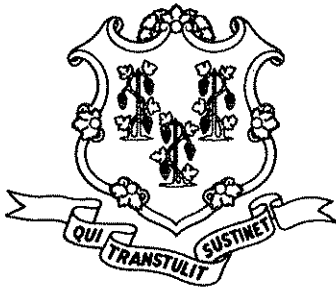


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# THE STATE BUDGET FOR THE 1977-78 FISCAL YEAR



A SUMMARY OF REVENUE  
APPROPRIATIONS AND BONDS AUTHORIZED  
BY THE 1977 GENERAL ASSEMBLY

— SEPTEMBER 1977 —

**OFFICE OF FISCAL ANALYSIS  
CONNECTICUT GENERAL ASSEMBLY**

## **1977 BUDGET LEGISLATION**

### **REVENUE ACT**

**Act. No.**

- PA 365      An Act Concerning Licensees Conducting Dog Racing and Jai Alai (revenue revision)
- PA 370      An Act Concerning Creation of Job Opportunities and Business Expansion in the State (tax package)

### **APPROPRIATIONS ACTS**

- PA 540      An Act Concerning the Funding of the Education Equalization Grant Program
- SA 46      An Act Making Appropriations For the Expenses of the State for the Fiscal Year Ending June 30, 1978 (budget act)

### **BOND ACTS**

- PA 351      An Act Concerning Road Construction
- PA 353      An Act Increasing the Bond Authorization for Rental Housing for Elderly
- PA 357      An Act Increasing the Bond Authorizations for the Interstate Highway System
- PA 564      An Act Concerning State Moderate Rental Housing Rehabilitation
- PA 582      An Act Concerning Congregate Housing for the Elderly
- PA 612      An Act Concerning Promotion of Home Ownership by Loans for Acquisition of Housing
- SA 47      An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes (main bonding act)
- SA 50      An Act Amending the 1969 Bond Act Regarding Authorizations for the University of Connecticut for Self-Liquidating Projects

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

**Ralph J. Caruso, Director**

**Finance Section  
(Revenue, Bonding and Investments)**

**Lynn H. Berall  
Chief Finance Section**

**Thomas Houde  
Economic Analyst**

**Frances Ricci  
Economic Analyst**

**Appropriations Section  
(Budget and Program Analysis)**

**Robert D. Harris, Jr.  
Chief Appropriations Section**

**Fund Analysis  
Accounting Systems**

**Daniel Schnobrich, Senior Budget Analyst  
Lawrence Lusardi, Budget Analyst**

**Legislative  
General Government  
Non-Functional**

**Richard Danis, Senior Budget Analyst  
Geary Maher, Budget Analyst**

**Regulation and Protection  
Conservation and Development  
Transportation**

**Carol Donagher, Senior Budget Analyst  
Gretel Lewis, Budget Analyst**

**Health and Hospitals  
Welfare  
Corrections  
Judicial**

**Virginia Jones, Senior Budget Analyst  
Aileen Rosensweig, 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 1977-78 fiscal year.

The first several pages of the book provide an overview of the state budget and highlight major changes made by the 1977 Legislature. Section I, concerning state revenues, provides revenue estimates for 1977-78, explains new revenue measures enacted in 1977, 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.

A significant change has been made in Section II of the book to improve information concerning the use of agency operating funds. Instead of showing only the aggregate amount of funds appropriated for personal services and other expenses, these appropriation accounts are also detailed by agency functions or programs. This will allow the reader to more closely identify the use of state funds in meeting public needs. Other additional funds available to the agency are also broken out by function or program. In addition, a footnote has been added to the General Fund budget summary for each agency that collects revenue for the state from its operations. The text of the footnote will indicate the estimated amount and source of these revenues.

The appendix has also undergone several changes and refinements. The grants to towns schedule has been moved to the front (summary) section of the book. Also, the schedule of prior years' unallocated bond authorizations is now more broadly termed since the new 1977 authorizations have been added for improved reference, although they do appear in more detail in the agency budget summaries (Section II). In addition, the entire appropriations act is reprinted in the appendix, with the Comptroller's accounting codes added to the original act for reference purposes.

**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.**

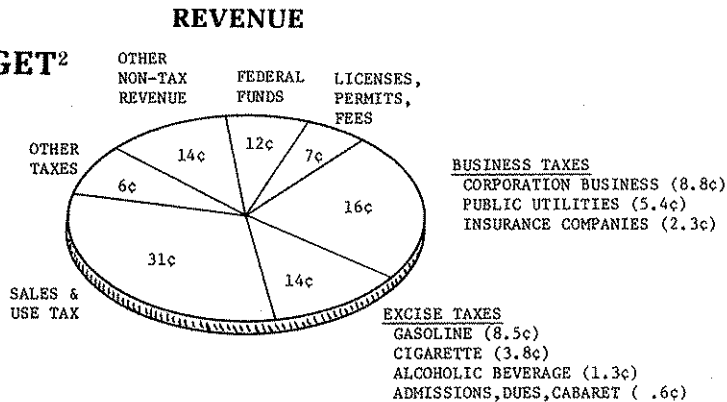


# AN OVERVIEW OF THE GENERAL FUND BUDGET<sup>1</sup>

## GENERAL FUND BUDGET<sup>2</sup>

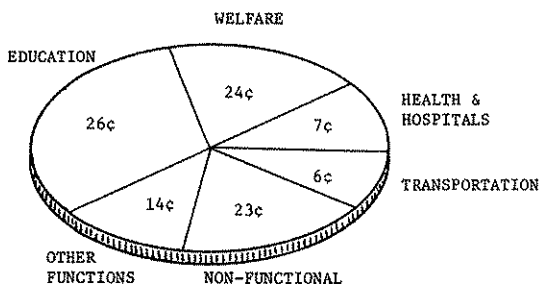
1977-78

\$ 1,926 Million

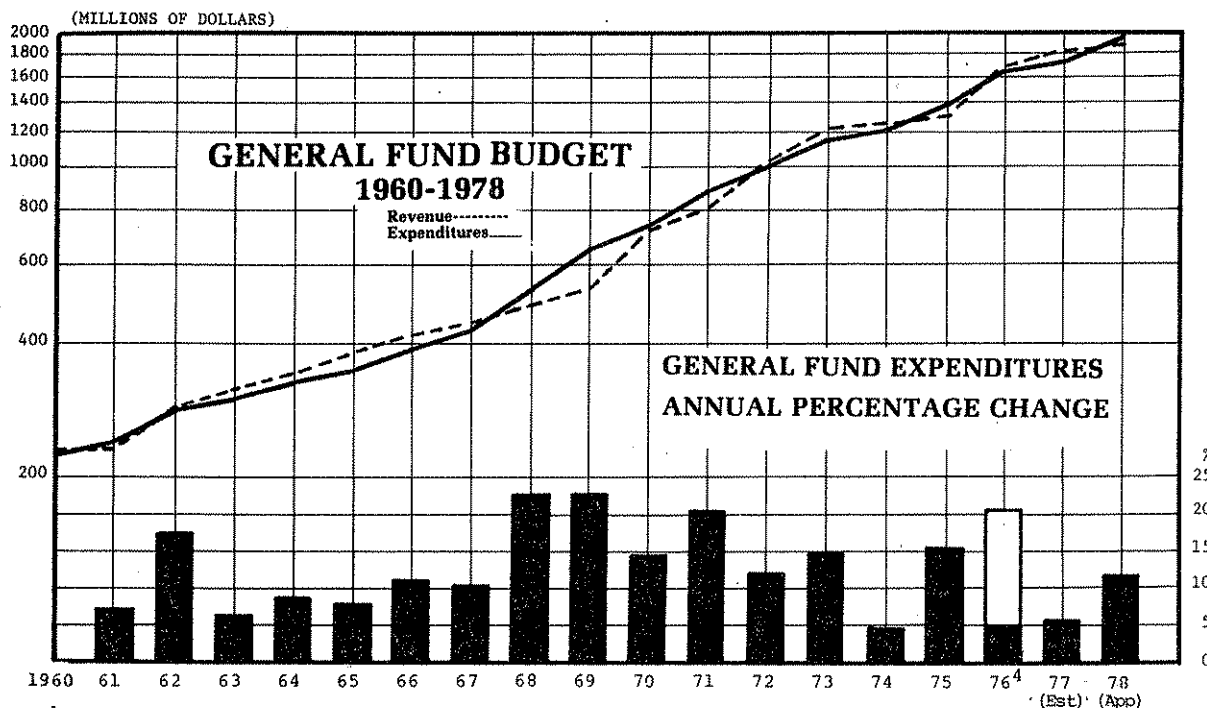
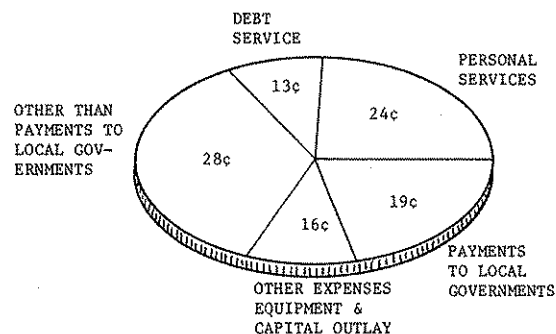


## APPROPRIATIONS

### BY FUNCTION OF GOVERNMENT



### BY CHARACTER OF EXPENDITURE<sup>3</sup>



<sup>1</sup>In order to more accurately reflect total spending, the charts include \$58.2 million in debt service payments, normally made from the General Fund but to be made in fiscal year 1977-78 from the Bond Retirement Fund using General Fund surpluses.

<sup>2</sup>The General Fund figure is the appropriations act amount plus \$9.939 million in instant lottery funds, formerly handled in a special fund for education equalization grants, but now included in the General Fund (PA 77-540).

<sup>3</sup>Of the \$48.9 million "other expenses" appropriation for collective bargaining agreements, \$44.0 million is shown here as "personal services" since it is estimated that this amount will be transferred to agency personal services accounts.

<sup>4</sup>The General Fund budget figures for 1975-76 reflected 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 1977-78 STATE BUDGET

## INTRODUCTION

The budget for 1977-78, which the Governor presented to the General Assembly in February, was framed in the context of two years' surpluses; a 1975-76 surplus of \$35.7 million and the 1976-77 projected surplus of \$48.1 million. This factor is a key element in putting the proposed budget in perspective, since by using a total of \$58.2 million in surplus funds (\$22.5 million from 1976-77 and \$35.7 million from the prior year) to finance the state's outstanding debt, the Governor was able to propose a budget with more program expansion than had been possible in the last two years and no new or increased taxes. The Governor also proposed carrying forward the remainder of the projected 1976-77 surplus (\$25.6 million) to 1978-79. The recommended budget further provided for business tax relief in two areas: a reduction in the sales tax on business services and production machinery and an investment tax credit under the corporation tax. Major proposals on the expenditure side were for financing the first state employee collective bargaining contracts and increased welfare benefits; other significant increases were recommended in various agency programs, with emphasis in the human services area.

The \$1,925.5 million budget finally enacted by the General Assembly included a spending level approximately \$39.6 million higher than the \$1,876.0 million proposed by the Governor (the further \$9.9 million in the legislative budget comes from the incorporation of the educational equalization grants as a General Fund appropriation). The higher expenditures came primarily in three areas: collective bargaining costs which were greater than anticipated in the Governor's budget, higher welfare benefits and additional educational equalization grants, somewhat inspired by the recent state Supreme Court decision (*Horton v. Meskill*). The financing of the legislative budget was based on higher revenue projections and use of additional surplus of \$19.5 million from those surplus funds the Governor had proposed reserving for 1978-79. Greater reductions were made in the sales tax on machinery and equipment than recommended by the Governor but none on business services, while a job incentive grant program was substituted for the proposed corporation tax credit.

## APPROPRIATIONS

The total General Fund appropriations (net) of \$1,925.5 million for the 1977-78 fiscal year, represented an increase of 11.4% over 1976-77 expenditures (unaudited) of \$1,771.7 million. This percentage increase has been adjusted to account for the lower than normal appropriation for debt service, due to the use of \$58.2 million from prior years' surpluses to meet debt service costs in 1977-78 and to exclude a transfer of \$9.9 million to the General Fund for education equalization grants. While this increase is substantially higher than last year's 6.9%, (which was based on gross appropriations, as no estimated lapse was deducted) it is still slightly below the average annual rate of increase in expenditures of 12.1% over the past 17 years. As indicated above, the \$1,925.5 million budget figure represents total net appropriations; this results from the fact that \$20.0 million was deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. In addition to the appropriations act (SA 77-46), the budget figure includes a General Fund appropriation of \$9,939,000 for education equalization grants previously paid from instant lottery proceeds; this transfer was accomplished by PA 77-540. Since the instant lottery proceeds also become General Fund revenues under the act, this item has no real effect on the overall budget. Also, \$2.6 million was appropriated from the three other regularly appropriated special funds in the appropriations act (see table at the end of this section for a breakdown of these funds).

There are several significant items of increased General Fund expenditure provided for in the appropriations act. The largest single new item in the 1977-78 budget is for updating the state personnel compensation system based on the state's first collective bargaining agreements. The estimated cost for the contracts totals \$43.0 million in 1977-78, with an additional \$46.2 million cost anticipated in 1978-79. Funds are also provided for new bilingual education grants to towns, in the amount of \$1.3 million. Based on a report by the Gengras Commission concerning the state's financial management process, \$1.0 million was appropriated for developing and implementing revisions to the state's accounting, personnel, payroll and budgeting systems. It is anticipated that extensive development of computer systems and programs will be involved, and that the project could take four years to complete at a total cost of up to \$4.0 million. A new program has also been established for meeting the emergency needs of AFDC children, including but not limited to food and winter clothing. An appropriation of \$1.0 million has been made to finance this item.

Several existing programs received additional funding for 1977-78 over their 1976-77 levels. The largest increase was for the Department of Social Services grant budget. The total went from \$392.1 million in 1976-77 to \$442.5 million for 1977-78; this represents a rise of \$50.4 million, or 12.9%. The major items that account for this growth were a 10% adjustment in AFDC payment levels for all components of need, including shelter; rate increases for providers of medical assistance and a 5% adjustment in the supplemental security income (SSI) programs. Another factor was the growth in caseloads of the various programs. It should be noted that approximately half of the increased cost will be reimbursed by the federal government.

The Teachers' Retirement Board received an additional \$17.0 million (a 30.4% increase) to fund retirement payments for 26% more new retirees than in 1976-77. In the area of aid to local education, an additional \$10.0 million was provided for equalization grants, virtually doubling the 1976-77 payment level. It should be noted in this regard, that while the budget was still being deliberated by the Appropriations Committee the state Supreme Court upheld an earlier ruling of the lower court that Connecticut's aid for local education needs to consider the varying property wealth among the towns and compensate accordingly so as to provide equal educational opportunity.

For transportation purposes, funds were added to mass transit programs for rail and bus subsidies in the amount of \$4.1 million; however, an estimated \$2.9 million of this will be reimbursed by the federal government. Also, the grant to towns for road aid was increased by \$3.2 million, or 19.4%, over last year's level.

The grant to towns in lieu of taxes on state-owned property reflects an 86.5% increase over 1976-77 funding levels. The increase of some \$3.3 million was provided to allow the removal of a \$600,000 per town cap under the statutory formula. The primary beneficiaries of this change will be Hartford and New Haven. 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 1977-78.

In addition to the appropriations from the four regularly appropriated state funds, the utilization of certain other funding provisions should be mentioned. Section 8 of the appropriations act provides for the distribution of \$6 million in federal revenue sharing funds to towns based on population, as has been done for the past three years. Also, in Section 9 of the appropriations act, the legislature mandated continuing the policy, initiated by the Governor, of passing through to the towns a portion of the federal public employment anti-recessionary funds received by the state. During 1976-77, some \$4.0 million (out of a total of \$8.2 million received) was distributed to the towns based on the formula outlined in Section 3-123d of the General Statutes. For 1977-78, up to \$12.0 million will be distributed.

The total amounts authorized for 1977-78 under the various provisions of the appropriations act and PA 540, concerning the switching of funding for education equalization grants, are summarized by fund as follows:

<b>Fund</b>	<b>Gross Appropriation</b>	<b>Estimated Lapses</b>	<b>Net Appropriation</b>
<b>Regularly Appropriated Funds</b>			
General Fund	\$1,945,515,851	\$20,000,000	\$1,925,515,851
Soldiers, Sailors & Marines Fund	2,317,000	0	2,317,000
Regional Market Operation Fund	251,853	0	251,853
Industrial Building Mortgage Insurance Fund	51,750	0	51,750
<b>Total - Regularly Appropriated Funds</b>	<b>\$1,948,136,454</b>	<b>\$20,000,000</b>	<b>\$1,928,136,454</b>

**Other Funding Provisions**

Revenue Sharing Pass-Through to Towns	\$ 6,000,000	\$ 0	\$ 6,000,000
Anti-Recessionary Pass-Through to Towns	12,000,000	0	12,000,000
<b>Grand Total, All 1977-78 Appropriations</b>	<b>\$1,966,136,454</b>	<b>\$20,000,000</b>	<b>\$1,946,136,454</b>

**REVENUE AND TAXATION**

General Fund revenue of \$1,925.5 million is projected for fiscal year 1977-78, which represents an overall increase of 5.4% over anticipated revenues of \$1,827.1 million for fiscal year 1976-77. This overall growth rate is the composite of three separate influences: economic growth, structural changes, and the use of nonrecurring revenues to finance both years' budgets. Summarized below are the amounts attributable to each factor for fiscal year 1977-78 and the percentage changes they represent.

	Amount (million \$)	Percentage Change
Estimated General Fund Revenue, <sup>1</sup> 1976-77	\$1,827.1	
Changes as a result of:		
Economic Growth	+ 123.9	6.8%
Nonrecurring Revenue Sources	- 43.3	- 2.4
Structural Changes	+ 17.8	1.0
Projected General Fund Revenue, 1977-78	\$1,925.5	5.4%

<sup>1</sup>The estimated General Fund revenue figure for 1976-77 was the estimate at the time the budget was adopted in May, 1977. The actual total General Fund revenue for 1976-77 was \$1,845.2 million.

The major portion of the economic growth of \$123.9 million occurs in tax revenues (\$92.2 million). The economic assumptions underlying the 1977-78 revenue estimates are basically the same growth patterns being experienced in 1976-77. Personal income is estimated to grow approximately 8%, total employment is expected to grow 3% and the unemployment rate is also anticipated to improve by declining nearly 1 percentage point.

Nonrecurring revenues drop by \$43.3 million as one-time revenues of \$72.5 million used to finance the 1976-77 budget are offset by only \$29.2 million of one-time revenue used in the 1977-78 budget; however \$58.2 million in surplus funds used for debt service payments as indicated above is essentially a one-time revenue although not accounted for in that manner. For fiscal year 1977-78, the one-time revenues include: surplus (\$19.5 million), photo drivers' licenses (\$5.0 million), and a delayed payment from the federal government for intermediate care facilities (\$4.7 million).

Major structural changes enacted by the 1977 General Assembly include reduction in the sales tax rate for business machinery from 3.5 percent to 2.5 percent, the elimination of the sales tax on printed material sent out of state, and a change in tax rates for jai alai and dog racing. Additionally, an accounting change is made - instant lottery proceeds in the amount of \$9.9 million, which formerly went to a special fund for payments of education equalization grants, now will be shown as General Fund revenue; and a similar General Fund appropriation for such grants is made. Also included in structural changes is \$10 million from the daily lottery, which is the difference between a full years' operation and the partial year operation that occurred in fiscal year 1976-77.

Each revenue item changed by 1977 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 totaling \$145.1 million were approved by the 1977 General Assembly. Bonds authorized in prior years that had not been allocated by the Bond Commission as of June 30, 1977, totaled \$715.6 million. This year's \$145.1 million authorization raises the total of bonds authorized and unallocated to \$860.7 million. Reductions are also made in a number of prior unused authorizations, by the amount of \$27.4 million in general obligation and \$14.4 million in self-liquidating bonds. Of these reductions, \$35.4 million was unallocated and would thus reduce the \$715.6 million when the reductions became effective on July 1, 1977.

The eight acts authorizing the bonding are summarized below. A brief description of the project, along with the agency affected, is 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.

**SA 47                    "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes."**

New or increased general obligation bonding of \$91.2 million and self-liquidating authorizations of \$2.25 million are provided for a variety of projects in the agencies listed below. Specific projects with authorizations \$5 million or greater are the following: grants to municipalities for industrial development (Commerce, \$10.0 million), several alterations at training schools for the mentally retarded (Mental Retardation, \$8.0 million), additions and renovations for facilities at the J.M. Wright Vocational-Technical School (State Board of Education, \$6.5 million), modifications and renovations to state facilities for energy conservation (Public Works, \$5.0 million), and acquisition of a courthouse in Bridgeport (Judicial, \$5.0 million).

	General Obligation Bonding
Public Works, page 59	\$ 6,590,000
State Police, page 63	200,000
Labor, page 77	750,000
Military, page 107	165,000
Agriculture, page 112	250,000
Environmental Protection, page 118	3,620,000
Commerce, page 125	11,000,000
Health, page 133	5,035,000
Mental Retardation, page 136	13,400,000
Mental Health, page 140	4,855,000
Medical Examiner, page 143	200,000
Veteran's Home & Hospital, page 145	400,000
Transportation, page 149	2,114,000
State Board of Education, page 167	29,017,000
University of Connecticut, Health Center, page 193	850,000
State Library, page 178	1,865,000
State Colleges, page 200	2,200,000

Children & Youth Services, page 211	1,200,000
Corrections, page 208	1,270,000
Judicial, page 217	5,050,000
Contingency	\$ 1,169,000
<b>Total General Obligation</b>	<b>\$ 91,200,000</b>

**Self-Liquidating**

University of Connecticut, page 189	\$ 1,000,000
State Colleges, page 200	1,250,000
<b>Total Self-Liquidating</b>	<b>\$ 2,250,000</b>

The act further cancels \$27.4 million in unused prior authorizations. It also makes several language changes in the description of projects which do not affect the total amount of authorization and in most cases result in an expansion of the use for which the funds can be spent.

**PA 351            "An Act Concerning Road Construction."**

Additional bonds are authorized for the projects on the highway priority construction list; a number of additions, deletions, and changes in the scope of projects are also made. Previous authorizations under this program totaled \$94.7 million.

Department of Transportation	\$ 20,000,000
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**PA 353            "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 totaled \$79.6 million.

Department of Community Affairs	\$ 10,000,000
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**PA 564            "An Act Concerning State Moderate Rental Housing Rehabilitation."**

New bonding is authorized to provide funds to rehabilitate and repair state moderate rental housing projects.

Department of Community Affairs	\$ 10,000,000
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**PA 357            "An Act Increasing the Bond Authorization for the Interstate Highway System."**

Additional bond authorizations are added to the existing interstate highway program authorization of \$105 million to finance construction and reconstruction of highway interchanges in Danbury.

Department of Transportation	\$ 5,185,000
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**PA 612                    "An Act Concerning Promotion of Home Ownership by Loans for Acquisition of Housing."**

New bonds are authorized to provide funds for a housing purchase and loan rehabilitation fund to make available loans for eligible low and moderate income persons to purchase and rehabilitate homes.

Department of Community Affairs                    \$ 4,000,000

**PA 370                    "An Act Concerning Creation of Job Opportunities and Business Expansion in the State."**

New bonds are authorized to create a small contractors revolving loan fund to be used to provide working capital loans for lines of credit to small contractors.

Department of Commerce                    \$ 1,500,000

**PA 582                    "An Act Concerning Congregate Housing for the Elderly."**

New bonding is authorized to provide funds for the congregate housing fund for the elderly for capital grants or loans to authorities or corporations for congregate housing projects.

Department of Community Affairs and  
Department on Aging                    \$ 1,000,000

One further act affecting bonding was passed: SA 50, "An Act Amending the 1969 Bond Act Regarding Authorizations for the University of Connecticut for Self-Liquidating Projects," makes a net reduction of \$14.4 million in authorizations for construction projects at the University of Connecticut. The net reduction is effected by deleting \$15.8 million for dormitory projects, which were never undertaken and are no longer needed, and increasing by \$1.4 million a prior authorization for other projects including renovations at the Storrs campus and parking and planning at the Health Center.

## **OTHER MISCELLANEOUS BUDGET TOPICS**

### **Appropriations by the 1977 General Assembly for the 1976-77 Fiscal Year**

Additional appropriations of \$12,971,830 for fiscal 1976-77 were approved by the 1977 General Assembly. Deficiency appropriations authorized in SA 77-6 accounted for \$10,871,830 of the total. The balance included appropriations of \$1,100,000 to the Department of Education for obligations which may be incurred in 1976-77 and 1977-78 for grant commitments for local school construction projects (PA 77-106); and \$1,000,000 to the Department of Correction's Prison Industries Revolving Fund, for reimbursement of other working capital accounts for advances made to the fund by the state treasurer, and for purchase of new equipment for the correctional industries program (SA 77-7).

The deficiency act authorized additional appropriations for various state agencies for the 1976-77 fiscal year. The largest single deficiency item was \$3.7 million for refunds of taxes and payments, primarily due to larger than anticipated corporation tax refunds. Secondly, an additional \$2.7 million was provided for unemployment compensation payments for former state employees, due to receipt of a backlog of billings from the Labor Department. The third major deficiency appropriation provided \$1.5 million to the State Police Department for the purchase of 300 new police vehicles to replace unreliable, high mileage vehicles. The balance of \$2.9 million provided smaller deficiency appropriations of less than \$1 million each to several other state agencies.

### **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 are to 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 1977-78 will be \$25,325,726, which will be paid from the appropriation for debt service, and/or the bond retirement fund.

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 1977-78, the sixth 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 \$118,400,000 prior to the third of seven principal payments 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 \$6.4 million in 1977-78) is deposited in the General Fund as revenue, thus, in effect, reducing the interest cost of \$10.5 million in 1977-78 to \$4.1 million.



**STATE BUDGET BY FUND**  
**1977-78<sup>1</sup>**

**GENERAL FUND**

Available Resources		
Revenue Per Appropriations Act	\$1,915,600,000	
Instant Lottery Proceeds (per PA 540)	9,939,000	
Total Available Resources		\$1,925,539,000
Estimated Expenditures		
Appropriations Act (Gross)	1,935,576,851	
Less: Estimated Lapses	( 20,000,000)	
	<hr/>	
Appropriations Act (Net)	1,915,576,851	
Other Acts Appropriating Funds (PA 540)	9,939,000	
Total Estimated Expenditures		\$1,925,515,851
Estimated Balance - 6/30/78		\$ 23,149

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

Available Resources (Estimated Revenue)	\$ 2,200,000
Estimated Expenditures (Appropriations Act)	2,317,000
Estimated Balance - 6/30/78	(\$ 117,000) <sup>2</sup>

**REGIONAL MARKET OPERATION FUND**

Available Resources		
Estimated Beginning Surplus 7/1/77	\$ 124,131	
Estimated Revenue 1977-78	268,109	
Total Available Resources		\$ 392,240
Estimated Expenditures (Appropriations Act)		251,853
Estimated Balance - 6/30/78		\$ 140,387

**INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND**

Available Resources		
Estimated Beginning Surplus - 7/1/77	\$ 2,079,218	
Estimated Revenue 1977-78	457,390	
Estimated Available Resources		\$ 2,536,608
Estimated Expenditures		
Appropriations Act		51,750
Estimated Balance - 6/30/78		\$ 2,484,858

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

<sup>2</sup> This shortfall will be covered from the resources of the fund.

**SUMMARY OF 1977-78 APPROPRIATIONS  
BY MAJOR OBJECT TOTALS AND BY FUND**

**Appropriation  
1977-78**

**GENERAL FUND**

Personal Services	\$	438,335,909
Other Expenses		259,700,331
Other Current Expenses		92,169,693
Equipment		12,635,291
Capital Outlay		3,000,000
Other Than Payments to Local Governments		752,920,209
Payments to Local Governments		386,754,418
General Fund Total - Gross		1,945,515,851
Less: Estimated Lapses		20,000,000
General Fund Total - Net		\$1,925,515,851

**SOLDIERS, SAILORS AND MARINES FUND**

Personal Services	\$	191,000
Other Expenses		80,500
Equipment		2,500
Award Payments to Veterans		1,824,000
Other Than Payments to Local Governments		219,000
Soldiers, Sailors and Marines Fund Total	\$	2,317,000

**REGIONAL MARKET OPERATION FUND**

Personal Services	\$	95,100
Other Expenses		65,900
Equipment		11,000
Other Than Payments to Local Governments		79,853
Regional Market Operation Fund Total	\$	251,853

**INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND**

Other Than Payments to Local Governments	\$	51,750
Industrial Building Mortgage Insurance Fund Total	\$	51,750

<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>		<b>\$1,928,136,454</b>
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**SUMMARY OF  
1977-78 GENERAL FUND APPROPRIATIONS  
BY FUNCTION OF GOVERNMENT**

Function of Government	Appropriation 1977-78
Legislative	\$ 6,870,515
General Government	113,254,085
Regulation and Protection of Persons and Property	57,908,613
Conservation and Development of Natural Resources and Recreation	16,530,802
Health and Hospitals	141,151,218
Transportation	119,259,065
Welfare	472,973,469
Education, Libraries and Museums	526,926,301
Corrections	47,492,665
Judicial	34,467,232
Non-Functional	408,681,886
<b>General Fund Total - Gross</b>	<b>\$1,945,515,851</b>
Less Estimated Lapses	20,000,000
<b>General Fund Total - Net</b>	<b>\$1,925,515,851</b>

**SUMMARY OF POSITIONS  
1977-78**

Function of Government	General Fund		Other Funds	
	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	215	4	-	-
General Government	2,216	54	546	37
Regulation and Protection of Persons and Property	3,272	100	2,021	790
Conservation and Development of Natural Resources and Recreation	816	257	313	21
Health and Hospitals	9,466	361	519	11
Transportation	5,179	88	-	-
Welfare	1,575	128	170	1
Education, Libraries and Museums	8,891	385	4,393	1,107
Corrections	3,130	66	173	3
Judicial	1,622	185	55	64
<b>Total</b>	<b>36,382</b>	<b>1,628</b>	<b>8,190</b>	<b>2,034</b>

**SUMMARY OF FEDERAL FUNDS<sup>1</sup>**  
**1977-78**

**FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS**

<b>Function</b>	
Legislative	\$ 0
General Government	17,642,282
Regulation and Protection of Persons and Property	97,447,160
Conservation and Development of Natural Resources and Recreation	3,832,081
Health and Hospitals	20,343,019
Transportation	33,144,000
Welfare	7,775,847
Education , Libraries and Museums	102,302,629
Corrections	1,791,982
Judicial	0
<b>Total - All Functions</b>	<b>\$284,279,000</b>

**FEDERAL FUNDS INCLUDED AS GENERAL FUND REVENUE**

Federal Grants <sup>2</sup>	\$233,800,000
Revenue Sharing	23,300,000
<b>Total - Federal Fund Revenues</b>	<b>\$257,100,000</b>
<b>Grand Total</b>	<b>\$541,379,000</b>

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<sup>1</sup>This schedule includes only those federal funds relating to the 1977-78 operating budget. There are also federal funds which may be received for various capital construction projects that are not included in this schedule.

<sup>2</sup>These funds are primarily reimbursements from various welfare programs administered by the Department of Social Services.

# STATE GRANTS TO TOWNS

## APPROPRIATED GRANTS

Administering Agency and Grant	1976-77 Appropriation	1977-78 Appropriation
<b>Department of Community Affairs</b>		
Tax Abatement	\$ 2,575,000	\$ 2,660,000
Payment in Lieu of Taxes	3,255,000	3,500,000
Child Day Care	2,205,000	2,540,000
Human Resource Development	565,000	761,500
<b>Total - Agency</b>	<b>\$ 8,600,000</b>	<b>\$ 9,461,500</b>
<b>Tax Department</b>		
Reimbursement of Local Property Tax on Manufacturers' Inventories	\$ 16,312,500	\$ 18,123,000
Local Property Tax Relief for the Elderly	21,500,000	21,821,000
Reimbursement of Local Property Tax on Mercantile Inventory	7,250,000	8,660,000
Reimbursement of Local Property Tax - Disability Exemption	425,000	450,000
<b>Total - Agency</b>	<b>\$ 45,487,500</b>	<b>\$ 49,054,000</b>
<b>Connecticut Justice Commission</b>		
Criminal Justice Administration Grants	\$ 209,000	\$ 151,564
<b>Department of Environmental Protection</b>		
Recreation Development	\$ 125,000	\$ 0
Algae and Aquatic Control	0	85,000
<b>Total - Agency</b>	<b>\$ 125,000</b>	<b>\$ 85,000</b>
<b>Connecticut Historical Commission</b>		
Placement of Markers and Monuments	\$ 5,300	\$ 5,300
<b>Department of Health</b>		
District Departments of Health	\$ 400,000	\$ 439,300
<b>Department of Mental Retardation</b>		

Diagnostic Clinics for Mentally Retarded Persons	\$ 25,000	\$ 26,300
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#### Department of Transportation

Town Aid Grants - Roads	\$ 16,456,554	\$ 19,656,554
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#### Department of Social Services

Assistance to Towns for Welfare Purposes	\$ 18,000,000	\$ 20,300,000
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#### Department on Aging

Promotion of Independent Living for the Elderly	\$ 50,000	\$ 50,000
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#### Department of Education

School Building Grant and Interest Subsidy Program	\$ 21,280,000	\$ 19,300,000
School Building Projects <sup>1</sup>	1,100,000	0
Assistance to Towns for Educational Purposes	161,575,000	156,400,000
Vocational Agriculture	959,600	1,020,000
Educational Programs for Disadvantaged Children	7,000,000	7,000,000
Special Education	43,500,000	44,600,000
Transportation of School Children	10,600,000	10,100,000
Adult Education	450,000	500,000
Education of Children Residing in Tax Exempt State Property	1,200,000	1,400,000
Adult Basic Education	425,000	425,000
Health and Welfare Services for Pupils Attending Private Schools	3,700,000	3,800,000
School Lunch Program	1,325,000	1,900,000
Grants in Lieu of Supervisory Services	150,000	158,000
Improvement of Educational Opportunities of Disadvantaged Children	150,000	158,000
Education Equalization Grants <sup>2</sup>	10,000,000	19,939,000
Bilingual Education	0	1,300,000
<b>Total - Agency</b>	<b>\$ 263,414,600</b>	<b>\$ 268,000,000</b>

#### Board of Education and Services for the Blind

Services for Persons with Impaired Vision	\$ 175,000	\$ 180,000
Tuition and Services - Public School Children	312,000	337,500
Transportation	6,000	6,000
<b>Total - Agency</b>	<b>\$ 493,000</b>	<b>\$ 523,500</b>

**State Library**

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

**Comptrollers Miscellaneous Appropriations**

Reimbursements to Towns for Loss of Taxes on State Property	\$ 3,860,000	\$ 7,200,000
Grants to Municipalities, Sec. 10-266(k)	2,000,000	2,000,000
Grants to Municipalities, Sec. 159(a)	4,500,000	4,500,000
Grants to Municipalities, Sec. 3-123d (Per Capita Income)	4,500,000	4,500,000
Warehouse Point Fire District	1,400	1,400
<b>Total - Agency</b>	<b>\$ 14,861,400</b>	<b>\$ 18,201,400</b>

Revenue Sharing Pass Through (Revenue Sharing Trust Fund)	\$ 6,000,000	\$ 6,000,000
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Public Works Employment - Anti-Recessionary Funds' Pass Through	\$ 4,000,000	\$ 12,000,000
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<b>TOTAL APPROPRIATED GRANTS TO TOWNS</b>	<b>\$378,927,354</b>	<b>\$404,754,418</b>
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**BONDED GRANTS**

	1977 Authorization	Prior 1977 Authorizations Unallocated (6/30/70)	Total Unallocated (6/30/77)
<b>Department of Community Affairs</b>			
Project Rehabilitation			
Moderate Rental Housing	\$ 10,000,000	\$ 2,048,471	\$ 12,048,471
Elderly Housing	10,000,000	225,600	10,225,600
TS18.08,28.00,36.10			
Urban Renewal <sup>3</sup>	8,300,000	10,800,914	19,100,914
Housing Site Development	0	2,500,000	2,500,000
Day Care Centers	0	4,366,934	4,366,934
Demolition of Unsafe Structures, Urban			
Beautification, Development of Neighborhood Facilities, Harbor Improvement Projects and Housing Site Development	0	3,497,319	3,497,319
Social Service Programs for Rental Housing Projects	0	66,000	66,000
Community Development	0	44,231	44,231
Congregate Housing for the Elderly	1,000,000	0	1,000,000
<b>Total - Agency</b>	<b>\$ 29,300,000</b>	<b>\$ 23,549,469</b>	<b>\$ 52,849,469</b>

**Department of Environmental Protection**

Municipal Land Acquisition Assistance	\$	0	\$ 2,627,479	\$ 2,627,479
Water Pollution Control		0	54,650,000	54,650,000
Air Pollution Control		0	2,762,649	2,762,649
<b>Total - Agency</b>	<b>\$</b>	<b>0</b>	<b>\$ 60,040,128</b>	<b>\$ 60,040,128</b>

**Department of Commerce**

Industrial and Business Development	\$	10,000,000	\$ 2,023,022	\$ 12,023,022
Emergency Municipal Public Works Employment		0	10,962,000	10,962,000
<b>Total - Agency</b>	<b>\$</b>	<b>10,000,000</b>	<b>\$ 12,985,022</b>	<b>\$ 22,985,022</b>

**Department of Transportation**

Grants-in-Aid to Municipal Airports	\$	0	\$ 743,500	\$ 743,500
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**Department of Education**

School Building Grants	\$	0	\$ 58,363,828	\$ 58,363,828
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<b>GRAND TOTAL - Bonded Grants</b>	<b>\$</b>	<b>39,300,000</b>	<b>\$155,681,947</b>	<b>\$194,981,947</b>
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<sup>1</sup>These funds are appropriated by PA 77-106 for 1976-77, but will carry forward to 1977-78 and any unexpended balance will lapse at the end of 1977-78.

<sup>2</sup>PA 77-540 provides \$9,939,000 for this grant in 1977-78 in addition to the \$10,000,000 in the Appropriations Act, SA 77-46. In 1976-77, funds for this grant were provided from the proceeds of the instant lottery game; for 1977-78, this grant will be funded through the General Fund.

<sup>3</sup>It should be noted that PA 76-289 authorized \$8.3 million for 1977-78 and \$1.7 million for subsequent years in addition to the 1976-77 authorization of \$10,400,000.



## **Section I**

### **REVENUE**

Schedule of General Fund Revenue , 1977-78	2
Schedule of Revenue for Other Appropriated Funds , 1977-78	3
Revenue Changes Made by 1977 Legislation	4
General Fund Tax Items	6

## 2 - Revenue

### SCHEDULE OF GENERAL FUND REVENUE 1977-78

	Revenue <sup>1</sup>
<b>Taxes</b>	
Sales and Use	\$ 619,200,000
Corporation	173,600,000
Motor Fuels	168,600,000
Public Service Corporations	106,800,000
Cigarettes	75,400,000
Capital Gains & Dividends	59,400,000
Inheritance and Estate	52,200,000
Insurance Companies	45,300,000
Alcoholic Beverages	24,900,000
Admissions, Dues & Cabaret	11,100,000
Miscellaneous	1,500,000
<b>Total Taxes</b>	<b>\$1,338,000,000</b>
<b>Other Revenue</b>	
Motor Vehicle Receipts	\$ 74,700,000
Licenses, Permits & Fees	59,700,000
Sale of Commodities and Services	38,000,000
Interest & Dividends	9,700,000
Rents	3,100,000
Fines & Escheats	1,000,000
Transfer - Commission on Special Revenue <sup>2</sup>	74,339,000
Transfer - Other Funds <sup>3</sup>	10,100,000
Miscellaneous <sup>4</sup>	40,300,000
<b>Total Other Revenue</b>	<b>\$ 310,939,000</b>
<b>Other Sources</b>	
Federal Grants-In-Aid <sup>5</sup>	\$ 233,800,000
Revenue Sharing <sup>6</sup>	23,300,000
Operating Surplus <sup>7</sup>	19,500,000
<b>Total Other Sources</b>	<b>\$ 276,600,000</b>
<b>Total General Fund Revenue</b>	<b>\$1,925,539,000</b>

<sup>1</sup>Revenue estimates are those made by the Finance Committee and incorporated into the appropriations act (SA 77-46), with the addition of \$9.939 million to "Transfer-Commission on Special Revenue" from instant lottery proceeds that formerly went directly to education equalization grants (PA 540).

<sup>2</sup>Item includes revenue from the following: regular lottery (\$9.5 million), instant lottery (\$20.939 million), daily lottery (\$13.0 million), dog racing (\$9.2 million), off-track betting (\$8.0 million) and jai alai (\$13.7 million).

<sup>3</sup>Item comes largely from miscellaneous bond funds and other revenue funds.

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

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

<sup>6</sup>Figure assumes \$28.9 million in payments from the federal government and \$.4 million in interest, with a transfer of \$6.0 million to local governments.

<sup>7</sup>In addition to the \$19.5 million used as General Fund Revenue, \$58.2 million in surplus funds are being utilized in fiscal year 1977-78 to pay debt service costs. These payments however, will be made directly from the Bond Retirement Fund although they are normally a General Fund expenditure.

**SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS  
1977-78****SOLDIERS, SAILORS AND MARINES FUND**

Interest & Dividends	\$2,200,000
<b>Total - Soldiers, Sailors and Marines Fund</b>	<b>\$2,200,000</b>

**REGIONAL MARKET OPERATION FUND**

Rentals	\$ 268,109
<b>Total - Regional Market Operation Fund</b>	<b>\$ 268,109</b>

**INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND**

Rentals	\$ 57,390
Mortgage Insurance Premiums	400,000
<b>Total - Industrial Building Mortgage Insurance Fund</b>	<b>\$ 457,390</b>

#### 4 - Revenue Changes

### REVENUE CHANGES MADE BY 1977 LEGISLATION

Items below are tax and other revenue changes made by 1977 legislation. Each item affects the General Fund for 1976-77 and the effective date is July 1, 1977, unless noted differently. Estimated revenue effects are given for each change, unless the amount is minimal.

#### SALES TAX

The following changes were provided as elements of business tax relief in the major revenue bill (PA 370, Sec. 1, 9, 11).

The rate is lowered from 3.5 percent to 2.5 percent on manufacturing machinery.

Revenue Decrease \$ 3,200,000

Farm machinery is added to the definition of manufacturing machinery, thereby lowering the rate from 7 percent to 2.5 percent.

Revenue Decrease \$ 300,000

The definition of manufacturing machinery is expanded to include numerically controlled machinery used directly in the manufacturing process, thereby lowering the rate from 7 percent to 2.5 percent.

Revenue Decrease \$ 100,000

Sales of printed material sent out of state are exempted.

Revenue Decrease \$ 500,000

Other sales tax changes provided in separate legislation are as follows:

Sales of commodities traded on any organized commodity exchange or contract market are exempted. Under prior law, an exemption could be achieved if a purchaser obtained a resale certificate. The effect of the above specific exemption is to eliminate the resale certificate requirement (PA 266).

Sales of solar collectors are exempted until September 30, 1982, effective October 1, 1977 (PA 457).

Revenue Decrease \$ 42,000

Sales of vessels, although sold and delivered in this state, are exempted if immediately transported from the state. Under prior law, an exemption could be obtained if delivery and passage of title occurred outside the state. The effect of the above specific exemption is to eliminate these requirements (PA 427).

#### CAPITAL GAINS & DIVIDENDS TAX

The tax rate on dividends, applicable to taxpayers with adjusted gross incomes of \$20,000 or more, is changed from a flat 7 percent to the graduated schedule below. It is anticipated that the revenue loss from taxpayers who will pay at a rate of less than 7 percent will be offset by taxpayers who will pay at a rate in excess of 7 percent (PA 370, Sec. 10).

Size of Adjusted Gross Income				Tax Rate
At Least	20,000	But Less Than	22,000	1.0%
"	22,000	"	24,000	2.0%
"	24,000	"	28,000	3.0%
"	28,000	"	30,000	4.0%
"	30,000	"	35,000	6.0%
"	35,000	"	40,000	7.0%
"	40,000	"	50,000	7.5%
"	50,000	"	100,000	8.0%
	100,000 and over			9.0%

### GASOLINE TAX

A refund of 50 percent of taxes paid is provided for Connecticut taxi companies (PA 542).

Revenue Decrease \$ 70,000

### ADMISSION, DUES, CABARET TAX

The exemption allowed single instrumental performers is extended to all single performers (PA 434).

### GAMING (Commission on Special Revenue)

The tax rates on the gross amounts wagered at pari-mutual facilities are increased. The tax rate on jai alai is increased from 5 1/4 percent to 6 3/4 percent. The tax rate on dog racing is changed from a graduated schedule (ranging from 5 3/4 percent to 8 1/4 percent) to a flat rate of 8 percent. The percentage that the hosting town receives is increased from 1/4 percent to 5/8 percent for towns with populations of 50,000 and over, and from 1/4 percent to 1/2 percent for those with populations under 50,000. Additionally, the "take-out" percentage (the amount not returned to bettors) is increased from 17 percent to 18 percent (PA 365).

Revenue Increase \$ 1,900,000

The direct tie-in of instant lottery proceeds with the educational equalization grant is removed. Instead, these instant lottery proceeds are deposited in the general fund as are all other gaming revenues, and a general fund appropriation of a like amount is made for the equalization grant (PA 540).

Revenue Increase \$ 9,939,000

## 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, 1977, and the statutory citations are to the Connecticut General Statutes, revised to 1977 (hereafter referred to as C.G.S.), unless the item was amended in the 1977 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), at the rate of 2 1/2 percent on the gross receipts of retailers from the sale of machinery and equipment used in the production and agricultural process (PA 77-370), and at the rate of 3 1/2 percent on the gross receipts from the rendering of certain business services (listed below). 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).

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
- 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 and characterized as children's clothing by the trade

Professional, insurance, or other personal services, except those listed above  
 Livestock, horses (except those horses running at a Connecticut track), 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  
 Sale of tangible personal property acquired for construction of low and moderate income housing  
 Certain vital life support equipment  
 Metallic commodities sold on an organized market which are not converted to a use (PA 77-266)  
 Solar energy system collectors until September 1982 (PA 77-457)  
 Vessels for out-of-state use (PA 77-427)  
 Printed material sent out of state (PA 77-370)  
 Steam, coolants, and atomic power (PA 77-395)

**Exempt from use tax:**

Property subject to sales tax  
 Property purchased from the United States  
 Individual 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

**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 percent 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)

## 8 - Tax Items

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

Foreign municipal electric companies (PA 77-476)

**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. 12-242c). 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.

## 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).

**Exemptions** - the following are exempt (C.G.S. Sec. 12-455a, 458, 459, 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

**Refund** - The payment of the tax shall be subject to refund when the total amount of fuel used exceeds 100 gallons in one year and such fuel has been sold for use by any one of the following (C.G.S. Sec. 12-459, 460):

Any Connecticut bus company or taxi company is entitled to a 50 percent refund for gasoline taxes paid (C.G.S. 12-459, PA 77-542).

Fuel sold to a municipality for use by school bus contractors exclusively for the purpose of transporting children to and from school

Fuel sold to a municipality and used in vehicles owned and operated or leased and operated by such municipality or the state for governmental purposes

Ambulances owned by hospitals

Ambulances owned by any non-profit civic organization approved by the tax commissioner

Motor vehicles registered exclusively for farming purposes

Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the tax commissioner

Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district.

## 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].



**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

**Refund** - The payment of the tax shall be subject to refund when the total amount of fuel used exceeds 100 gallons in one year and such fuel has been sold for use by any one of the following (C.G.S. Sec. 12-459, 460):

- Any Connecticut bus company or tax company is entitled to a 50 percent refund for gasoline taxes paid (C.G.S. 12-459, PA 77-542).
- Fuel sold to a municipality for use by school bus contractors exclusively for the purpose of transporting children to and from school
- Fuel sold to a municipality and used in vehicles owned and operated or leased and operated by such municipality or the state for governmental purposes
- Ambulances owned by hospitals
- Ambulances owned by any non-profit civic organization approved by the tax commissioner
- Motor vehicles registered exclusively for farming purposes
- Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the tax commissioner
- Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district.

## **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

## **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):

## 10 - Tax Items

	Tax
Railroad	2% - 3 1/2%
Express	2%
Car	3%
Telegraph , cable	4 1/2%
Water , gas , electric , steam , 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 Control Authority 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.

### 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).

### CAPITAL GAINS AND DIVIDENDS

**Rate & Basis** - The tax is applied at the rate of 7 percent of net capital gains and at the following schedule depending on adjusted gross income for all dividends as determined for federal income tax purposes without regard to the dividend exclusions (C.G.S. Sec. 12-506, PA 77-370).

Adjusted Gross Income in a Taxable Year	Rate of Tax on All Dividends
At least \$20,000 but less than \$ 22,000	1%
At least \$22,000 but less than \$ 24,000	2%
At least \$24,000 but less than \$ 28,000	3%
At least \$28,000 but less than \$ 30,000	4%
At least \$30,000 but less than \$ 35,000	6%
At least \$35,000 but less than \$ 40,000	7%
At least \$40,000 but less than \$ 50,000	7.5%
At least \$50,000 but less than \$100,000	8%
\$100,000 and over	9%

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 realized, either earned, received in fact or constructively, accrued or credited to the taxpayer during the taxable year.

**Exemptions** - The following exemptions are provided (C.G.S. Sec 12-506):

**Under the Capital Gains Tax:**

Individuals with net capital gains of \$100 or less and an adjusted gross income of less than \$20,000 in any taxable year are not subject to the tax for that year

Married taxpayers with net capital gains of \$200 or less and an adjusted gross income of less than \$20,000 in an 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.S.G. 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.

Amount of exemptions allowed on joint returns is the sum of the exemptions to which each spouse is entitled

**Under the Dividends Tax**

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

## **INHERITANCE**

**Rate & Basis** - The tax is levied at rates ranging up to and including 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

## 12 - Tax Items

### 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
Col. 1	Col. 2								
\$ 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).

### 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.

### 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).

### 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):

	<b>Beverage Tax</b>
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

### **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.S.G. 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 (C.S.G. Sec. 12-542, PA 77-434).

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).

### **MISCELLANEOUS TAXES**

#### **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.

## **14 - Tax Items**

### **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 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 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).

### **GAMING (Commission on Special Revenue)**

The state's gaming activities are organized into three areas: racing, off-track betting, and lottery. A summary and basis of revenue from each activity is described below.

**Racing** - The racing area includes horse racing, dog racing and the game of jai-alai. Currently, dog racing and jai alai are operational in the state. The state imposes tax rates on the gross amount wagered at each facility as follows: dog racing, 8%; jai alai, 6 3/4%; and horse racing, from 3 1/4 percent to 8 3/4 percent depending on the total amount wagered. Additionally, a tax equal to one-half of the breakage to the dime is imposed on each facility. Breakage results from rounding the payoffs to the lower dime. The state, from the tax revenue it collects, makes payments to the hosting towns of each facility. Towns with populations in excess of 50,000 receive an amount equal to 1% of the gross amount wagered at the facility, and towns with populations under 50,000 receive 1/2%. The remaining tax revenue is transferred to the General Fund (C.G.S. Sec. 12-573a to 575a).

**Off-Track Betting** - The state operates an off-track betting system currently comprised of 15 parlors and a telephone betting system. From the gross amount wagered, the state retains 17% (25% on the more "exotic" forms of wagering), from which all expenses of operation are paid. The balance is placed in the General Fund (C.G.S. Sec 12-571 to 573).

**Lottery** - The state conducts three different lottery games: a weekly game, instant game, and daily numbers game. Both the weekly and daily numbers game are operated year round, while the instant game is conducted twice yearly, in the spring and fall, with tickets on sale for approximately three to four months. Approximately 50% of the gross sales of each game is paid as prize money to winning ticketholders. The remainders for both the instant and daily numbers game are placed in separate funds from which all expenses of the games are paid. The balances in these funds are transferred periodically to the General Fund. The weekly game, on the other hand, has the majority of its expenses paid by a General Fund appropriation instead of the revenues generated by the game. These revenues also are transferred to the General Fund (C.G.S. Sec. 12-568 to 570).

## AGENCY BUDGETS - APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1977-78 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the agency requested and governor's recommended budgets for 1977-78 are provided to place the 1977-78 budget authorizations in perspective. It should be noted that the 1976-77 appropriations are shown as originally enacted and thus do not reflect transfers or deficiencies which may have taken place during the year. Also, the column heading "Appropriation 1977-78" refers only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, functional budget breakdowns and federal, private, and special non-appropriated state funds also appear in this column since they relate to the 1977-78 appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left hand margin.

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	19
General Government	25
Regulation and Protection of Persons and Property	61
Conservation and Development	110
Health and Hospitals	129
Transportation	146
Welfare	151
Education	162
Corrections	205
Judicial	215
Non-Functional	224

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 1975-76. The position count under the column "Actual Expenditure 1975-76" is the actual number of positions each agency was authorized at the conclusion of fiscal 1975-76; the positions shown under the column "Appropriated 1976-77" reflects the number of positions for which funding was available in 1976-77. The staffing level shown under the column "Estimated Expenditure 1976-77" is the estimated number of employees each agency was anticipated to have employed at the conclusion of fiscal year 1976-77 (the estimate was as of February 1977). The position count under the column "Governor's Recommended 1977-78", reflects the number of employees anticipated to be employed by each agency at the conclusion of fiscal 1977-78. The position count shown under the column "Appropriation 1977-78" represents the number of positions an agency may establish through June 30, 1978, although full year funding may not be provided due to a deduction for turnover based on anticipated vacancies. 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** - This section provides a brief summary of each agency's operating budget. The major object of expenditure totals are shown - personal services, other expenses, other current expenses, equipment and grant payments - along with other funding acts from prior years and additional funds available (e.g., federal and private contributions). The personal services, other expenses and equipment categories reflect actual appropriation accounts. The other current expenses and grant categories are summations of individually appropriated accounts which are listed separately in subsequent sections. 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.

The "Additional Funds Available" category includes all non-appropriated funds available to an agency to augment its state appropriations. Federal, private and special funds shown under the columns "Appropriated 1976-77" and "Appropriation 1977-78" are actually estimated expenditures for the respective years since many federal and private



grants, although received 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.

**Budget By Function** - For the first time, additional data has been provided on a functional basis for those agencies so organized. A function is generally an identifiable organizational unit or program within an agency. It is hoped that this information will give a better indication of how the agency's operational funds are being spent to meet public needs. Additional funds available, if any, are broken down by function as well. A separate line has been shown for many agencies at the end of the functional breakdown to account for turnover deductions made by the agencies in their budget requests and the amount, if any, deducted by the legislature in arriving at the final personal services appropriation. (It should be noted that the Governor's recommended budget provided no reductions for turnover). Since turnover is taken for the agency as a whole, no breakdown by function could be shown. The amount of turnover is calculated primarily on an anticipated average number of vacant positions based on historical experience. Some allowance is also made for the fact that the person replacing an employee who left is usually started at a lower salary level.

**Grant Payments-Other Than Towns and Grant Payments to Towns** These sections provide a detailed breakdown of the two different types of grant payments by appropriation account. If any additional funds are available, these are shown as well.

**Equipment** - This section shows the General Fund appropriation account along with any additional funds which might be available for this purpose.

**Other Funding Acts-Prior Years** - This section lists each of the special appropriation accounts by title, along with the act number which authorized it. Where an account has been incorporated into an agency's regular budget in a succeeding year, an appropriate footnote has been made to that effect.

**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, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or 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 1977-78 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 \$3,000,000 appropriated to the Finance Advisory Committee for 1977 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. Any new positions associated with the act are also in addition to those shown above in the position summary. The acts are listed with a brief summary and the amount earmarked for the act's implementation. A complete list of all acts funded from the FAC account appears in the budget summary for the FAC appropriation, under the section for Non-Functional accounts.

**1977 Bond Authorizations** - Each agency receiving 1977 bond authorizations has a section identifying them. The entry specifies the purposes for which such bond proceeds are to be used (exactly as worded in the act), 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. Also, for some agencies reduced amounts are shown where prior authorizations have been decreased or cancelled due to excess funding or the determination that such a project is no longer needed.

# LEGISLATIVE MANAGEMENT

## 1001

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	116	116	116	125	116	119
<b>OPERATING BUDGET</b>						
001 Personal Services	2,636,009	2,876,900	3,375,000	3,220,911	3,048,925	3,278,000
002 Other Expenses	1,592,369	1,837,300	1,817,300	1,697,420	1,627,000	1,627,000
005 Equipment	5,384	0	20,000	30,000	5,000	15,000
Grant Payments - Other Than Towns	22,800	28,560	28,560	31,730	31,200	31,730
Other Funding Acts - Prior Years	101,485	217,500	244,500	0	0	0
<b>999 Agency Total - General Fund</b>	<b>4,358,047</b>	<b>4,960,260</b>	<b>5,485,360</b>	<b>4,980,061</b>	<b>4,712,125</b>	<b>4,951,730</b>
Additional Funds Available						
Private Contributions <sup>1</sup>	0	10,485	1,577	0	0	8,908
Federal Contributions <sup>2</sup>	0	0	13,022	0	0	8,882
<b>Agency Grand Total</b>	<b>4,358,047</b>	<b>4,970,745</b>	<b>5,499,959</b>	<b>4,980,061</b>	<b>4,712,125</b>	<b>4,969,520</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	102,773	107,315	115,000	135,053	131,845	141,861
Other Expenses	725,426	718,300	700,000	825,120	791,500	791,500
Total - General Fund	828,199	825,615	815,000	960,173	923,345	933,361
<b>General Assembly</b>						
Personal Services	1,646,549	1,744,675	2,226,000	1,744,629	1,693,202	1,770,349
Other Expenses	680,208	822,350	830,000	660,300	646,200	646,200
Total - General Fund	2,326,757	2,567,025	3,056,000	2,404,929	2,339,402	2,416,549
Private Contributions	0	10,485	1,577	0	0	8,908
Federal Contributions	0	0	13,022	0	0	8,882
Total - All Funds	2,326,757	2,577,510	3,070,599	2,404,929	2,339,402	2,434,339
<b>Legislative Commissioners Office</b>						
Personal Services	334,557	410,800	390,000	466,136	426,961	462,017
Other Expenses	57,609	197,750	200,000	106,950	101,650	101,650
Total - General Fund	392,166	608,550	590,000	573,086	528,611	563,667
<b>Office of Legislative Research</b>						
Personal Services	206,093	229,500	230,000	323,259	269,032	307,824
Other Expenses	18,248	22,500	17,000	21,900	16,500	16,500
Total - General Fund	224,341	252,000	247,000	345,159	285,532	324,324
<b>Office of Fiscal Analysis</b>						
Personal Services	152,279	165,210	178,000	226,386	210,417	235,945
Other Expenses	4,892	6,200	5,800	7,900	4,750	4,750
Total - General Fund	157,171	171,410	183,800	234,286	215,167	240,695
<b>Program Review &amp; Investigations</b>						
Personal Services	74,397	88,500	106,000	115,906	113,053	123,069
Other Expenses	5,308	8,600	3,500	3,950	2,900	2,900
Total - General Fund	79,705	97,100	109,500	119,856	115,953	125,969
<b>Training</b>						
Personal Services	13,368	0	0	0	0	0
Total - General Fund	13,368	0	0	0	0	0
<b>Capitol Security</b>						
Personal Services	98,353	100,900	110,000	121,042	119,215	131,735
Other Expenses	4,023	4,700	4,500	6,900	4,600	4,600
Total - General Fund	102,376	105,600	114,500	127,942	123,815	136,335

## 20 - Legislative

### Interim Commissions & Committees

Personal Services	7,640	30,000	20,000	88,500	85,200	105,200
Other Expenses	96,655	56,900	56,500	64,400	58,900	58,900
Total - General Fund	104,295	86,900	76,500	152,900	144,100	164,100

### GRANT PAYMENTS- OTHER THAN TOWNS

National Conference of Commissioners on Uniform State Laws	7,800	5,900	5,900	6,800	6,200	6,800
National Conference of State Legislatures	15,000	22,660	22,660	24,930	25,000	24,930

EQUIPMENT	5,384	0	20,000	30,000	5,000	15,000
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### OTHER FUNDING ACTS- PRIOR YEARS

1015-074 20 Commission on the Education and Information Uses of Cable Telecommunications, SA 74-111	12,700	0	0	0	0	0
1050-074 01 Commission to Study Court Re- organization, SA 73-135, PA 74-183	285	0	0	0	0	0
075-02 Commission to Establish Goals for UConn Health Center, SA 75-77	0	0	2,000	0	0	0
075-04 Interim Expenses of Committees, SA 75-72	88,500	0	0	0	0	0
1018- 006 Study Utility Financing, PA 75-486 and SA 76-87	0	0	20,000	0	0	0
1019- 006 Task Force on Reorganization of the PUCA, PA 75-486 & SA 76-87	0	0	5,000	0	0	0
076-01 Publication of General Statutes and Other Legislative Purposes, SA 76-60	0	120,000	120,000	0	0	0
076-02 Interim Expenses of Committees, SA 76-64	0	77,500	77,500	0	0	0
076-03 Full-Time Staff - Appropriations and Finance Committees, PA 76-352	0	20,000	20,000	0	0	0
Agency Grand Total	4,358,047	4,970,745	5,499,959	4,980,061	4,712,125	4,969,520

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

Amount of  
Change

**Legislative Research Office** - Funding for two additional positions is provided to allow additional staffing of major committees. The funds allow for staggered hiring; one position to start in October, the other in January.

Personal Services \$ 12,500

**Office of Fiscal Analysis** - Funds for one new position are provided so that detailed expenditure and revenue records may be maintained to aid in projection of the state's fiscal condition.

Personal Services 8,000

**General Assembly - Sessional and Interim Staff** - Additional funds are provided to allow payment of the same monthly salary in the shorter session as in the longer one. (Initially, \$35,000 was required to be restored; this has been offset by a decreased requirement for legislator salaries.) Funds are also provided for additional interim staff based on anticipated increased committee activity during the interim.

Personal Services 42,000

**Annual Increments and Salary Adjustments** - Since the legislative branch is to be exempt from collective bargaining, funds for annual increments and an anticipated adjustment in the compensation plan are provided.

Personal Services 166,575

**Equipment** - Additional funding is provided to meet a reasonable level of expected expenditure requirements.

Equipment 10,000

**National Conference of Commissioners on Uniform State Laws** - Funds are restored to meet the actual assessment to be billed by the Conference.

National Conference of  
Commissioners on Uniform  
State Laws 600

**National Conference of State Legislatures** - A reduction is made to reflect the actual level of funding required.

National Conference of  
State Legislatures (70)

**Total Legislative Changes \$ 239,605**

### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

	Appropriation
<b>PA 557 An Act Concerning an Appropriation to the Law Revision Commission</b> - Funds are provided for the Law Revision Commission to employ staff to undertake a major revision of the Connecticut General Statutes (Acct. #077-03).	\$ 50,000
<b>SA 74 An Act Providing for Recodification and Revision of the State's Fiscal Statutes</b> - Funds are provided for staff to support the Commission to revise and recodify the state's fiscal statutes established by SA 76-41 (Acct. #077-02).	15,000
<b>SA 97 An Act Concerning Appropriations to the Joint Committee on Legislative Management for Interim Studies and Establishing a Liquor Price Fixing Investigation Commission</b> - Funds are provided for various interim studies. Of the total amount provided in this act, \$38,000 is earmarked for a Liquor Price Fixing Investigations Commission (Acct. #077-01).	88,000

<sup>1</sup>These funds are received from the Xerox Corporation and utilized for the legislative internship program.

<sup>2</sup>The federal contributions consist of three grants, two from the Connecticut Justice Commission amounting to \$15,904 and one from the Environmental Protection Agency (EPA) amounting to \$6,000. Of the \$15,904 from the Connecticut Justice Commission, \$9,904 was granted to the Connecticut Law Revision Commission to study alternative methods of processing minor civil and criminal cases and \$6,000 to the Juvenile Justice Commission established under SA 76-2 and continued under SA 77-5 to study juvenile justice and delinquency prevention and the effects of removing status offenses as grounds for delinquency. The grant from EPA was to the Public Health and Safety Committee to gather information on the health effects of air pollution.

# AUDITORS OF PUBLIC ACCOUNTS 1005

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	86	87	89	89	89	89
Others Equated to Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	1,347,560	1,400,000	1,395,286	1,553,326	1,541,863	1,618,363
002 Other Expenses	46,610	43,600	64,400	72,994	64,200	69,200
005 Equipment	1,503	1,000	2,500	3,000	2,000	2,000
Other Funding Acts - Prior Years	0	50,000	0	0	0	0
999 Agency Total - General Fund	1,395,673	1,494,600	1,462,186	1,629,320	1,608,063	1,689,563
<b>BUDGET BY FUNCTION</b>						
Auditing State Agencies						
Personal Services	1,052,602	1,148,000	1,189,263	1,287,439	1,276,795	1,340,167
Other Expenses	38,485	38,804	61,713	68,069	59,600	64,600
Total - General Fund	1,091,087	1,186,804	1,250,976	1,355,508	1,336,395	1,404,767
Auditing the Payrolls of State Employees						
Personal Services	258,595	252,000	206,023	265,887	265,068	278,196
Other Expenses	2,924	4,796	2,687	4,925	4,600	4,600
Total - General Fund	261,519	256,796	208,710	270,812	269,668	282,796
<b>EQUIPMENT</b>	391	1,000	2,500	3,000	2,000	2,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
Auditing Grants for Public Education, PA 76-274 <sup>1</sup>	0	50,000	0	0	0	0
Agency Grand Total	1,352,997	1,494,600	1,462,186	1,629,320	1,608,063	1,689,563

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<b>Turnover</b> - A reduction is made to reflect anticipated vacancies.	
Personal Services	(\$ 15,000)
<b>Travel-In-State</b> - Funds are provided to reflect increased cost borne by the agency in covering gasoline charges for pool cars.	
Other Expenses	5,000
<b>Annual Increments and Salary Adjustments</b> - Since the legislative branch is to be exempt from collective bargaining, funds for annual increments and an anticipated adjustment in the compensation plan are provided.	
Personal Services	91,500
<b>Total Legislative Changes</b>	<b>\$ 81,500</b>

<sup>1</sup>The cost (about \$6,000) of auditing a selected sample of eleven local boards of education for four grants made by the State Board of Education was absorbed in the personal services appropriation in 1976-77. Audits of state grants to towns or regional boards of education are not anticipated in 1977-78.

## COMMISSION ON INTERGOVERNMENTAL COOPERATION 1006

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>OPERATING BUDGET</b>						
002 Other Expenses	2,356	3,000	2,500	3,000	3,000	3,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Council of State Governments	22,650	7,650	27,650	27,650	27,650	27,650
602 New England Water Pollution Control Commission	14,895	3,000	3,000	14,895	14,895	0
603 Northeastern Forest Fire Compact	997	1,000	997	997	997	0
604 Connecticut River Flood Control Commission	37,640	45,000	37,876	42,500	42,500	0
605 New England Higher Education Commission	111,181	111,100	111,100	117,500	115,000	115,000
607 Atlantic States Marine Fisheries Commission	1,200	5,000	3,000	3,000	3,000	3,000
608 Interstate Sanitation Commission	48,644	3,400	38,110	50,000	38,330	0
609 New England Regional Commission	60,900	65,000	58,333	60,900	60,900	0
610 New England River Basin Commission	40,000	42,000	31,028	40,000	31,128	0
611 National Committee on Uniform Highway Laws	1,000	1,000	1,000	1,000	1,000	1,000
612 Thames River Valley Flood Control Commission	49,022	50,000	50,000	50,000	150,000	0
<b>Agency Grand Total</b>	<b>390,488</b>	<b>337,150</b>	<b>364,594</b>	<b>411,442</b>	<b>488,400</b>	<b>149,650</b>

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

**Thames River Valley Flood Control Commission** - Additional funds are provided to bring the state's obligation to this Commission up to date. Two years (1973 and 1975) of payments were not made as bills were not received from the Commission.

	Amount of Change
Thames River Valley Flood Control Commission	\$ 100,000

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

**Transfer of Program Funding** - Certain grant payments are transferred to executive branch agencies, which are more closely allied to the programs. Transferred to the Department of Environmental Protection are the New England Water Pollution Control Commission, Northeastern Forest Fire Compact, Connecticut River Flood Control Commission, Interstate Sanitation Commission, New England River Basin Commission, Thames River Valley Flood Control Commission and to the Governor's Office, the New England Regional Commission.

New England Water Pollution Control Commission	(\$ 14,895)
Northeastern Forest Fire Compact	( 997)
Connecticut River Flood Control Commission	( 42,500)
Interstate Sanitation Commission	( 38,330)
New England River Basin Commission	( 31,128)
Thames River Valley Flood Control Commission	( 150,000)
New England Regional Commission	( 60,900)
<b>Total Legislative Changes</b>	<b>(\$ 338,750)</b>

# **COMMISSION ON THE STATUS OF WOMEN** **1012**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4	4	4	5	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	46,171	45,050	50,000	67,980	56,272	61,072
002 Other Expenses	16,456	20,150	15,000	21,650	18,500	18,500
999 Agency Total - General Fund	62,627	65,200	65,000	89,630	74,772	79,572

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

**Amount of  
Change**

**Annual Increments and Salary Adjustments** - Since the legislative branch is to be exempt from collective bargaining, funds for annual increments and an anticipated adjustment in the compensation plan are provided.

Personal Services                      \$      4,800

# GOVERNOR'S OFFICE 1101

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	15	15	15	17	17	17
Other Funds						
Permanent Full-Time	14	14	14	14	14	14
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	276,607	266,136	262,050	297,735	293,744	293,744
002 Other Expenses	58,437	57,700	57,700	78,000	71,000	71,000
Other Current Expenses <sup>2</sup>	3,049	0	0	0	0	0
<b>Grant Payments-Other Than Towns</b>						
601 New England Regional Commission	0	0	0	0	0	60,900
<b>999 Agency Total - General Fund<sup>3</sup></b>	<b>338,093</b>	<b>323,836</b>	<b>319,750</b>	<b>375,735</b>	<b>364,744</b>	<b>425,644</b>
<b>Additional Funds Available</b>						
Federal Contributions <sup>4</sup>	134,672	186,814	195,869	186,805	186,805	186,805
<b>Agency Grand Total</b>	<b>472,765</b>	<b>510,650</b>	<b>515,619</b>	<b>562,540</b>	<b>551,549</b>	<b>612,449</b>

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

**Additional Positions** - Two additional positions were recommended: one position to serve as a liaison with human service agencies, and one clerical position to handle the increased workload in the Governor's Office.

	Amount of Change
Personal Services	\$ 15,122

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**New England Regional Commission** - Funding for the New England Regional Commission is transferred from the Commission on Intergovernmental Cooperation to this office since the Governor is a member of the Commission and the Governor's Office receives funds from the Commission.

New England Regional Commission	\$ 60,900
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$18,758. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Funds for the Council of Economic Advisors, previously appropriated as a separate account, are included in the Other Expenses account for 1977-78 in the amount of \$2,000.

<sup>3</sup>Under the provisions of PA 77-614 (the Reorganization Act), the Council on Voluntary Action and the Council of Economic Advisors are to be transferred from this office to the Office of Policy and Management October 1, 1977.

<sup>4</sup>Federal 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 in the amount of \$36,805 from the Federal Action Agency to enable the Council to assist state agencies in developing volunteer programs.



# **SECRETARY OF THE STATE** **1102**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	72	74	75	78	77	77
Others Equated to Full-Time	1	1	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	618,767	627,000	672,000	756,616	723,387	684,387
002 Other Expenses	128,839	187,750	269,750	420,050	269,000	245,500
Other Current Expenses <sup>2</sup>	10,000	0	0	0	0	56,500
005 Equipment	89	0	0	0	0	0
999 Agency Total - General Fund <sup>3</sup>	757,695	814,750	941,750	1,176,666	992,387	986,387
Additional Funds Available						
Private Contributions <sup>4</sup>	432	2,398	2,000	1,000	1,000	1,000
Agency Grand Total	758,127	817,148	943,750	1,177,666	993,387	987,387
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	268,135	263,340	269,569	305,665	297,974	297,974
Other Expenses	40,021	57,824	52,500	61,350	54,000	48,000
Total - General Fund	308,156	321,164	322,069	367,015	351,974	345,974
Private Contributions	432	2,398	2,000	1,000	1,000	1,000
Total - All Funds	308,588	323,562	324,069	368,015	352,974	346,974
<b>Corporations</b>						
Personal Services	179,880	176,814	195,110	216,319	181,728	181,728
Other Expenses	40,049	67,031	147,100	208,550	138,500	138,500
Total - General Fund	219,929	243,845	342,210	424,869	320,228	320,228
<b>Elections</b>						
Personal Services	86,127	90,288	92,611	102,796	97,601	97,601
Other Expenses	30,108	41,802	43,800	40,400	39,000	39,000
Total - General Fund	116,235	132,090	136,411	143,196	136,601	136,601
<b>Publications</b>						
Personal Services	40,471	50,160	52,100	49,728	48,437	48,437
Other Expenses	9,369	10,865	9,400	15,275	10,000	10,000
Total - General Fund	49,840	61,025	61,500	65,003	58,437	58,437
<b>Uniform Commercial Code</b>						
Personal Services	44,154	46,398	47,900	59,441	58,647	58,647
Other Expenses	9,292	6,628	6,690	75,800	10,000	10,000
Total - General Fund	53,446	53,026	54,590	135,241	68,647	68,647
021 Freedom of Information						
Other Current Expenses	10,000	3,600	24,970	41,342	56,500	56,500
<b>EQUIPMENT</b>						
	89	0	0	0	0	0
Agency Grand Total	758,127	817,148	943,750	1,177,666	993,387	987,387

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

**Uniform Commercial Code** - Funding for a typist II position was recommended to handle the increase in the number of filings.

	Amount of Change
Personal Services	\$ 5,719

**Freedom of Information** - Funding for an attorney was recommended to handle the increased workload of the Freedom of Information Commission.

Personal Services	\$	16,216
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**Corporations Division** - Funds were recommended to operate the new computerized system.

Other Expenses	\$	107,000
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#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Postage** - Funding for postage is reduced to reflect the mailing of fewer copies of the Governor's proclamations.

Other Expenses	(\$	5,000)
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**Office Supplies** - A reduction is made to reflect the fact that certain costs associated with the Elections Commission are no longer paid from this account.

Other Expenses	(	1,000)
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**Freedom of Information** - Funds for the Commission are appropriated in a separate account to reflect the fact that the Commission is an autonomous body within the Office of the Secretary of the State.

Personal Services	(	39,000)
Other Expenses	(	17,500)
Freedom of Information		56,500
Total		0

<b>Total Legislative Changes</b>	(\$	6,000)
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$66,983. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Funds for the Freedom of Information Commission were included in the Other Expenses appropriation in 1976-77 in the amount of \$3,600.

<sup>3</sup>In 1977-78, an estimated \$2,731,000 in revenue will be collected and deposited in the General Fund. The major sources of this revenue are recording fees, filing fees, corporation fees, fees for commissioning of notary-publics, and sales of official state publications and documents.

<sup>4</sup>Donations from various private sources were made to this agency for programs to encourage young people to vote. The amount shown for 1977-78 is the balance remaining for this purpose.

# **LIEUTENANT GOVERNOR'S OFFICE** **1103**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	16	16	17	16	16
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	59,120	213,200	203,665	243,129	226,565	226,565
002 Other Expenses	8,695	18,800	18,500	30,000	26,000	26,000
<b>999 Agency Total - General Fund</b>	<b>67,815</b>	<b>232,000</b>	<b>222,165</b>	<b>273,129</b>	<b>252,565</b>	<b>252,565</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	59,120	65,500	83,300	69,739	68,415	68,415
Other Expenses	8,695	10,400	8,500	12,500	11,000	11,000
Total - General Fund	67,815	75,900	91,800	82,239	79,415	79,415
<b>Office of Intergovernmental Programs<sup>2</sup></b>						
Personal Services	0	147,700	120,365	173,390	158,150	158,150
Other Expenses	0	8,400	10,000	17,500	15,000	15,000
Total - General Fund	0	156,100	130,365	190,890	173,150	173,150
<b>Agency Grand Total</b>	<b>67,815</b>	<b>232,000</b>	<b>222,165</b>	<b>273,129</b>	<b>252,565</b>	<b>252,565</b>

## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$15,004. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>The Office of Intergovernmental Programs, which includes the Office of Federal/State Relations and the Washington, D.C. office was transferred in 1976-77 to this agency from the Budget and Management Division of the Department of Finance and Control. The Municipal Assistance program was added to the Office of Intergovernmental Programs in 1976-77. Under the provisions of PA 77-614 (the Reorganization Act), the Office of Intergovernmental Programs will be transferred to the Office of Policy and Management October 1, 1977.

## ELECTIONS COMMISSION 1104

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	6	6	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	35,497	59,660	53,960	72,274	70,964	70,964
002 Other Expenses	9,715	22,400	18,900	25,650	24,500	18,900
999 Agency Total - General Fund	45,212	82,060	72,860	97,924	95,464	89,864

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

**Other Expenses** - Various items of other expenses are reduced to present levels of expenditure in the interest of economy.

	Amount of Change
Other Expenses	(\$ 5,600)

### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 566 An Act Providing Compensation for Members of the Elections Commission. - This act provides a per diem payment of \$50 to members for each day they attend a meeting or hearing of the Commission (Acct. # 077-01).	\$ 7,500

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$5,708. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

**STATE ETHICS COMMISSION**  
**1105**

**ACTS FUNDED FROM FAC ACCOUNT - 1977 ACTS WITHOUT APPROPRIATIONS**

**Appropriation**

**PA 605** An Act concerning a Code of Ethics for Lobbyists. - This act along with PA-77600. "An Act Concerning a Code of Ethics for Public Officials" establishes an Ethics Commission composed of seven appointed electors of the state. PA 605 provides funds for staff and related expenses to support the Commission in carrying out the duties mandated by the act and PA 600, (Acct. # 077-02).

\$31,500

# **DEPARTMENT OF COMMUNITY AFFAIRS** **1150**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	88	89	93	144	99	105
Others Equated to Full-Time	3	3	0	2	0	0
Other Funds						
Permanent Full-Time	66	56	73	59	73	67
Others Equated to Full-Time	5	0	35	47	34	34
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,365,945	1,165,181	1,215,181	1,791,966	1,354,056	1,444,056
002 Other Expenses	73,511	71,300	81,800	868,034	85,800	130,800
Other Current Expenses	750,000	300,000	658,000	0	500,000	500,000
Grant Payments - Other Than Towns	6,458,859	6,691,000	6,691,000	9,290,000	7,175,500	7,325,500
Grant Payments to Towns	9,116,777	8,600,000	8,377,483	11,853,000	9,168,500	9,461,500
Other Funding Acts - Prior Years	81,728	0	26,950	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>17,846,820</b>	<b>16,827,481</b>	<b>17,050,414</b>	<b>23,803,000</b>	<b>18,283,856</b>	<b>18,861,856</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	1,663,756	6,297,000	5,510,175	7,887,449	8,055,449	15,610,600
Private Contributions <sup>4</sup>	131,500	0	372,458	265,000	265,000	265,000
Bond Funds <sup>5</sup>	715,964	915,000	816,312	900,520	900,520	900,520
<b>Agency Grand Total</b>	<b>20,358,040</b>	<b>24,039,481</b>	<b>23,749,359</b>	<b>32,855,969</b>	<b>27,504,825</b>	<b>35,637,976</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	468,368	421,552	448,153	648,356	503,015	503,015
Other Expenses	47,968	48,230	59,215	72,500	62,000	62,000
Total - General Fund	516,336	469,782	507,368	720,856	565,015	565,015
Bond Funds	256,225	315,000	297,172	326,489	326,489	326,489
Federal Contributions	16,930	0	0	0	0	5,500
Total - All Funds	789,491	784,782	804,540	1,047,345	891,504	897,004
<b>Local Government<sup>6</sup></b>						
Personal Services	145,370	65,000	65,000	232,232	80,592	170,592
Other Expenses	8,693	0	0	9,750	0	0
Total - General Fund	154,063	65,000	65,000	241,982	80,592	170,592
Federal Contributions	186,933	150,000	150,000	0	168,000	70,000
Total - All Funds	340,996	215,000	215,000	241,982	248,592	240,592
<b>Housing</b>						
Personal Services	326,168	306,797	296,957	372,557	317,952	317,952
Other Expenses	7,004	9,525	11,780	12,750	12,500	12,500
Total - General Fund	333,172	316,322	308,737	385,307	330,452	330,452
Bond Funds	459,739	600,000	519,140	574,031	574,031	574,031
Federal Contributions	63,302	6,040,000	326,584	2,561,244	2,561,244	1,051,000
Total - All Funds	856,213	6,956,322	1,154,461	3,520,582	3,465,727	1,955,483
<b>Human Resource Development</b>						
Personal Services	426,039	371,832	405,071	609,578	452,497	452,497
Other Expenses	9,846	13,545	10,805	59,900	11,300	11,300
Total - General Fund	435,885	385,377	415,876	669,478	463,797	463,797
Federal Contributions	0	107,000	107,000	0	0	107,000
Private Contributions	131,500	0	372,458	265,000	265,000	265,000
Total - All Funds	567,335	492,377	895,334	934,478	728,797	835,797
021 Emergency State Housing Fund						
Other Current Expenses	750,000	300,000	658,000	493,134	500,000	500,000
<b>Food Services Consortium</b>						
Other Expenses	0	0	0	220,000	0	45,000

## 32 - General Government

Less: Turnover - Personal Services	0	0	0	- 70,757	0	0
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Human Resources Development	4,219,571	4,050,000	4,050,000	5,710,000	4,252,500	4,252,500
Federal Contributions	1,236,542	0	2,786,541	1,761,280	1,761,280	9,042,100
Total - All Funds	5,456,113	4,050,000	6,836,541	7,471,280	6,013,780	13,294,600
603 Child Day Care	2,224,288	2,641,000	2,641,000	3,430,000	2,923,000	3,073,000
Federal Contributions	0	0	950,400	1,803,000	1,803,000	2,440,000
Total - All Funds	2,224,288	2,641,000	3,591,400	5,233,000	4,726,000	5,513,000
Innovative Demonstration Programs	15,000	0	0	0	0	0
Interest Assistance for Housing						
Rehabilitation	0	0	0	50,000	0	0
Energy Conservation in Public						
Housing	0	0	0	100,000	0	0
<b>GRANT PAYMENTS TO TOWNS</b>						
702 Tax Abatement	3,148,000	2,575,000	2,352,483	3,043,000	2,660,000	2,660,000
Federal Contributions	324,804	0	0	0	0	0
Total - All Funds	3,472,804	2,575,000	2,352,483	3,043,000	2,660,000	2,660,000
703 Payments In Lieu of Taxes	3,254,867	3,255,000	3,255,000	5,100,000	3,500,000	3,500,000
706 Child Day Care	1,843,195	2,205,000	2,205,000	2,805,000	2,415,000	2,540,000
Federal Contributions	0	0	809,650	1,475,205	1,475,205	2,000,000
Total - All Funds	1,843,195	2,205,000	3,014,650	4,280,205	3,890,205	4,540,000
708 Human Resource Development	545,911	565,000	565,000	905,000	593,500	761,500
Federal Contributions	160,049	0	380,000	895,000	286,720	895,000
Total - All Funds	705,960	565,000	945,000	1,191,720	880,220	1,656,500
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
Fair Haven Health Center, SA 74-74	81,728	0	26,950	0	0	0
<b>Agency Grand Total</b>	<b>20,358,040</b>	<b>24,039,481</b>	<b>23,749,359</b>	<b>32,855,969</b>	<b>27,504,825</b>	<b>35,637,976</b>

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

**Child Day Care Centers** - Funding was recommended for five new day care centers.

Child Day Care \$ 250,000

**Administration & Human Resource Development** - Funds were recommended to fill three vacancies in Administration and three vacancies in Human Resource Development.

Personal Services \$ 60,000

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

**Local Government** - Additional funds are provided for six positions to replace a loss of federal HUD 701 funds.

Personal Services \$ 90,000

**Food Services Consortium** - Funds are provided to initiate a pilot project whereby the department will order from the Purchasing Division's Central Warehouse standardized foodstuffs for the needs of day care centers operated by the department. The Purchasing Division deliveries would be made by drop shipments at the various centers on existing regular delivery runs. The food services program is eligible for 100% Federal reimbursement under PL 94-105, but because there is a 3 to 4 month lag in receiving the reimbursement, funds are needed to carry the program from one year to the next. The \$45,000 would be transferred to a separate agency fund in this department which would accomplish this purpose.

Other Expenses 45,000

**Child Day Care** - Additional funds are provided to update the salary schedule by two steps for workers at day care centers. In addition, the position of Teacher Aide is eliminated except for WIN funded or Federally supported positions. The amount needed is derived from additional funds provided, together with a delay in opening of five new centers until later in fiscal 1977-78.

Grant Payments-Other Than Towns - Child Day Care	150,000
Grant Payments to Towns - Child Day Care	125,000
<b>Total</b>	<b>275,000</b>

**Human Resource Development** - Additional funds are provided for antipoverty agencies for which excess Title XX funds were used during 1976-77 and not available in 1977-78.

Grant Payment to Towns - Human Resources Development	168,000
<b>Total Legislative Changes</b>	<b>\$ 578,000</b>

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Grant-in-Aid to local housing authorities for project rehabilitation and repair of state moderate rental housing projects, PA 564	\$10,000,000	\$4,000,000	\$14,000,000
Loans to eligible families or individuals to assist in the purchase of housing or the rehabilitation of housing, PA 612	4,000,000	0	4,000,000
Grants and/or loans to housing authorities or community housing development corporations for development costs of congregate housing projects, PA 582	1,000,000	0	1,000,000

Continuing Statutory Program	1977 Authorization	Prior Authorization	Total Authorizations To Date
Rental Housing for the Elderly, PA 353	\$10,000,000	\$79,600,000	\$89,600,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$84,373. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>In 1977-78, an estimated \$5,869,211 will be deposited in the General Fund as revenue from Title XX federal funds. These are payments which are eligible for reimbursements in the amount of \$3,957,165 for child day care services and \$1,912,046 for human resource development programs.

<sup>3</sup>The following federal funds are anticipated in 1977-78: from the Department of Housing and Urban Development (HUD) \$855,000 for housing assistance payments for low and moderate income housing and \$70,000 through the state Department of Planning and Energy Policy (DPEP) for local planning assistance; from the Energy Research and Development (ERDA) Administration, \$196,000 for development construction and utilization of solar heating devices in an elderly housing project; from the Federal Energy Administration (FEA), \$394,000 and from the New England Regional Commission \$178,900 through DPEP for winterization and energy conservation projects; from the Community Services Administration (CSA) \$4,841,200 for emergency energy, energy conservation, community food and nutrition programs and funds for the State Economic Opportunity Office to coordinate Connecticut's use and distribution of Federal Anti-Poverty funds paid directly to community action agencies; from the Department of Health, Education and Welfare (HEW) through the state Department of Social Services, \$7,000,000 for legal services, child day care, employment training and other human resource development programs; from the Office of Revenue Sharing through the state Department of Labor, \$1,540,000 in anti-recessionary funds for emergency energy programs and winterization projects; from the Department of Labor (DOL) through the Employment Security Division, \$4,500 for Comprehensive Employment Training Act (CETA) summer workers; and from the Office of Human Development through the state Board of Education and Services for the Blind, \$1,000 for blind student employment; and from the Department of Agriculture (USDA) through the state Department of Education, \$530,000 for child care food reimbursements.

<sup>4</sup>Funds are received from Connecticut Legal Services, Incorporated, as the non-federal share to match Title XX funds for legal services.

<sup>5</sup>These funds are utilized to pay the costs of administering the Rental Housing for the Elderly, Home Ownership, and the Moderate Rental Housing bond fund programs.

<sup>6</sup>Under the provisions of PA 77-614 (the Reorganization Act) the Local Government function will be transferred to the Office of Policy and Management on October 1, 1977.



# **OFFICE OF CHILD DAY CARE** **1151**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	2	3	2	3
Others Equated to Full-Time	0	0	1	0	1	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	16,192	36,000	35,500	41,158	37,742	40,100
002 Other Expenses	798	4,000	3,500	6,000	4,200	4,200
999 Agency Total - General Fund	16,990	40,000	39,000	47,158	41,942	44,300

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		Amount of Change
Typist- Funds are provided to convert a part-time position to full-time.	Personal Services	\$ 2,358

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,142. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

# **STATE PROPERTIES REVIEW BOARD** **1162**

	<b>Actual Expenditure 1975-76</b>	<b>Appropriated 1976-77</b>	<b>Estimated Expenditure 1976-77 (as of 2/77)</b>	<b>Agency Request 1977-78</b>	<b>Governor's Recommended 1977-78</b>	<b>Appropriation 1977-78</b>
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,388	60,000	28,750	62,294	60,779	60,779
002 Other Expenses	46,795	73,100	66,716	83,100	77,200	78,100
<b>999 Agency Total - General Fund</b>	<b>48,183</b>	<b>133,100</b>	<b>95,466</b>	<b>145,394</b>	<b>137,979</b>	<b>138,879</b>

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

**Amount of  
Change**

**Travel** - Additional funds are provided for motor vehicle rentals and for travel in-state to inspect and evaluate proposals to lease or purchase property and office space.

Other Expenses                      \$        900

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,950. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

# STATE TREASURER 1201

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	38	38	38	44	44	44
Others Equated to Full-Time	0	1	1	1	1	1
Other Funds						
Permanent Full-Time	26	24	23	24	24	24
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	483,010	487,000	492,000	553,605	557,597	547,597
002 Other Expenses	164,203	130,400	150,400	179,800	157,500	167,500
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>647,213</b>	<b>617,400</b>	<b>642,400</b>	<b>733,405</b>	<b>715,097</b>	<b>715,097</b>
Additional Funds Available						
Bond Funds <sup>3</sup>	1,663,946	769,447	662,873	410,657	409,500	418,300
Investment Funds <sup>4</sup>	973,504	1,155,000	1,388,700	1,484,087	1,431,500	1,441,900
<b>Agency Grand Total</b>	<b>3,285,663</b>	<b>2,541,847</b>	<b>2,693,973</b>	<b>2,628,149</b>	<b>2,556,097</b>	<b>2,575,297</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	483,010	487,000	492,000	553,605	557,597	547,597
Other Expenses	164,203	130,400	150,400	179,800	157,500	167,500
Total - General Fund	647,213	617,400	642,400	733,405	715,097	715,097
<b>Investment Division</b>						
Personal Services	161,080	164,755	198,500	232,537	232,500	242,900
Other Expenses	812,424	990,245	1,190,200	1,251,550	1,199,000	1,199,000
Total - Investment Funds	973,504	1,155,000	1,388,700	1,484,087	1,431,500	1,441,900
<b>Veterans Bonus Division</b>						
Personal Services	110,580	126,150	108,750	105,924	105,000	111,400
Other Expenses	10,405	11,890	10,250	9,150	9,000	9,000
Bonus Payments to Veterans	1,488,770	580,000	500,000	250,000	250,000	250,000
Total - Bond Funds	1,609,755	718,040	619,000	365,074	364,000	370,400
<b>Housing Administration</b>						
Personal Services	36,462	43,107	38,418	40,138	40,000	42,400
Other Expenses	17,729	8,300	5,455	5,445	5,500	5,500
Total - Bond Funds	54,191	51,407	43,873	45,583	45,500	47,900
<b>Agency Grand Total</b>	<b>3,284,663</b>	<b>2,541,847</b>	<b>2,693,973</b>	<b>2,628,149</b>	<b>2,556,097</b>	<b>2,575,297</b>

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

**Administrative Staffing** - Funding was recommended for six clerical positions established in prior years and not funded in 1976-77.

	Amount of Change
Personal Services	\$ 54,236

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

**Turnover** - The funding level is reduced to account for turnover.

Personal Services	(\$ 10,000)
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**General Repairs and Office Supplies** - Additional funds are provided for maintenance agreements for various pieces of equipment and to replenish depleted stocks of office supplies.

Other Expenses	10,000
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<b>Total Legislative Changes</b>	<b>\$ 0</b>
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$40,153. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>In 1977-78, an estimated \$13,575,000 in revenue will be collected and deposited in the General Fund. The major sources of this revenue are as follows; escheats; one half of the dog license fees collected by municipalities; and investment income on the Deficit Financing Sinking Fund, the General Fund, the School Fund, and various bond funds.

<sup>3</sup>These funds are used for administrative expenses of the Veterans' Bonus Division and the Housing Mortgage and Rental Housing Funds.

<sup>4</sup>These funds, derived from earnings on investments, are used for administrative expenses incurred in managing the portfolios of the various trust funds. It should be noted that under the provisions of PA 77-614 (the Reorganization Act), the Investment Advisory Council will be transferred to the Office of Policy and Management October 1, 1977 for administrative purposes only; however, the Investment Division will remain in this office.

# STATE COMPTROLLER 1202

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	210	210	210	267	228	231
Others Equated to Full-Time	4	9	9	18	15	15
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,906,943	2,005,400	2,035,384	2,608,944	2,333,537	2,316,537
002 Other Expenses	542,754	751,825	611,825	639,846	658,600	660,600
005 Equipment	0	0	0	1,500	1,500	1,500
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>2,449,697</b>	<b>2,757,225</b>	<b>2,647,209</b>	<b>3,250,290</b>	<b>2,993,637</b>	<b>2,978,637</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	7,885	0	0	0	0	0
<b>Agency Grand Total</b>	<b>2,457,582</b>	<b>2,757,225</b>	<b>2,647,209</b>	<b>3,250,290</b>	<b>2,993,637</b>	<b>2,978,637</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	244,070	240,648	284,954	335,093	318,752	318,752
Other Expenses	9,974	15,037	9,476	12,100	12,000	12,000
Total General Fund	254,044	255,685	294,430	347,193	330,752	330,752
Federal Contributions	7,885	0	0	0	0	0
Total - All Funds	261,929	255,685	294,430	347,193	330,752	330,722
<b>Central Services to State Agencies</b>						
Personal Services	1,662,873	1,764,752	1,750,430	2,453,851	2,014,785	2,047,785
Other Expenses	532,780	736,788	602,349	627,746	646,600	648,600
Total General Fund	2,195,653	2,501,540	2,352,779	3,081,597	2,661,385	2,696,385
Less: Turnover - Personal Services	0	0	0	- 180,000	0	- 50,000
<b>EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Agency Grand Total</b>	<b>2,457,582</b>	<b>2,757,225</b>	<b>2,647,209</b>	<b>3,250,290</b>	<b>2,993,637</b>	<b>2,978,637</b>

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<b>Centrex Telephone System</b> - Funding for 12 telephone operator positions was recommended to operate Centrex Telephone Systems in New Haven, Bridgeport, and Danbury areas.	
Personal Services	\$ 46,870
<b>Computerized Accounts Payable and Checkwriting System</b> - Funding of 4 full-time positions (an accountant, systems analyst and 2 programmers) and 6 part-time clerks were recommended to develop a computerized accounts payable and check-writing system to update the present obsolete system.	
Personal Services	\$ 68,096
<b>Computerized Appropriations Accounting System</b> - Funding for two positions (an accountant and systems analyst) was recommended to design an appropriations accounting system which would be computerized.	
Personal Services	\$ 28,098

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

**Medicare Cost Reporting Unit** - Funds are provided for a Medicare Cost Reporting Unit to establish a uniform reporting system to the Medicare Administration. Three positions, starting with a Medicare Coordinator and phasing in, as required, two accountants are funded along with related expenses.

Personal Services	\$	33,000
Other Expenses		2,000
<b>Total</b>		<b>35,000</b>

**Turnover** - Funds are reduced to account for turnover.

Personal Services	(	55,000)
<b>Total Legislative Changes</b>	<b>(\$</b>	<b>15,000)</b>

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$196,302. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>This is a net appropriation which resulted after reimbursements from the Municipal Employees Retirement, Municipal Employees Social Security and Probate Court Retirement Funds for administrative costs and from the Off-Track Betting Fund for the auditing of off-track betting parlors. The amount of reimbursements estimated for 1977-78 is \$171,276 (\$130,576 in Personal Services and \$40,700 in Other Expenses).

<sup>3</sup>These funds were granted under the Comprehensive Employment and Training Act of 1973 through the state Labor Department for public service employment.

## TAX DEPARTMENT 1203

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	500	515	500	609	500	515
Others Equated to Full-Time	34	10	44	31	29	29
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	5,579,716	5,973,000	5,721,147	7,135,936	6,200,642	6,100,642
002 Other Expenses	1,036,375	955,700	1,455,700	1,207,128	1,127,000	1,361,000
005 Equipment	0	0	0	5,000	5,000	5,000
Grant Payments - Other Than Towns	5,074,609	6,890,000	5,790,000	8,000,000	6,890,000	6,700,000
Grant Payments to Towns	55,336,209	45,487,500	43,055,500	53,673,000	49,798,000	49,054,000
999 Agency Total - General Fund	67,026,909	59,306,200	56,022,347	70,021,064	64,020,642	63,220,642
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	677,233	767,624	763,433	974,590	774,495	774,495
Other Expenses	627,740	540,400	1,040,400	649,674	651,400	785,400
Total - General Fund	1,304,973	1,308,024	1,803,833	1,624,264	1,425,895	1,559,895
<b>Inheritance Taxes</b>						
Personal Services	479,296	464,186	451,479	595,420	490,054	490,054
Other Expenses	21,146	25,000	25,000	28,630	28,000	28,000
Total - General Fund	500,442	489,186	476,479	624,050	518,054	518,054
<b>Municipal Services<sup>2</sup></b>						
Personal Services	299,206	330,646	344,973	474,438	379,040	479,040
Other Expenses	27,687	22,000	22,000	38,335	27,000	127,000
Total - General Fund	326,893	352,646	366,973	512,773	406,040	606,040
<b>Legal and Research</b>						
Personal Services	46,676	106,550	52,595	129,561	68,048	68,048
Other Expenses	1,328	2,500	2,500	3,900	3,100	3,100
Total - General Fund	48,004	109,050	55,095	133,461	71,148	71,148
<b>Collections and Accounting</b>						
Personal Services	1,398,860	1,552,460	1,452,938	1,823,115	1,538,139	1,538,139
Other Expenses	115,157	110,100	110,100	131,731	122,500	122,500
Total - General Fund	1,514,017	1,662,560	1,563,038	1,954,846	1,660,639	1,660,639
<b>Business &amp; Personal Taxes Audit</b>						
Personal Services	739,668	795,958	723,125	980,446	827,013	827,013
Other Expenses	49,435	48,200	48,200	64,083	57,000	57,000
Total - General Fund	789,103	844,158	771,325	1,044,529	884,013	884,013
<b>Sales, Use &amp; Excise Taxes Audit</b>						
Personal Services	1,938,777	1,955,576	1,932,604	2,379,065	2,123,853	2,123,853
Other Expenses	193,882	207,500	207,500	290,775	238,000	238,000
Total - General Fund	2,132,659	2,163,076	2,140,104	2,669,840	2,361,853	2,361,853
Less: Turnover - Personal Services	0	0	0	- 220,699	0	- 200,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Tax Relief for the Elderly	5,074,609	6,890,000	5,790,000	8,000,000	6,890,000	6,700,000
<b>GRANT PAYMENTS TO TOWNS</b>						
701 Reimbursement of Local Property Tax on Manufacturers' Inventories	14,171,906	16,312,500	16,012,500	18,123,000	17,889,000	18,123,000
702 Local Property Tax Relief for the Elderly	17,792,573	21,500,000	19,600,000	26,300,000	22,885,000	21,821,000
703 Reimbursement of Local Property Tax on Mercantile Inventory	5,689,637	7,250,000	7,115,000	8,750,000	8,574,000	8,660,000

704	Reimbursement of Local Property Tax on Personal Property	17,511,439	0	0	0	0	0
705	Reimbursement of Local Property Tax - Disability Exemption	170,654	425,000	328,000	500,000	450,000	450,000
	<b>EQUIPMENT</b>	0	0	0	5,000	5,000	5,000
	<b>Agency Grand Total</b>	<b>67,026,909</b>	<b>59,306,200</b>	<b>56,022,347</b>	<b>70,021,064</b>	<b>64,020,642</b>	<b>63,220,642</b>

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		Amount of Change
<b>Turnover</b> - A reduction in personal services is made to reflect this agency's past vacancy experience.		
	Personal Services	(\$ 200,000)
<b>Data Processing Services</b> - Additional funds are provided based on monthly billings which are projected to continue at current levels.		
	Other Expenses	134,000
<b>Tax Relief for the Elderly</b> - Funds are reduced for this program based on past growth rates. It is anticipated that the growth rates experienced from 1975-76 to 1976-77 will continue in 1977-78.		
	Tax Relief for the Elderly	( 190,000)
	Local Property Tax Relief for the Elderly	( 1,064,000)
<b>Reimbursement of Local Property Tax on Manufacturer's Inventories</b> - Additional funds are provided to meet currently projected requirements for this program.		
	Reimbursement of Local Property Tax on Manufacturer's Inventories	234,000
<b>Reimbursement of Local Property Tax on Mercantile Inventories</b> - Additional funds are provided to meet currently projected requirements for this program.		
	Reimbursement of Local Property Tax on Mercantile Inventories	86,000
<b>Property Sales Assessment Surveys</b> - Funds are provided for 15 additional staff positions and related expenses to conduct property sales-assessment surveys for purposes of the guaranteed tax base program. The amount provided for personal services allows for staggered hiring of the additional positions.		
	Personal Services	100,000
	Other Expenses	100,000
	Total	200,000
	<b>Total Legislative Changes</b>	<b>(\$ 800,000)</b>

#### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

	Appropriation
<b>PA 611 An Act Providing for Improved Review of Municipal Financial Reports and Early Warning of Unsound Financial Condition.</b> - Under this act funds are provided for four additional positions to enable the Tax Department to thoroughly review municipal financial reports for evidence of unsound or irregular financial practices and for compliance with national accounting, auditing and financial standards (Acct. # 077-01).	
	\$ 55,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$451,672. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Under the provisions of PA 77-614 (the Reorganization Act) the municipal audit and finance functions within the Municipal Division of the Tax Department will be transferred to the Office of Policy and Management October 1, 1977.



# **SURETY BONDS FOR STATE OFFICIALS AND EMPLOYEES** **1207**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>OPERATING BUDGET</b>						
002 Other Expenses	17,120	14,500	14,500	72,000	72,000	0

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

**Surety Bonds** - Funds are removed from this account and placed in a separate account under the State Insurance Purchasing Board, which currently sets the penalties of the bonds.

	Amount of Change
Other Expenses	(\$ 72,000)

**DEPARTMENT OF FINANCE AND CONTROL<sup>1</sup>**  
**OFFICE OF THE COMMISSIONER**  
**1210**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	7	5	6	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	133,027	102,955	110,600	126,200	124,623	124,623
002 Other Expenses	12,299	27,085	15,000	27,300	27,300	17,300
<b>999 Agency Total - General Fund</b>	<b>145,326</b>	<b>130,040</b>	<b>125,600</b>	<b>153,500</b>	<b>151,923</b>	<b>141,923</b>

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

**Amount of  
Change**

**Bond Counsel** - Funds are reduced for "Fees, Outside Professional Services" as complex bonding legislation, which would require extensive use of the services of bond counsel, is not anticipated.

Other Expenses (\$ 10,000)

<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act), this department will be abolished and the responsibilities of this office will be transferred to the Office of Policy and Management as of October 1, 1977.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$6,945. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

## BUDGET AND MANAGEMENT DIVISION<sup>1</sup>

### 1211

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	59	60	59	59	59	59
Others Equated to Full-Time	0	0	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	1,078,377	1,001,400	958,200	1,045,500	1,034,780	1,024,780
002 Other Expenses	123,502	144,600	130,000	169,000	169,000	148,000
005 Equipment	350	300	200	300	300	300
999 Agency Total - General Fund	1,202,229	1,146,300	1,088,400	1,214,800	1,204,080	1,173,080
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	27,328	34,662	32,000	42,000	41,904	39,762
Other Expenses	2,239	18,170	15,000	19,000	19,000	12,000
Total - General Fund	29,567	52,832	47,000	61,000	60,904	51,762
<b>Budget Formulation &amp; Execution</b>						
Personal Services	632,714	699,068	680,000	728,500	720,299	715,914
Other Expenses	104,898	98,380	100,000	121,000	121,000	117,000
Total - General Fund	737,612	797,448	780,000	849,500	841,299	832,914
<b>Management Surveys</b>						
Personal Services	319,173	267,670	246,200	275,000	272,577	269,104
Other Expenses	6,878	28,050	15,000	29,000	29,000	19,000
Total - General Fund	326,051	295,720	261,200	304,000	301,577	288,104
<b>Inter-Governmental Programs<sup>3</sup></b>						
Personal Services	99,162	0	0	0	0	0
Other Expenses	9,487	0	0	0	0	0
Total - General Fund	108,649	0	0	0	0	0
<b>EQUIPMENT</b>	350	300	200	300	300	300
<b>Agency Grand Total</b>	<b>1,202,229</b>	<b>1,146,300</b>	<b>1,088,400</b>	<b>1,214,800</b>	<b>1,204,080</b>	<b>1,173,080</b>

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<b>Accrued Vacation and Sick Leave</b> - Funding for this purpose is reduced as the recommended level is not sufficiently justified.	
Personal Services	(\$ 10,000)
<b>Other Expenses</b> - Various items including fees, outside professional services, data processing services and leasing of personal property are reduced to reflect a more normal inflationary increase.	
Other Expenses	( 21,000)
<b>Total Legislative Changes</b>	<b>(\$ 31,000)</b>

<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act) the responsibilities of this division will be transferred to the Office of Policy and Management as of October 1, 1977.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$55,931. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>This function was transferred to the Lieutenant Governor's Office in fiscal 1976-77.

## DATA PROCESSING DIVISION<sup>1</sup>

### 1212

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	20	25	24	32	32	32
Other Funds						
Permanent Full-Time	116	129	123	130	130	130
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	290,257	394,000	390,000	480,000	472,466	462,466
002 Other Expenses	75,863	122,700	120,000	309,000	309,000	309,000
<b>Other Funding Acts-Prior Years</b>						
Increase Working Capital Fund, PA 76-208	700,000	0	0	0	0	0
<b>999 Agency Total - General Fund</b>	<b>1,066,120</b>	<b>516,700</b>	<b>510,000</b>	<b>789,000</b>	<b>781,466</b>	<b>771,466</b>
<b>Additional Funds Available</b>						
Data Processing Revolving Fund <sup>3</sup>	4,594,030	5,124,000	4,772,000	4,769,100	4,769,100	4,769,100
Federal Contributions <sup>4</sup>	198,843	162,000	162,000	162,000	162,000	189,000
<b>Agency Grand Total</b>	<b>5,858,993</b>	<b>5,802,700</b>	<b>5,444,000</b>	<b>5,720,100</b>	<b>5,712,566</b>	<b>5,739,566</b>

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

**Long-Range Planning** - Funds were recommended to complete long-range planning projects in both systems and hardware areas.

	Amount of Change
Personal Services	\$ 38,000

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

**Turnover** - Funds for personal services are reduced to reflect anticipated turnover.

Personal Services	(\$ 10,000)
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<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act) the responsibilities of this division will be transferred to the Department of Administrative Services October 1, 1977.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$32,964. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>The Data Processing Revolving Fund receives its revenue from charges to agencies that use its data processing services. These proceeds are used to fund the operations of the state data processing center.

<sup>4</sup>Approximately \$189,000 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for the design analysis and implementation of a Criminal Justice Information System, (CJIS). In addition, the Commission will provide the required 10% state match for the program, through FAC transfer, for a total of \$207,900 available to the agency for this project in 1977-78. Further information on the (CJIS) project may be found under the agency write up for State Police.

# **PURCHASING DIVISION<sup>1</sup>** **1213**

	<b>Actual Expenditure 1975-76</b>	<b>Appropriated 1976-77</b>	<b>Estimated Expenditure 1976-77 (as of 2/77)</b>	<b>Agency Request 1977-78</b>	<b>Governor's Recommended 1977-78</b>	<b>Appropriation 1977-78</b>
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	70	69	70	78	78	78
Others Equated to Full-Time	8	8	8	0	0	0
Other Funds						
Permanent Full-Time	151	232	210	240	240	240
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	830,136	845,000	826,883	894,000	877,270	867,270
002 Other Expenses	89,243	86,200	98,561	91,500	91,500	91,500
021 Other Current Expenses	137,891	151,300	128,515	158,000	158,000	158,000
<b>999 Agency Total - General Fund</b>	<b>1,057,270</b>	<b>1,082,500</b>	<b>1,053,959</b>	<b>1,143,500</b>	<b>1,126,770</b>	<b>1,116,770</b>
Additional Funds Available						
Purchasing Revolving Fund <sup>3</sup>	18,063,834	22,500,000	17,413,000	18,936,000	18,936,000	21,500,000
<b>Agency Grand Total</b>	<b>19,121,104</b>	<b>23,582,500</b>	<b>18,466,959</b>	<b>20,079,500</b>	<b>20,062,770</b>	<b>22,616,770</b>
<b>BUDGET BY FUNCTION</b>						
General Services						
Personal Services	212,189	204,140	198,859	221,500	217,990	217,990
Other Expenses	25,826	25,000	30,508	26,500	26,500	26,500
Total - General Fund	238,015	229,140	229,367	248,000	244,490	244,490
Procurement						
Personal Services	437,691	438,145	451,640	475,500	464,637	464,637
Other Expenses	54,314	51,600	62,688	54,000	54,000	54,000
Total - General Fund	492,005	489,745	514,328	529,500	518,637	518,637
Federal Surplus Food & Property						
Personal Services	33,273	33,696	24,823	35,500	34,849	34,849
Other Expenses	2,852	2,925	3,219	3,000	3,000	3,000
Total - General Fund	36,125	36,621	28,042	38,500	37,489	37,849
Central Mail Service						
Personal Services	146,983	169,019	151,561	161,500	159,794	159,794
Other Expenses	6,251	6,675	2,146	8,000	8,000	8,000
Total - General Fund	153,234	175,694	153,707	169,500	167,794	167,794
021 Printing of Public Documents						
Other Current Expenses	137,891	151,300	128,515	158,000	158,000	158,000
<b>Purchasing Revolving Fund</b>	<b>18,063,834</b>	<b>22,500,000</b>	<b>17,413,000</b>	<b>18,936,000</b>	<b>18,936,000</b>	<b>21,500,000</b>
Less: Turnover - Personal Services	0	0	0	0	0	- 10,000
<b>Agency Grand Total</b>	<b>19,121,104</b>	<b>23,582,500</b>	<b>18,466,959</b>	<b>20,079,500</b>	<b>20,062,770</b>	<b>22,616,770</b>

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

Central Mail Service - Funding was recommended to replace part-time mail clerks with eight full-time positions. By converting part-time to full-time positions and eliminating overtime, cost savings are achieved.

	<b>Amount of Change</b>
Personal Services	(\$ 14,386)

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

**Turnover** - Funds for personal services are reduced to account for turnover.

Personal Services (\$ 10,000)

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<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act) the responsibilities of this Division will be transferred to the Department of Administrative Services on October 1, 1977.

<sup>2</sup> The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$70,374. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>The revolving fund maintained by the Purchasing Division accounts for sales of various commodities and services to other state agencies. It is a nonappropriated fund operating on receipts from state agencies which purchase goods through a central warehouse, rent cars from the central car pool and pay for postage used by the central mail system. In 1976-77 laundry operations at various institutions throughout the state became the responsibility of the Purchasing Division under section 4-110(f) of the General Statutes and operates through the revolving fund.

It should be noted that the administration of the car pool operation was 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<sup>1</sup>** **1214**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	198	198	198	214	214	214
Other Funds						
Permanent Full-Time	0	18	18	31	31	31
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	1,911,815	1,900,000	1,907,955	2,253,000	2,214,947	2,114,947
002 Other Expenses	245,522	259,000	244,000	285,000	285,000	285,000
Other Current Expenses	53,305	50,000	50,000	50,000	50,000	50,000
005 Equipment	0	1,000	1,000	3,000	3,000	3,000
999 Agency Total - General Fund <sup>3</sup>	2,210,642	2,210,000	2,202,955	2,591,000	2,552,947	2,452,947
Additional Funds Available						
Title IV-D Funds <sup>4</sup>	0	235,000	88,000	331,000	331,000	331,000
Agency Grand Total	2,210,642	2,445,000	2,290,955	2,922,000	2,883,947	2,783,947
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	339,520	336,150	337,100	403,000	396,025	396,025
Other Expenses	62,905	65,840	65,800	74,000	74,000	74,000
Total - General Fund	402,425	401,990	402,900	477,000	470,025	470,025
<b>Collections &amp; Accounting</b>						
Personal Services	259,565	255,375	256,420	297,000	294,476	294,476
Other Expenses	139,680	147,335	134,830	152,000	152,000	152,000
Total - General Fund	399,245	402,710	391,250	449,000	446,476	446,476
<b>Field Operations</b>						
Personal Services	1,312,730	1,308,475	1,314,435	1,553,000	1,524,446	1,524,446
Other Expenses	42,937	45,825	43,370	59,000	59,000	59,000
Total - General Fund	1,355,667	1,354,300	1,357,805	1,612,000	1,583,446	1,583,446
021 Refunds of Collections						
Other Current Expenses	53,305	50,000	50,000	50,000	50,000	50,000
<b>Child Support Enforcement</b>						
Title IV-D Funds	0	235,000	88,000	331,000	331,000	331,000
Less: Turnover - Personal Services	0	0	0	0	0	- 100,000
<b>EQUIPMENT</b>						
	0	1,000	1,000	3,000	3,000	3,000
Agency Grand Total	2,210,642	2,445,000	2,290,955	2,922,000	2,883,947	2,783,947

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

**Collections** - Funding for sixteen positions, established in prior years, but not funded in 1976-77, was recommended to improve the collections effort and reduce the backlog of cases.

Personal Services                      \$ 157,370

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

**Turnover** - Funding for personal services is reduced to reflect the agency's vacancy experience.

Personal Services                      (\$ 100,000)

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<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act) this Division is abolished and its functions are to be transferred to the Department of Administrative Services on October 1, 1977, except for the Special Investigation Unit, which is transferred to the State Police Department.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustment, including annual increments, for this agency is \$176,328. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>In 1977-78, an estimated \$40,225,000 will be collected and deposited in the General Fund by the agency. This revenue is derived from collections of charges for care and treatment rendered by hospitals, institutions and facilities operated by the state, collections of money due the state in public assistance, child welfare and protective services cases and collection of family support orders of the courts.

<sup>4</sup>Under PA 76-334, this separate account was established to enable the state to participate in the federal IV-D program, a program designed to increase the capability of the states in collecting support for AFDC families from absent parents or other legally liable relatives. These funds will be used by the agency to support thirty one positions and related expenses to provide 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 concerning this program can be found under the write-up for the Department of Social Services. In 1977-78 an estimated \$8,800,000 (included in the revenue figure in footnote 3) will be collected under this program.



# **PERSONNEL DEPARTMENT<sup>1</sup>** **1215**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	123	118	123	159	130	130
Others Equated to Full-Time	6	6	6	6	6	6
Other Funds						
Permanent Full-Time	0	0	0	0	0	28
Others Equated to Full-Time	10	11	11	11	11	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	1,365,928	1,446,000	1,401,538	1,877,702	1,632,091	1,607,091
002 Other Expenses	258,751	306,600	445,175	433,475	522,600	522,600
Other Current Expenses <sup>3</sup>	0	0	0	0	150,000	100,000
005 Equipment	760	0	0	2,400	500	500
Other Funding Acts-Prior Years	11,390	0	0	0	0	0
<b>999 Agency Total - General Fund</b>	<b>1,636,829</b>	<b>1,752,600</b>	<b>1,846,713</b>	<b>2,313,577</b>	<b>2,305,191</b>	<b>2,230,191</b>
Additional Funds Available						
Federal Contributions <sup>4</sup>	137,693	188,000	173,118	128,367	128,367	1,339,900
<b>Agency Grand Total</b>	<b>1,774,522</b>	<b>1,940,600</b>	<b>2,019,831</b>	<b>2,441,944</b>	<b>2,433,558</b>	<b>3,570,091</b>
<b>BUDGET BY FUNCTION</b>						
<b>General Administration</b>						
Personal Services	308,052	311,815	275,844	460,952	344,098	344,098
Other Expenses	105,894	67,500	153,875	174,550	70,000	70,000
Total - General Fund	413,946	379,315	429,719	635,502	414,098	414,098
Federal Contributions	137,693	188,000	173,118	128,367	128,367	1,339,900
Total - All Funds	551,639	567,315	602,837	763,869	542,465	1,753,998
<b>Administrative Services</b>						
Personal Services	361,512	354,185	342,140	432,825	393,732	393,732
Other Expenses	46,325	83,620	141,000	92,250	91,600	91,600
Total - General Fund	407,837	437,805	483,140	525,125	485,332	485,332
<b>Merit System Administration</b>						
Personal Services	696,364	780,000	783,554	983,875	894,261	894,261
Other Expenses	84,433	128,880	130,000	136,725	333,000	333,000
Total - General Fund	780,797	908,880	913,554	1,120,600	1,227,261	1,227,261
<b>Personnel Appeal Board</b>						
Other Expenses	18,351	22,000	18,000	25,000	23,000	23,000
<b>Personnel Policy Board</b>						
Other Expenses	3,748	4,600	2,300	4,950	5,000	5,000
021 Suggestion Awards						
Other Current Expenses	0	0	0	0	150,000	100,000
<b>EQUIPMENT</b>						
	760	0	0	2,400	500	500
Less: Turnover - Personal Services	0	0	0	0	0	- 25,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
Fringe Benefit Summary Booklet PA 74-336	11,390	0	0	0	0	0
<b>Agency Grand Total</b>	<b>1,744,522</b>	<b>1,940,600</b>	<b>2,019,831</b>	<b>2,441,944</b>	<b>2,433,558</b>	<b>3,570,091</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Collective Bargaining** - Funds for seven positions were recommended to handle the increased workload due to collective bargaining for state employees. Funding was also recommended for development of a computerized state employee information system for collective bargaining.

Personal Services	\$ 84,836
Other Expenses	200,000
<b>Total</b>	<b>\$ 284,836</b>

**Employee Suggestion Awards** - Increased funding was recommended to upgrade the employee suggestions awards program.

Other Current Expenses	\$ 150,000
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

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

Personal Services	(\$ 25,000)
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**Employee Suggestion Awards** - Funds are reduced for this program based on a lack of justification for the amount of increase over prior years' expenditures.

Suggestion Awards	( 50,000)
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<b>Total Legislative Changes</b>	<b>(\$ 75,000)</b>
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<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act) the Department is abolished and its functions transferred to the Department of Administrative Services on October 1, 1977.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$122,635. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>Prior to 1977-78, awards made to employees for cost saving suggestions were made from funds in the other expense accounts of the various state agencies.

<sup>4</sup>The following federal funds are anticipated in 1977-78: from the U.S. Civil Service Commission, \$64,900 for affirmative action training, collective bargaining training and an automated certification system; from the U.S. Labor Department through the state Labor Department, \$345,000 for administration of the Comprehensive Employment Training Act (CETA) program and \$15,000 for administration of the Work Incentive (WIN) program. In addition, the Department will receive from the U.S. Labor Department through the state Labor Department an estimated \$915,000 which will be passed through to various other state agencies for CETA and WIN programs.

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	43	40	43	47	43	43
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	347,849	303,000	301,000	404,891	331,349	331,349
002 Other Expenses	18,592	29,850	28,850	71,100	57,500	57,500
005 Equipment	0	0	0	0	0	100
006 Other Current Expenses <sup>3</sup>	47,860	0	0	0	0	0
<b>Grant Payments-Other Than Towns</b>						
601 Grants to Regional Planning Agencies	220,000	170,000	170,000	235,000	170,000	235,000
<b>999 Agency Total - General Fund<sup>4</sup></b>	<b>634,201</b>	<b>502,850</b>	<b>499,850</b>	<b>710,991</b>	<b>558,849</b>	<b>623,949</b>
Additional Funds Available						
Federal Contributions <sup>5</sup>	649,820	3,529,000	1,677,000	1,507,961	1,507,961	3,477,250
Private Contributions <sup>6</sup>	2,000	0	0	0	0	0
<b>Agency Grand Total</b>	<b>1,286,121</b>	<b>4,031,850</b>	<b>2,176,850</b>	<b>2,218,952</b>	<b>2,066,810</b>	<b>4,101,199</b>

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

**Printing & Binding** - Funds are recommended to print the revised "Conservation and Development Plan" as mandated by PA 76-130.

Other Expenses	\$ 27,500
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## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Equipment** - Funds are provided to enable the department to purchase various technical books.

Equipment	\$	100
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**Regional Planning Agencies** - Additional funds are provided to enable the regional planning agencies to better serve their member municipalities and the state through comprehensive planning.

Regional Planning Agencies	65,000
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**Total Legislative Changes                   \$   65,100**

**ACTS FUNDED FROM FAC ACCOUNT**  
**1977 ACTS WITHOUT APPROPRIATIONS**

## Appropriation

**SA 98**    **An Act Concerning Financial Assistance for Water Companies for Construction of Treatment Facilities and Creation of the South Central Connecticut Regional Water Authority** - This act provides funds for the Department to conduct a study on the economic impact of the sale of water-company owned lands and of construction requirements for treatment facilities (Acct. # 077-01).

\$ 10,000

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<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act) this department will be abolished and its functions transferred at the Office of Policy and Management October 1, 1977.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$37,935. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>These funds were for an energy unit set up in the Planning and Budgeting Division. Under PA 75-537 this energy unit was combined with the planning section of the Planning and Budgeting Division to form the Department of Planning and Energy Policy.

<sup>4</sup>Funds in the amount of \$100,000 received from the Department of Housing and Urban Development (HUD) for 701 comprehensive planning assistance is deposited in the General Fund as revenue.

<sup>5</sup>The following federal funds are anticipated in 1977-78: from the Environmental Protection Agency (EPA) \$700,000 for 208 Water Quality studies; from (HUD) \$237,750 for Comprehensive planning assistance (\$70,000 to the Department of Community Affairs (DCA), \$347,500 for a solar energy conversion grant program, and \$18,000 for an Energy Crisis Plan program; from the New England Regional Commission, \$90,000 for administrative support of the various energy programs of the department, and \$32,000 which will be transferred to DCA for the winterization program; from the Federal Energy Agency \$500,000 for an energy extension program, \$347,000 for implementation of the Energy Conservation Plan Phase I and \$675,000 for Phase II, \$390,000 for winterization (\$380,000 to DCA) and \$140,000 in supplemental funds for expansion of the Energy Conservation Plan.

<sup>6</sup>These funds were received from the General Electric Corporation for a conservation awareness program.

# STATE INSURANCE PURCHASING BOARD<sup>1</sup>

## 1220

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	17,302	19,700	21,700	19,119	20,435	20,435
002 Other Expenses	2,044,927	1,975,400	2,820,400	2,820,604	3,570,600	3,113,600
021 Surety Bonds for State Officials and Employees	0	0	0	0	0	72,000
999 Agency Total - General Fund	2,062,229	1,995,100	2,842,100	2,839,723	3,591,035	3,206,035

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

**Insurance Premiums** - Funds are removed to reflect lower premiums negotiated for various types of insurance coverages.

	Amount of Change
Other Expenses	(\$ 457,000)

**Surety Bonds** - Funds are provided for the purchase of surety bonds for state officials and employees by the State Insurance Purchasing Board.

Surety Bonds for State Officials and Employees	72,000
<b>Total Legislative Changes</b>	<b>(\$ 385,000)</b>

### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

**PA 549 An Act Concerning Increased Death Benefits for Members of the Armed Forces.** - This act increases the death benefits for members of the armed forces of the state thereby increasing the cost of insurance for this purpose (Acct. # 077-01).

Appropriation
\$ 2,753

<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act), this board will be transferred to the Department of Administrative Services for administrative purposes only October 1, 1977.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,655. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

# **ATTORNEY GENERAL 1501**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	138	138	138	182	148	149
Others Equated to Full-Time	2	2	2	4	2	2
Other Funds						
Permanent Full-Time	12	12	12	0	12	12
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,596,503	1,929,800	1,885,000	2,812,230	2,297,184	2,306,684
002 Other Expenses	83,413	88,900	88,900	159,775	100,500	<del>102,000</del> 132,000
005 Equipment	8,470	5,000	5,000	10,000	5,000	5,000
<b>999 Agency Total - General Fund</b>	<b>1,688,386</b>	<b>2,023,700</b>	<b>1,978,900</b>	<b>2,982,005</b>	<b>2,402,684</b>	<b>2,443,684</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	102,483	35,000	50,000	55,000	55,000	55,000
Title IV D Funds <sup>3</sup>	0	204,389	87,505	0	152,773	152,773
Anti-Trust Revolving Fund <sup>4</sup>	0	0	0	0	0	0
<b>Agency Grand Total</b>	<b>1,790,869</b>	<b>2,263,089</b>	<b>2,116,405</b>	<b>3,037,005</b>	<b>2,610,457</b>	<b>2,651,457</b>
<b>BUDGET BY FUNCTION</b>						
<b>Legal Services to State Agencies</b>						
Personal Services	1,485,458	1,806,588	1,772,000	2,675,914	2,158,091	2,158,091
Other Expenses	73,499	76,440	76,440	141,300	87,000	117,000
Total - General Fund	1,558,957	1,883,028	1,848,440	2,817,214	2,245,091	2,275,091
Federal Contributions	102,483	35,000	50,000	55,000	55,000	55,000
Title IV Funds	0	204,389	87,505	0	152,773	152,773
Total - All Funds	1,661,440	2,122,417	1,985,945	2,872,214	2,452,864	2,482,864
<b>State Employee Workmen's Compensation Administration</b>						
Personal Services	111,045	123,212	113,000	148,876	139,093	148,593
Other Expenses	9,914	12,460	12,460	18,475	13,500	15,000
Total - General Fund	120,959	135,672	125,460	167,351	152,593	163,593
Less: Turnover - Personal Services	0	0	0	- 12,560	0	0
<b>EQUIPMENT</b>	<b>8,470</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Agency Grand Total</b>	<b>1,790,869</b>	<b>2,263,089</b>	<b>2,116,405</b>	<b>3,037,005</b>	<b>2,610,457</b>	<b>2,651,457</b>

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

**Personal Services** - Funding for ten positions formerly reimbursed by other agencies was recommended.

	Amount of Change
Personal Services	\$ 207,029

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

**State Employees Workmen's Compensation Investigator** - Funds are provided for an additional investigator to handle the increase in claimants.

Personal Services	\$ 9,500
Other Expenses	1,500
Total	11,000

**Computerization of Briefs and Files** - Funds are provided for systems development and operation of a computerized system for briefs and files.

Other Expenses	30,000
<b>Total Legislative Changes</b>	<b>\$ 41,000</b>

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$182,956. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Federal funds are received on a reimbursement basis through the Department of Transportation for work performed in connection with various transportation projects.

<sup>3</sup>PA 76-334 established a separate account 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 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 concerning this program can be found under the write-up for the Department of Social Services.

<sup>4</sup>PA 76-327 established an Anti-Trust Revolving Fund which is to consist of 10 percent 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 funds are used to pay the costs incurred in the preparation, institution and maintenance of anti-trust actions. No funds are anticipated in 1977-78.

# **OFFICE OF THE CLAIMS COMMISSIONER** **1502**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	30,682	39,400	37,000	50,452	41,234	41,234
002 Other Expenses	797	3,977	3,200	4,150	4,100	4,100
021 Adjudicated Claims	29,997	38,800	63,800	75,000	50,000	50,000
999 Agency Total - General Fund	61,476	82,177	104,000	129,602	95,334	95,334

## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,594. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.



# **DEPARTMENT OF PUBLIC WORKS<sup>1</sup>** **1601**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	466	473	466	531	479	479
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	4,712,676	4,791,600	4,540,856	5,584,536	5,062,235	4,962,235
002 Other Expenses	2,961,270	2,897,525	3,122,525	3,458,015	3,251,600	3,251,600
Other Current Expenses	2,271,066	2,386,575	2,360,930	3,149,497	3,275,000	3,055,000
005 Equipment	9,588	16,000	14,000	28,510	16,000	16,000
Other Funding Acts - Prior Years	62,573	0	0	0	0	0
999 Agency Total - General Fund <sup>3</sup>	10,017,173	10,091,700	10,038,311	12,220,558	11,604,835	11,284,835
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	184,035	191,664	186,508	242,983	234,305	234,305
Other Expenses	5,077	5,930	5,930	7,145	6,000	6,000
Total - General Fund	189,112	197,594	192,438	250,128	240,305	240,305
<b>Building Code</b>						
Personal Services	31,301	38,000	33,266	78,796	64,057	64,057
Other Expenses	10,437	19,075	19,075	21,050	20,500	20,500
Total - General Fund	41,738	57,075	52,341	99,846	84,557	84,557
<b>Project Planning, Review and Inspection</b>						
Personal Services	1,889,786	1,916,640	1,878,320	2,138,727	1,921,873	1,921,873
Other Expenses	119,205	135,460	135,460	162,020	156,000	156,000
Total - General Fund	2,008,991	2,052,100	2,013,780	2,300,747	2,007,873	2,077,873
<b>Management &amp; Maintenance of Buildings &amp; Grounds</b>						
Personal Services	1,984,014	2,002,472	1,840,589	2,375,579	2,156,351	2,156,351
Other Expenses	2,120,647	2,064,090	2,258,090	2,413,685	2,287,000	2,287,000
Total - General Fund	4,104,661	4,066,562	4,098,679	4,789,264	4,443,351	4,443,351
<b>Operation &amp; Maintenance of Court Houses</b>						
Personal Services	509,176	527,076	491,035	624,051	562,962	562,962
Other Expenses	703,384	670,660	701,660	845,940	778,500	778,500
Total - General Fund	1,212,560	1,197,736	1,192,695	1,469,991	1,341,462	1,341,462
<b>Leasing</b>						
Personal Services	114,362	115,748	111,138	124,400	122,687	122,687
Other Expenses	2,522	2,310	2,310	8,175	3,600	3,600
Total - General Fund	116,884	118,058	113,448	132,575	126,287	126,287
021 Rents & Moving Expenses						
Other Current Expenses	2,261,222	2,386,575	2,360,930	23,149,497	3,275,000	3,055,000
022 Bridgeport Courthouse <sup>1</sup>						
Other Current Expenses	9,844	0	0	0	0	0
<b>EQUIPMENT</b>	9,588	16,000	14,000	28,510	16,000	16,000
Less: Turnover - Personal Services	0	0	0	0	0	- 100,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
Fire Training Waterbury, SA 74-76	62,573	0	0	0	0	0
Agency Grand Total	10,017,173	10,091,700	10,038,311	12,220,558	11,604,835	11,284,835

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Energy Conservation** - Funding for three engineer positions was recommended to institute an energy savings program in state buildings.

Personal Services \$ 45,550

**Preventive Maintenance** - Funding was recommended for seven positions which were deemed necessary for an effective preventive maintenance program.

Personal Services \$ 48,782

**Bridgeport Courthouse** - Funding was recommended for three positions to staff the new Bridgeport Courthouse.

Personal Services \$ 22,226

**Rents and Moving Expenses** - Additional funds were recommended to provide new quarters for the Department of Children and Youth Services.

Rents & Moving Expenses \$ 126,000

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

**Turnover** - A reduction in funding is made based on lower estimated expenditures in 1976-77 and anticipated vacancies.

Personal Services (\$ 100,000)

**Rental of Office Space** - Funds for new locations are reduced based on available vacant leased space, particularly at 2550 Main Street, Hartford. Also, funding for rental contingencies is eliminated as agency space requirements should be planned well enough in advance to allow for specific inclusion in the budget.

Rents and Moving Expenses ( 220,000)

**Total Legislative Changes** (\$ 320,000)

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

Appropriation

**PA 512** An Act to Provide for Revision of the State Building Code and the State Fire Code. - This act provides funds for consultant services and other expenses to assist the Department of Public Works in reviewing and revising the state building code and the state fire safety code (Acct. # 077-01).

\$ 177,600

**PA 597** An Act Concerning Energy Systems Life-Cycle Cost Analysis of State Funded Projects. - This act provides funds for five positions and related expenses to establish standards for life-cycle cost analysis for major capital projects that require state funding and to determine compliance with these standards once established (Acct. # 077-02).

\$ 100,000

**1977 BOND AUTHORIZATIONS**

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Alterations of buildings at Cedarcrest Hospital for state office facilities, <sup>5</sup> Sec. 2 (a) (1), SA 47	\$ 520,000	\$ 884,000	\$ 1,404,000
Central air conditioning of office building at 92 Farmington Avenue, Hartford, Sec. 2(a) (2), SA 47	470,000	0	470,000

## 60 - General Government

Modifications and renovations to state facilities for energy conservation,  
Sec. 2(a) (3), SA 47

5,000,000	0	5,000,000
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Roof repairs and replacement at Hartford Superior Court 95 Washington Street,  
Sec. 2 (a) (4), SA 47

600,000	0	600,000
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### 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Project Cost
Standby power facilities at State Capitol - Section 16, SA 47.	\$ 50,698	\$ 55,000	\$ 4,302
Expansion of data center at state office building - Section 16, SA 47.	315,522	350,000	34,478
Car pool garage - Section 36, SA 47.	418,000	450,000	32,000
Major capital repairs, improvements and demolition for all state facilities - Section 36, SA 47.	38,610	2,500,000	2,461,390

<sup>1</sup>Under the provisions of PA 77-614, (the Reorganization Act) this department will be abolished and its functions will be transferred to the Department of Administrative Services October 1, 1977, except for the coordination of a long range capital needs plan which will be transferred to the Office of Policy and Management.

<sup>2</sup>The estimated cost of collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$430,395. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>This is a net appropriation which resulted after reimbursements from various agencies primarily for maintenance services. The amount of reimbursements estimated for 1977-78 is \$844,300 (\$175,000 in Personal Services, \$425,000 in Other Expenses and \$244,300 in Rents and Moving Expenses).

<sup>4</sup>Funds for the maintenance of the Bridgeport Courthouse are included in the Other Expenses account in 1976-77 and 1977-78.

<sup>5</sup>It should be noted that in addition, section 20 of SA 77-47 added a provision to include renovations for state facilities to a previous authorization to the Health Department for improvements to existing facilities at Cedarcrest Hospital.

# STATE POLICE 2001

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,211	1,223	1,224	1,352	1,256	1,265
Others Equated to Full-Time	7	9	5	9	9	9
Other Funds						
Permanent Full-Time	25	39	25	9	9	9
Others Equated to Full-Time	5	0	5	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	13,511,015	14,307,000	14,303,435	16,483,981	17,074,513	17,189,572
002 Other Expenses	3,778,222	4,517,000	4,317,000	6,130,800	5,715,900	5,714,070
005 Equipment	849,793	690,000	2,189,000	3,230,400	1,450,000	1,307,341
Grant Payments - Other Than Towns	108,650	109,000	109,000	133,000	325,000	115,000
Other Funding Acts - Prior Years	6,442	0	18,558	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>18,254,122</b>	<b>19,623,000</b>	<b>20,936,993</b>	<b>25,978,181</b>	<b>24,565,413</b>	<b>24,325,983</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	1,514,780	697,000	1,437,001	284,500	284,500	973,935
Private Contributions <sup>4</sup>	0	0	68,494	425,000	425,000	425,000
<b>Agency Grand Total</b>	<b>19,768,902</b>	<b>20,320,000</b>	<b>22,442,488</b>	<b>26,687,681</b>	<b>25,274,913</b>	<b>25,724,918</b>
<b>BUDGET BY FUNCTION</b>						
<b>General Administration</b>						
Personal Services	124,931	212,800	271,018	525,766	448,449	448,449
Other Expenses	16,148	18,850	39,255	39,990	39,700	39,700
Total - General Fund	141,079	231,650	310,273	565,756	488,149	488,149
Private Contributions	0	0	4,150	0	0	0
Total - All Funds	141,079	231,650	314,423	565,756	488,149	488,149
<b>Police Services</b>						
Personal Services	208,893	171,400	0	0	0	0
Other Expenses	17,842	9,600	0	0	0	0
Total - General Fund	226,735	181,000	0	0	0	0
<b>Field Operations</b>						
Personal Services	9,069,024	9,305,900	9,537,150	10,703,488	11,209,068	11,209,068
Other Expenses	2,214,312	2,457,250	2,362,257	3,063,980	2,932,300	2,871,370
Total - General Fund	11,283,336	11,763,150	11,899,407	13,767,468	14,141,368	14,080,438
Federal Contributions	44,559	0	2,657	0	0	0
Total - All Funds	11,327,895	11,763,150	11,902,064	13,767,468	14,141,368	14,080,438
<b>Investigative Operations</b>						
Personal Services	927,383	1,126,900	1,003,464	1,361,447	1,364,574	1,479,633
Other Expenses	165,353	83,200	188,470	345,360	415,000	474,100
Total - General Fund	1,092,736	1,210,100	1,191,934	1,706,807	1,779,574	1,953,733
Federal Contributions	390,785	0	309,826	0	0	0
Total - All Funds	1,483,521	1,210,100	1,501,760	1,706,807	1,779,574	1,953,733
<b>State Fire Marshall</b>						
Personal Services	270,948	407,500	338,773	510,307	450,158	450,158
Other Expenses	27,191	33,400	34,875	32,500	42,300	42,300
Total - General Fund	298,139	440,900	373,648	542,807	492,458	492,458
Federal Contributions	93,388	50,000	92,751	70,000	70,000	0
Private Contributions	0	0	64,344	0	0	0
Total - All Funds	391,527	490,900	530,743	612,807	562,458	492,458
<b>Administrative Services</b>						
Personal Services	447,731	299,800	477,157	568,711	468,559	468,559
Other Expenses	524,650	629,300	651,565	974,650	658,900	658,900
Total - General Fund	972,381	929,100	1,128,722	1,543,361	1,127,459	1,127,459

## 62 - Regulation & Protection

<b>Staff Services</b>						
Personal Services	2,462,105	2,782,700	2,675,873	3,166,912	3,133,705	3,133,705
Other Expenses	812,726	1,285,400	1,040,578	1,674,320	1,627,700	1,627,700
Total - General Fund	3,274,831	4,068,100	3,716,451	4,841,232	4,761,405	4,761,405
Federal Contributions	986,048	647,000	1,031,767	214,500	214,500	973,935
Private Contributions	0	0	0	425,000	425,000	425,000
Total - All Funds	4,260,879	4,715,100	4,748,218	5,480,732	5,400,905	6,160,340
Less: Turnover - Personal Services	0	0	0	-352,650	0	0
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Payment to Volunteer Fire Companies	108,650	109,000	109,000	133,000	115,000	115,000
State Narcotic Enforcement Coordinating Committee	0	0	0	0	210,000	0
<b>EQUIPMENT</b>	849,793	690,000	2,189,000	3,230,400	1,450,000	1,307,341
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
075-01 Sex Crimes Analysis Unit, PA 75-553	6,442	0	18,558	0	0	0
<b>Agency Grand Total</b>	<b>19,768,902</b>	<b>20,320,000</b>	<b>22,442,488</b>	<b>26,687,681</b>	<b>25,274,913</b>	<b>25,724,918</b>

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

**Administration** - Funds were included for one Lt. Colonel's position to provide direct administrative and supervisory support to the Commissioner.

	Amount of Change
Personal Services	\$ 16,000

**SOCITF** - Federal funding for the Statewide Organized Crime Investigative Task Force (SOCITF) is being withdrawn; consequently, additional state funds were provided to fund 19 positions and associated other expenses in order to maintain this program at the existing level.

Personal Services	\$ 189,833
Other Expenses	87,350
<b>Total</b>	<b>\$ 277,183</b>

**Training Class** - Funds were provided to start a new trooper training class in July, 1977. It was anticipated that trainees would fill 34 vacant positions created by dropouts from the 1976 class and from retirements of agency personnel which normally occur. Consequently, it was estimated that only 11 new positions would have to be established in order to start a class of 45 trainees.

Personal Services	\$ 104,549
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**Fire Safety Coordinator** - Funds were included for the transfer of one Fire Safety Coordinator from the Department of Finance and Control.

Personal Services	\$ 13,450
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**COLLECT System** - Federal funding for Connecticut's On-Line Law Enforcement and Communication Tele-processing (COLLECT) system is being withdrawn; consequently, additional state funds were provided to assume the federal share.

Other Expenses	\$ 406,950
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**Narcotic Enforcement** - Funds were provided to continue the activities of the State Narcotic Enforcement Coordinating Committee which received initial state funding under the provisions of PA 76-400. These funds will be administered as a grant by the agency.

State Narcotic Enforcement Coordinating Committee	\$ 210,000
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**Trooper Salary Increase** - Funds were included to finance the union negotiated pay raise for troopers that went into effect on December 3, 1976.

Personal Services	\$1,100,000
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**Gasoline** - Additional funds were recommended in anticipation of an additional usage of gasoline, and an increase in gasoline prices.

Other Expenses	\$ 194,000
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Provision of Motor Vehicles** - Funding is reduced primarily for motor vehicle repairs and for the purchase of equipment in anticipation of the acquisition of additional new automobiles in fiscal 1976-77 through a deficiency appropriation of \$1,500,000 made by SA 77-6.

Other Expenses	(\$ 60,930)
Equipment	( 178,500)
Total	( 239,430)

**Narcotic Enforcement** - Funding for the State Narcotic Enforcement Coordinating Committee grant is eliminated. Additional funds are provided in the State Police Department's operating budget in order to intensify the state's involvement in narcotic enforcement. Personal Services funds will be utilized for seven additional police positions and two civilian typists.

Personal Services	115,059
Other Expenses	59,100
Equipment	35,841
State Narcotic Enforcement Coordinating Committee	( 210,000)
Total	0
<b>Total Legislative Changes</b>	<b>(\$ 239,430)</b>

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

**Appropriation**

**PA 543 An Act Concerning Disclosure Statements with Regard to Pari-Mutuel Betting** - This act provides funds to be used for an additional four permanent full-time and eight part-time positions and equipment to carry out necessary disclosure and investigative functions. The costs associated with the special revenue investigative unit will be reimbursed by the organizations under investigation and deposited in the General Fund (Acct. # 077-01).

\$ 197,524

**1977 BOND AUTHORIZATIONS**

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
At the Meridan Complex, elevators and related modifications for the handicapped, Sec. 2(b), SA 47	\$ 200,000	\$ 0	\$ 200,000

**1977 BOND AUTHORIZATION REDUCTIONS**

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Land acquisition and drainage facilities for Bethany barracks, Sec. 37, SA 47	\$ 39,973	\$ 40,000	\$ 27
Addition to the police academy, Sec. 38, SA 47	1,335,215	1,500,000	164,785

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,300,946. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$1,087,805 are anticipated in fiscal 1977-78, broken down as follows: fees for services of resident state policemen, \$850,000; fees for issuing copies of miscellaneous licenses, certificates and transcripts, \$73,500; sale of motor vehicles, \$59,280; and miscellaneous, \$105,025.

## **64 - Regulation & Protection**

<sup>3</sup>Approximately \$973,935 in federal grant funds are anticipated for fiscal 1977-78 from the U. S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for the Criminal Justice Information System (CJIS). In addition, the Commission will provide the required 10% state match for the program, through a Finance Advisory Committee (FAC) transfer, for a total of \$1,071,329 available to this agency for this project in 1977-78. Further information on the CJIS project may be found under the agency write-up for the State Data Processing Division.

<sup>4</sup>It is anticipated that in fiscal 1977-78, approximately \$425,000 will be received from the eighty towns participating in the COLLECT System which allows municipal police departments to tie into a computerized criminal history information system.

## MUNICIPAL POLICE TRAINING COUNCIL 2003

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	15	13	14	14	14	14
Other Funds						
Permanent Full-Time	3	0	3	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	174,175	176,225	180,247	192,083	187,982	189,887
002 Other Expenses	19,401	17,500	14,082	23,440	18,400	18,400
005 Equipment	2,495	2,000	2,000	5,000	2,000	4,200
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>196,071</b>	<b>195,725</b>	<b>196,329</b>	<b>220,523</b>	<b>208,382</b>	<b>212,487</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	222,000	222,445	223,044	305,000	305,000	163,700
<b>Agency Grand Total</b>	<b>418,071</b>	<b>418,170</b>	<b>419,373</b>	<b>525,523</b>	<b>513,382</b>	<b>376,187</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	65,856	65,675	69,697	73,686	72,201	74,106
Other Expenses	7,083	5,860	4,715	8,340	8,000	8,000
Total - General Fund	72,939	71,535	74,412	82,026	80,201	82,106
<b>Instruction</b>						
Personal Services	108,319	110,550	110,550	118,397	115,781	115,781
Other Expenses	12,318	11,640	9,367	15,100	10,400	10,400
Total - General Fund	120,637	122,190	119,917	133,497	126,181	126,181
Federal Contributions	222,000	222,445	223,044	305,000	305,000	163,700
Total - All Funds	342,637	344,635	342,961	438,497	431,181	289,881
<b>EQUIPMENT</b>						
	2,495	2,000	2,000	5,000	2,000	4,200
<b>Agency Grand Total</b>	<b>418,071</b>	<b>418,170</b>	<b>419,373</b>	<b>525,523</b>	<b>513,382</b>	<b>376,187</b>

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

**Reclassification** - Funds are provided to cover the cost of a reclassification, authorized in fiscal 1976-77, of an existing position within the administration function.

Personal Services                      \$    1,905

**Equipment** - Funds are provided for new barricades for a police pistol combat course.

Equipment                                      2,200

**Total Legislative Changes                      \$    4,105**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments including annual increments, for this agency is \$15,216. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.



## 66 - Regulation & Protection

<sup>2</sup>Agency revenues in the amount of approximately \$48,400 are anticipated in fiscal 1977-78 from cities and towns for recruit training. In addition, it is anticipated that approximately \$30,000 will be reimbursed from the Federal Highway Safety Act program for Northwestern University courses which will be conducted at the Connecticut Police Academy.

<sup>3</sup>Approximately \$135,700 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for classroom and in-service police training programs. In addition, the Commission will provide the required 10% state match for the programs, through Finance Advisory Committee (FAC) transfer, for a total of \$150,778. It is also anticipated that an additional \$28,000 will be received from the U.S. Department of Transportation for these programs.

# **BOARD OF PERMIT EXAMINERS 2004**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	8,154	8,500	8,500	10,646	8,820	10,275
002 Other Expenses	4,631	2,500	2,500	2,545	2,600	2,600
<b>999 Agency Total - General Fund</b>	<b>12,785</b>	<b>11,000</b>	<b>11,000</b>	<b>13,191</b>	<b>11,420</b>	<b>12,875</b>

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

**Reclassification** - Funds are provided to cover the cost of a reclassification, authorized in fiscal 1976-77, based on an increase in the number of responsibilities of the existing position.

Personal Services	\$ 1,455
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,320. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

## STATE NARCOTIC ENFORCEMENT COORDINATING COMMITTEE

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3	3	3	3	0	0
Others Equated to Full-Time	5	5	5	5	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	0	45,309	45,309	67,820	0	0
002 Other Expenses	11,111	111,691	111,691	251,180	0	0
005 Equipment	0	53,000	53,000	81,000	0	0
<b>999 Agency Total - General Fund</b>	<b>11,111</b>	<b>210,000</b>	<b>210,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
Additional Funds Available						
Federal Contributions	200,000	70,389	70,389	0	0	0
Private Contributions	52,997	26,573	26,573	0	0	0
<b>Agency Grand Total</b>	<b>264,108</b>	<b>306,962</b>	<b>306,962</b>	<b>400,000</b>	<b>0</b>	<b>0</b>

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

Transfer to the State Police - Funds for this purpose were transferred to the State Police Department to be administered as a grant.

State Narcotic Enforcement Coordinating Committee	Amount of Change  (\$ 210,000)
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## MOTOR VEHICLE DEPARTMENT 2101

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	866	863	919	1,184	926	926
Others Equated to Full-Time	16	34	20	20	20	20
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	7,923,355	8,037,000	7,987,949	10,451,363	9,087,429	9,087,429
002 Other Expenses	3,497,233	4,137,000	3,915,144	7,350,930	5,051,300	4,981,700
005 Equipment	37,437	54,000	2,000	87,390	56,000	56,000
Other Funding Acts - Prior Years	0	252,000	99,179	0	0	0
999 Agency Total - General Fund <sup>2</sup>	11,458,025	12,480,000	12,004,272	17,889,683	14,194,729	14,125,129
<b>BUDGET BY FUNCTION</b>						
<b>Management Services</b>						
Personal Services	806,356	653,700	828,594	1,014,064	923,784	923,784
Other Expenses	93,689	119,500	101,750	134,627	124,900	124,900
Total - General Fund	900,045	773,200	930,344	1,148,691	1,048,684	1,048,684
<b>Data Processing</b>						
Personal Services	499,642	447,200	515,010	907,820	715,098	715,098
Other Expenses	1,381,964	1,524,700	1,499,956	2,330,222	1,837,200	1,837,200
Total - General Fund	1,881,606	1,971,900	2,014,966	3,238,042	2,552,298	2,552,298
<b>Dealers and Repairers</b>						
Personal Services	293,865	210,900	311,317	421,265	339,571	339,571
Other Expenses	41,317	52,700	45,201	84,988	73,200	60,600
Total - General Fund	335,182	263,600	356,518	506,253	412,771	400,171
<b>Driver Licensing</b>						
Personal Services	2,402,862	2,508,300	2,407,664	3,016,959	2,673,917	2,673,917
Other Expenses	487,467	545,900	573,756	645,401	605,300	605,300
Total - General Fund	2,890,329	3,054,200	2,981,420	3,662,360	3,279,217	3,279,217
<b>Registration and Title</b>						
Personal Services	3,920,630	4,216,900	3,925,364	5,541,255	4,435,059	4,435,059
Other Expenses	1,492,796	1,894,200	1,694,481	4,155,692	2,410,700	2,353,700
Total - General Fund	5,413,426	6,111,100	5,619,845	9,696,947	6,845,759	6,788,759
Less: Turnover - Personal Services	0	0	0	- 450,000	0	0
<b>EQUIPMENT</b>	37,437	54,000	2,000	87,390	56,000	56,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01 Photographs on Operators' Licenses (PA 76-263)	0	125,000	69,658	0	0	0
021 Denial of Registration for Failure to Pay Property Tax (PA 76-338)	0	127,000	29,521	0	0	0
<b>Agency Grand Total</b>	<b>11,458,025</b>	<b>12,480,000</b>	<b>12,004,272</b>	<b>17,889,683</b>	<b>14,194,729</b>	<b>14,125,129</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Data Processing** - Funds were recommended for seven additional positions to be utilized in the implementation of a multiple use data base system in the Registry/Title Division, the Driver Licensing Division, and the Dealers and Repairers Division. These positions will also provide data processing support in the implementation of PA 76-263 entitled, "An Act Providing for Photographs on Motor Vehicle Operators' Licenses and Extending the License Period" and PA 76-338 entitled, "An Act Concerning Denial of Registration for Failure to Pay Property Tax on a Motor Vehicle."

Personal Services	\$ 84,580
Other Expenses	310,000
<b>Total</b>	<b>\$ 394,580</b>

**Photo's on Drivers' Licenses** - Funds were recommended for necessary supplies for implementing the provisions of PA 76-263 which requires photographs on drivers' licenses.

Other Expenses	\$ 301,520
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Registry and Title Division** - Funding is reduced in the areas of utility services, rents and storage, and general repairs in order to more accurately reflect anticipated actual costs.

Other Expenses	(\$ 57,000)
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**Dealers and Repairers** - Funding is reduced in the areas of laundry and dry cleaning, and leasing in order to more accurately reflect anticipated actual costs.

Other Expenses	( 12,600)
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<b>Total Legislative Changes</b>	<b>(\$ 69,600)</b>
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$875,000. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$75,060,834 are anticipated in fiscal 1977-78, broken down as follows: registry fees, \$58,360,255; driver licensing fees, \$16,426,135; dealer and repairer fees, \$178,060; and management services fees, \$96,384.

## BANKING DEPARTMENT 2102

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	102	0	0	0	0	0
Others Equated to Full-Time	1	0	0	0	0	0
Banking Fund						
Permanent Full-Time	0	92	99	126	99	99
Others Equated to Full-Time	0	0	1	1	0	0
<b>OPERATING BUDGET</b>						
Personal Services	1,305,237	1,375,000	1,269,342	1,703,262	1,460,600	1,460,600
Other Expenses	147,900	160,000	572,705	347,825	171,400	171,400
Other Current Expenses <sup>1</sup>	0	0	0	410,970	353,000	353,000
Equipment	0	0	0	27,000	2,000	2,000
<b>Agency Total - General Fund<sup>2</sup></b>	<b>1,453,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Banking Fund<sup>3</sup></b>	<b>0</b>	<b>1,535,000</b>	<b>1,842,047</b>	<b>2,489,057</b>	<b>1,987,000</b>	<b>1,987,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	147,167	147,691	157,321	216,220	153,800	153,800
Other Expenses	18,956	21,975	68,725	45,400	16,825	16,825
Other Current Expenses - Fringe Benefits	0	0	0	410,970	353,000	353,000
Total - General Fund	166,123	0	0	0	0	0
Total - Banking Fund	0	169,666	226,046	672,590	523,625	523,625
<b>Supervision of Banks and Related Financial Institutions</b>						
Personal Services	831,566	893,641	796,990	985,764	918,830	918,830
Other Expenses	101,487	108,250	366,532	229,650	122,625	122,625
Total - General Fund	933,053	0	0	0	0	0
Total - Banking Fund	0	1,001,891	1,163,522	1,215,414	1,041,455	1,041,455
<b>Supervision of Securities</b>						
Personal Services	98,542	101,220	81,549	211,503	112,000	112,000
Other Expenses	7,097	8,600	34,362	31,800	8,200	8,200
Total - General Fund	105,639	0	0	0	0	0
Total - Banking Fund	0	109,820	115,911	243,303	120,200	120,200
<b>Supervision of Credit Unions</b>						
Personal Services	100,724	99,584	106,548	165,725	129,740	129,740
Other Expenses	10,926	12,100	45,816	21,475	12,775	12,775
Total - General Fund	111,650	0	0	0	0	0
Total - Banking Fund	0	111,684	152,364	187,200	142,515	142,515
<b>Supervision of Disclosure - Consumer Credit</b>						
Personal Services	127,238	132,864	126,934	194,050	146,230	146,230
Other Expenses	9,434	9,075	57,270	19,500	10,975	10,975
Total - General Fund	136,672	0	0	0	0	0
Total - Banking Fund	0	141,939	184,204	213,550	157,205	157,205
Less: Turnover - Personal Services	0	0	0	- 70,000	0	0
<b>EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Agency Total - General Fund</b>	<b>1,453,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>1,535,000</b>	<b>1,842,047</b>	<b>2,489,057</b>	<b>1,987,000</b>	<b>1,987,000</b>

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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<sup>1</sup>Other Current Expenses represent the estimated cost of Fringe Benefits and Other Costs Not Billed which prior to fiscal 1977-78 had been handled through the Comptroller's office without being shown as an item in the agency budget.

<sup>2</sup>Prior to June 30, 1976, fees and assessments collected from the banking industry were deposited to the resources of the General Fund from which this Department was funded. Under the provisions of Public Act 76-231, effective July 1, the Department is being funded from the Banking Fund which is maintained by the revenues formerly credited to the General Fund.

<sup>3</sup>The Banking Fund is a non-appropriated fund based on 1976 legislation. Public Act 76-231 provides that the Banking Department may spend up to the level requested by the agency. However, for informational purposes, the Appropriated 1976-77 column represents the Governor's recommended level of expenditure for that year, since the process still allows the Governor to make such recommendations. The legislature made no recommendations for fiscal 1976-77. Both the Governor and the Appropriations Committee made recommendations relative to the level of expenditure for fiscal 1977-78, even though the agency may spend up to the level requested.

Resources of the Banking Fund are derived from fees and assessments collected from various financial institutions. Banking Fund revenues in the amount of approximately \$2,522,807 are anticipated in fiscal 1977-78, broken down as follows: apportionment of expenses among state banks, building or savings and loan associations, \$2,100,457; fees for examination of credit unions, \$101,250; licenses for credit unions, \$60,000; and miscellaneous, \$261,100.

## INSURANCE DEPARTMENT 2103

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	75	75	75	79	76	76
Others Equated to Full-Time	1	0	0	1	1	1
Other Funds						
Others Equated to Full-Time	1	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	879,644	934,482	931,378	1,050,993	1,037,376	1,012,376
002 Other Expenses	52,937	63,476	63,476	75,395	73,400	73,400
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>932,581</b>	<b>997,958</b>	<b>994,854</b>	<b>1,126,388</b>	<b>1,110,776</b>	<b>1,085,776</b>
Additional Funds Available						
Federal Contributions	2,281	0	0	0	0	0
<b>Agency Grand Total</b>	<b>934,862</b>	<b>997,958</b>	<b>994,854</b>	<b>1,126,388</b>	<b>1,110,776</b>	<b>1,085,776</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	103,666	116,000	115,295	113,828	112,099	112,099
Other Expenses	11,329	13,000	13,000	14,160	13,700	13,700
Total - General Fund	114,995	129,000	128,295	127,988	125,799	125,799
Federal Contributions	2,281	0	0	0	0	0
Total - All Funds	117,276	129,000	128,295	127,988	125,799	125,799
<b>Examination of Records</b>						
Personal Services	381,714	414,382	413,008	474,657	467,374	467,374
Other Expenses	15,631	18,000	18,000	18,130	17,595	17,595
Total - General Fund	397,345	432,382	431,008	492,787	484,969	484,969
<b>Licenses and Claims</b>						
Personal Services	252,494	257,000	256,355	319,344	304,726	304,726
Other Expenses	23,347	29,476	29,476	39,890	38,955	38,955
Total - General Fund	275,841	286,476	285,831	359,234	343,681	343,681
<b>Casualty Actuarial</b>						
Personal Services	67,268	83,400	83,393	81,635	75,275	75,275
Other Expenses	1,767	2,000	2,000	2,145	2,100	2,100
Total - General Fund	69,035	85,400	85,393	83,780	77,375	77,375
<b>Rating</b>						
Personal Services	70,011	63,700	63,327	79,208	77,902	77,902
Other Expenses	863	1,000	1,000	1,070	1,050	1,050
Total - General Fund	70,874	64,700	64,327	80,278	78,952	78,952
<b>Legal</b>						
Personal Services	4,491	0	0	0	0	0
Less: Turnover - Personal Services	0	0	0	- 17,679	0	- 25,000
<b>Agency Grand Total</b>	<b>934,862</b>	<b>997,958</b>	<b>994,854</b>	<b>1,126,388</b>	<b>1,110,776</b>	<b>1,085,776</b>

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

**Health Insurance** - Funds were recommended for one administrative trainee in the Examinations and Records Division to cover increased activity in the health insurance field.

Personal Services                      \$     8,500



## 74 - Regulation & Protection

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

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

Personal Services

(\$ 25,000)

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$71,050. These funds will be transferred, as required, by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Institutions 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.

In addition, agency revenues in the amount of approximately \$23,987,200 are anticipated in fiscal 1977-78 broken down as follows: premium tax on foreign insurance companies, \$23,300,000; insurance agents' license fees, \$247,800; various other insurance license fees, \$207,000; miscellaneous sources, \$232,400.

## LABOR DEPARTMENT 2104

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	161	166	173	234	187	187
Others Equated to Full-Time	4	6	7	8	7	7
Other Funds						
Permanent Full-Time	1,329	1,368	1,593	1,452	1,582	1,582
Others Equated to Full-Time	452	487	577	576	576	576
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	2,264,698	2,185,950	2,185,950	3,028,461	2,564,330	2,451,530
002 Other Expenses	209,285	254,600	254,600	429,432	309,000	309,000
Other Current Expenses	0	23,000	23,000	0	500,000	500,000
005 Equipment	5,537	3,800	3,800	35,570	4,000	4,000
Other Funding Acts-Prior Years	0	57,000	57,000	0	0	0
999 Agency Total - General Fund <sup>2</sup>	2,479,520	2,524,350	2,524,350	3,493,463	3,377,330	3,264,530
<b>Additional Funds Available</b>						
Federal Contributions <sup>3</sup>	85,274	82,000	116,714	0	0	0
Private Contributions <sup>4</sup>	850	1,000	900	900	900	900
Employment Security Administration Fund <sup>5</sup>	57,323,894	38,776,000	43,790,500	47,790,500	47,790,500	68,054,248
Agency Grand Total	59,889,538	41,383,350	46,432,464	51,284,863	51,168,730	71,319,678
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	189,349	191,778	188,515	223,349	204,256	204,256
Other Expenses	12,359	16,182	17,030	19,342	16,600	16,600
Total - General Fund	201,708	207,960	205,545	242,691	220,856	220,856
<b>Regulation of Working Conditions</b>						
Personal Services	219,521	199,591	221,461	275,952	240,095	240,095
Other Expenses	15,197	20,377	20,688	45,747	22,200	22,200
Total - General Fund	234,718	219,968	242,149	321,699	262,295	262,295
<b>Establishment and Enforcement of Minimum Wages</b>						
Personal Services	237,642	195,196	202,429	288,829	254,129	248,729
Other Expenses	13,858	16,433	14,750	19,297	16,600	16,600
Total - General Fund	251,500	211,629	217,179	308,126	270,729	265,329
<b>Wage Enforcement Section</b>						
Personal Services	100,153	100,607	98,486	133,089	104,630	104,630
Other Expenses	6,309	9,476	7,186	13,218	9,700	9,700
Total - General Fund	106,462	110,083	105,672	146,307	114,330	114,330
<b>Apprentice Training Division</b>						
Personal Services	346,752	237,947	227,979	369,780	300,624	300,624
Other Expenses	26,018	25,110	21,910	32,358	28,700	28,700
022 Vocational and Manpower Training	0	0	0	0	500,000	500,000
Total General Fund	372,770	263,057	249,889	402,138	829,324	829,324
Federal Contributions	0	82,000	116,714	0	0	0
Total - All Funds	372,770	345,057	366,603	402,138	829,324	829,324
<b>Enforcement of Labor Relations Acts</b>						
Personal Services	80,172	120,316	115,366	245,721	219,269	219,269
Other Expenses	26,742	17,110	29,080	49,130	31,500	31,500
Total General Fund	106,914	137,426	144,446	294,851	250,769	250,769
<b>Mediation and Arbitration</b>						
Personal Services	225,117	249,576	241,353	295,389	278,022	271,382
Other Expenses	11,933	11,405	12,313	17,176	11,800	11,800
Total General Fund	237,050	260,981	253,666	312,565	289,822	283,182

76 - Regulation & Protection

**Promoting Employment of the Handicapped**

Other Expenses	3,676	4,105	4,000	5,000	4,300	4,300
Total General Fund	3,676	4,105	4,000	5,000	4,300	4,300
Private Contributions	850	1,000	900	900	900	900
Total - All Funds	4,526	5,105	4,900	5,900	5,200	5,200

**Division of Occupational Safety and Health**

Personal Services	803,214	831,411	830,436	1,074,490	890,961	885,101
Other Expenses	84,419	113,661	102,775	199,009	145,100	145,100
Total General Fund	887,633	945,072	933,211	1,273,499	1,036,061	1,030,201
Federal Contributions	78,148	0	0	0	0	0
Total - All Funds	965,781	945,072	933,211	1,273,499	1,036,061	1,030,201

**Occupational Safety and Health Review Commission**

Personal Services	62,778	59,528	59,925	100,870	61,844	61,844
Other Expenses	8,774	20,741	24,868	27,155	21,500	21,500
Total General Fund	71,552	80,269	84,793	128,025	83,344	83,344

**Bureau of Labor Statistics**

Personal Services	0	0	0	20,992	10,500	8,400
Other Expenses	0	0	0	2,000	1,000	1,000
Total General Fund	0	0	0	22,992	11,500	9,400

**White House Conference on Handicapped Individuals**

Federal Contributions	2,348	0	0	0	0	0
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**Employment Security Division**

Employment Security Administration Fund	57,323,894	38,776,000	43,790,500	47,790,500	47,790,500	68,054,248
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021 School Board - Teacher Negotiations<sup>6</sup>

Other Current Expenses	0	23,000	23,000	0	0	0
Less: Turnover - Personal Services	0	0	0	0	0	- 92,800

**OTHER FUNDING ACTS- PRIOR YEARS**

076-01 School Board - Teacher Negotiations (PA 76-403) <sup>6</sup>	0	57,000	57,000	0	0	0
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**EQUIPMENT**

General Fund	5,537	3,800	3,800	35,570	4,000	4,000
Federal Contributions	4,778	0	0	0	0	0
Total - All Funds	10,315	3,800	3,800	35,570	4,000	4,000

<b>Agency Grand Total</b>	<b>59,889,538</b>	<b>41,383,350</b>	<b>46,432,464</b>	<b>51,284,863</b>	<b>51,168,730</b>	<b>71,319,678</b>
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**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**

**Conversion of Federal Positions** - Additional funds are provided to convert nine federal positions to the General Fund. Six of these positions are in apprentice training and three in OSHA. This conversion would put the department totally on a gross budgeting basis; federal contributions will now be made as reimbursements directly to the General Fund.

Personal Services	\$ 101,000
Other Expenses	4,000
Total	\$ 105,000

**Other Positions** - Additional funds are provided for five new positions, four wage and hour investigators and one in the Bureau of Labor Statistics.

Personal Services	\$ 37,500
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**Job Training Program** - Funds are provided for a job training program, which was subsequently authorized by PA 77-523.

Vocational and Manpower Training	\$ 500,000
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Turnover** - Funds are removed to reflect past turnover experience and anticipated delays in filling new and presently vacant positions.

Personal Services (\$ 112,800)

**1977 BOND AUTHORIZATIONS**

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Employment Security Division - Additional office facilities - Sec. 2 (c), SA 47) <sup>7</sup>	\$ 750,000	\$ 0	\$ 750,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$162,245. These funds will be transferred from the reserve account established for this purpose by the Finance Advisory Committee (FAC) as required.

<sup>2</sup>It is estimated that this agency will generate approximately \$318,000 in general fund revenues from a variety of fees in 1977-78. The largest of these is \$200,000 in penalties under the Occupational Safety and Health Program (OSHA). Also see next footnote.

<sup>3</sup>For 1977-78, no funding appears under federal contributions; all federal positions have been converted to a gross funding basis, whereby they are appropriated from the General Fund, which is in turn reimbursed out of federal funds. OSHA was already funded in this manner. Total federal reimbursements to the General Fund will be approximately \$1,197,000, including OSHA.

In addition, approximately \$16,000,000 from the Public Works Employment Act, Anti-Recessionary Funds, will be deposited with the Labor Department for distribution. \$12,000,000 will be distributed in grants to towns, and approximately \$4,000,000 will be distributed to other state agencies; these funds will be included in those agency write-ups.

<sup>4</sup>Private contributions are made by individuals and organizations to facilitate the work of the Committee on the Employment of the Handicapped.

<sup>5</sup>The 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 employment compensation claims derive from employers' payroll taxes and are held in a federal account and thus do not appear as Labor Department funds.

<sup>6</sup>Funds for school board - teacher negotiations have been included in the operating budget for 1977-78.

<sup>7</sup>It is anticipated that the federal government will reimburse the state for this project over a period of time.

## DEPARTMENT OF CONSUMER PROTECTION 2105

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	120	124	121	160	135	132
Other Funds						
Others Equated to Full-Time	4	0	3	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,633,489	1,393,180	1,478,180	1,997,379	1,756,093	1,701,093
002 Other Expenses	162,575	171,000	160,000	352,266	295,900	276,400
Other Current Expenses	0	0	0	0	0	1,000
005 Equipment	1,804	700	700	201,717	14,300	11,300
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>1,797,868</b>	<b>1,564,880</b>	<b>1,638,880</b>	<b>2,551,362</b>	<b>2,066,293</b>	<b>1,989,793</b>
Additional Funds Available						
Federal Contributions	31,060	0	39,209	0	0	0
<b>Agency Grand Total</b>	<b>1,828,928</b>	<b>1,564,880</b>	<b>1,678,089</b>	<b>2,551,362</b>	<b>2,066,293</b>	<b>1,989,793</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	233,609	171,672	182,146	226,860	235,129	202,879
Other Expenses	10,502	13,830	12,940	37,436	48,362	31,612
Total - General Fund	244,111	185,502	195,086	264,296	283,491	234,491
Federal Contributions	9,611	0	10,307	0	0	0
Total - All Funds	253,722	185,502	205,393	264,296	283,491	234,491
<b>Food</b>						
Personal Services	435,414	472,202	501,012	576,956	514,856	514,856
Other Expenses	44,648	52,991	49,582	97,689	90,720	90,720
Total - General Fund	480,062	525,193	550,594	674,645	605,576	605,576
Federal Contributions	5,633	0	0	0	0	0
Total - All Funds	485,695	525,193	550,594	674,645	605,576	605,576
<b>Drug</b>						
Personal Services	303,726	287,651	305,201	461,589	403,772	397,342
Other Expenses	23,966	24,528	22,950	38,152	32,704	32,279
Total - General Fund	327,692	312,179	328,151	499,741	436,476	429,621
<b>Weights and Measures</b>						
Personal Services	239,333	232,076	246,237	294,935	265,391	265,391
Other Expenses	25,035	28,515	26,681	44,382	40,910	40,910
Total - General Fund	264,368	260,593	272,918	339,317	306,301	306,301
<b>Frauds</b>						
Personal Services	188,142	191,336	203,010	345,483	288,782	274,065
Other Expenses	18,940	20,150	18,854	45,962	41,199	38,874
Total - General Fund	207,082	211,486	221,864	391,445	329,981	312,939
Federal Contributions	9,312	0	14,432	0	0	0
Total - All Funds	216,394	211,486	236,296	391,445	329,981	312,939
<b>Athletics</b>						
Personal Services	23,800	24,304	25,787	31,638	16,423	16,423
Other Expenses	899	1,759	1,646	4,640	9,665	9,665
Total - General Fund	24,699	26,063	27,433	36,278	26,088	26,088
<b>Education</b>						
Personal Services	14,477	13,937	14,787	59,918	31,740	30,137
Other Expenses	12,799	29,227	27,347	84,005	32,340	32,340
Total - General Fund	27,276	43,164	42,134	143,923	64,080	62,477
Federal Contributions	3,897	0	14,470	0	0	0
Total - All Funds	31,173	43,164	56,604	143,923	64,080	62,477

<b>Meat and Poultry</b>							
Personal Services	194,988	0	0	0	0	0	0
Other Expenses	25,786	0	0	0	0	0	0
Total - General Fund	220,774	0	0	0	0	0	0
Federal Contributions	2,607	0	0	0	0	0	0
Total - All Funds	223,381	0	0	0	0	0	0
<b>021 Consumers Advisory Council</b>							
Other Current Expenses	0	0	0	0	0	0	1,000
<b>EQUIPMENT</b>							
	1,804	700	700	201,717	14,300		11,300
<b>Agency Grand Total</b>	<b>1,828,928</b>	<b>1,564,880</b>	<b>1,678,089</b>	<b>2,551,362</b>	<b>2,066,293</b>		<b>1,989,793</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Regional Office** - Funds were recommended for three positions and associated expenses, to establish a new regional office on a one year trial basis.

Personal Services	\$ 30,000
Other Expenses	13,500
Equipment	3,000
<b>Total</b>	<b>\$ 46,500</b>

**Licensing** - Funds were recommended for one position and related start-up costs to centralize and computerize all licensing functions within the agency.

Personal Services	\$ 9,000
Other Expenses	20,000
<b>Total</b>	<b>\$ 29,000</b>

**Drug Division** - Funds were included for one drug control agent to be used for special investigations in the area of prescription forgeries and related illegal activities, and one pharmacy inspector to provide assistance in the inspection of hospitals, convalescent homes, institutional pharmacies and retail pharmacies.

Personal Services	\$ 25,719
Other Expenses	2,500
<b>Total</b>	<b>\$ 28,219</b>

**Inspections** - Funds were recommended for one additional position to provide for increased inspections in the area of bedding and upholstered furniture, and one additional position to provide for increased inspections of hazardous substances sold to consumers.

Personal Services	\$ 18,572
Other Expenses	2,300
<b>Total</b>	<b>\$ 20,872</b>

**Frauds** - Funds were recommended for five additional positions and associated expenses to be utilized for an Industry Wide Investigative Unit. This unit will focus its resources on areas of ongoing abuse which by their scope and intricacy demand comprehensive research and investigation on an industry-wide basis.

Personal Services	\$ 51,000
Other Expenses	11,000
<b>Total</b>	<b>\$ 62,000</b>

**Consumer Education** - Funds were recommended for one position to provide additional clerical assistance and to assist in scheduling the Department's consumer van and answering the toll-free hotline.

Personal Services	\$ 6,412
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Consumers Advisory Council** - The Council is placed under this agency for fiscal and budgetary purposes. Previously, the Council was a separately budgeted agency.

Consumers Advisory Council	\$ 1,000
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**Regional Office** - Funds for this pilot program and for three positions are removed in the interest of economy, due to the potential long run cost of providing this state service on a regional basis.

Personal Services	( 30,000)
Other Expenses	( 13,500)
Equipment	( 3,000)
<b>Total</b>	<b>( 46,500)</b>

## 80 - Regulation & Protection

**Phased-in Hiring** - Funds are removed in order to account for the phased-in hiring of eleven additional personnel within the agency.

Personal Services	(	25,000)
Other Expenses	(	6,000)
Total	(	31,000)
<b>Total Legislative Changes</b>	<b>(\$</b>	<b>76,500)</b>

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$121,710. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$550,000 are anticipated in fiscal 1977-78, broken down as follows: drug licenses, \$228,000; licenses for manufacturers of approved bedding and stuffed furniture, \$100,000; bakery licenses, \$80,000; and miscellaneous, \$142,000.

In addition, approximately \$197,000 of the Department's 1977-78 General Fund appropriation is for information and referral services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

# **OFFICE OF CONSUMER COUNSEL** **2106**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4	4	4	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	20,087	30,000	63,017	77,108	75,286	75,286
002 Other Expenses	14,619	30,000	62,000	83,892	80,100	80,100
005 Equipment	2,466	0	0	3,000	1,000	1,000
<b>Other Funding Acts-Prior Years</b>						
076-01 An Act Concerning Assessments for the Office of Consumer Counsel <sup>2</sup> (PA 76-335)	0	68,000	0	0	0	0
<b>999 Agency Total - General Fund</b>	<b>37,172</b>	<b>128,000</b>	<b>125,017</b>	<b>164,000</b>	<b>156,386</b>	<b>156,386</b>

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

**Clerical Assistance** - Funds were recommended for one secretarial position to provide additional clerical assistance.

	Amount of Change
Personal Services	\$ 9,200

**Expert Witnesses** - Additional funds were provided due to an increased need for the utilization of expert witnesses in rate cases.

Other Expenses	\$ 12,000
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**Law Books** - Funds were recommended for the purchase of additional law books to update the agency's library.

Equipment	\$ 1,000
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## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,340. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>The estimated expenditure for 1976-77 from this account was apportioned among the personal services and other expenses accounts to facilitate comparison.



# **PUBLIC UTILITIES CONTROL AUTHORITY** **2107**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	107	136	126	148	130	130
Other Funds						
Permanent Full-Time	2	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,064,911	1,473,950	1,196,530	1,942,850	1,762,800	1,762,800
002 Other Expenses	147,115	186,720	451,344	254,725	378,200	378,200
005 Equipment	8,492	3,500	1,500	3,500	3,500	3,500
999 Agency Total - General Fund <sup>2</sup>	1,220,518	1,664,170	1,649,374	2,201,075	2,144,500	2,144,500
Additional Funds Available						
Federal Contributions <sup>3</sup>	124,523	139,000	264,830	42,000	42,000	125,000
Agency Grand Total	1,345,041	1,803,170	1,914,204	2,243,075	2,186,500	2,269,500
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	304,217	327,000	327,520	422,589	405,209	405,209
Other Expenses	109,949	96,000	151,130	142,950	138,000	138,000
Total - General Fund	414,166	423,000	478,650	565,539	543,209	543,209
<b>Legal Services</b>						
Personal Services	18,624	18,800	19,080	19,875	19,900	19,900
Other Expenses	4,017	4,400	3,300	4,600	4,300	4,300
Total - General Fund	22,641	23,200	22,380	24,475	24,200	24,200
<b>Operation and Management Analysis</b>						
Personal Services	0	127,000	5,900	146,038	146,000	146,000
Other Expenses	0	14,485	862	16,100	16,000	16,000
Total - General Fund	0	141,485	6,762	162,138	162,000	162,000
<b>Accounting and Investigation</b>						
Personal Services	255,791	330,000	247,860	365,610	355,750	355,750
Other Expenses	10,211	12,600	10,550	12,950	21,900	21,900
Total - General Fund	266,002	342,600	258,410	378,560	377,650	377,650
<b>Engineering Services</b>						
Personal Services	260,018	278,000	286,325	401,369	353,239	353,239
Other Expenses	8,125	13,655	13,700	13,875	11,050	11,050
Total - General Fund	268,143	291,655	300,025	415,244	364,289	364,289
Federal Contributions	124,523	139,000	264,830	42,000	42,000	125,000
Total - All Funds	392,666	430,655	564,855	457,244	406,289	489,289
<b>Regulation of Carriers</b>						
Personal Services	223,443	264,100	232,395	271,622	268,565	268,565
Other Expenses	14,813	16,200	52,575	18,350	28,800	28,800
Total - General Fund	238,256	280,300	284,970	289,972	297,365	297,365
<b>Rate Analysis, Statistics, and Research</b>						
Personal Services	0	101,550	10,570	229,203	139,437	139,437
Other Expenses	0	24,780	212,507	40,800	153,300	153,300
Total - General Fund	0	126,330	223,077	270,003	292,737	292,737

<b>Consumer Assistance</b>						
Personal Services	2,818	27,500	66,880	86,544	74,700	74,700
Other Expenses	0	4,600	6,720	5,100	4,850	4,850
<b>Total - General Fund</b>	<b>2,818</b>	<b>32,100</b>	<b>73,600</b>	<b>91,644</b>	<b>79,550</b>	<b>79,550</b>
 <b>EQUIPMENT</b>	 8,492	 3,500	 1,500	 3,500	 3,500	 3,500
<b>Agency Grand Total</b>	<b>1,345,041</b>	<b>1,803,170</b>	<b>1,914,204</b>	<b>2,243,075</b>	<b>2,186,500</b>	<b>2,269,500</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Administration** - Funds were recommended for one Hearing and Funding Coordinator to schedule agency hearings and coordinate documents and exhibits.

Personal Services \$ 12,000

**Operation and Management Analysis** - Funds were recommended for one typist to provide additional clerical assistance in this area.

Personal Services \$ 5,700

**Rate Analysis, Statistics, and Research** - Funds were recommended for two additional technical positions in order to lower the need for reliance on outside consultants.

Personal Services \$ 15,000

**NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$87,685. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$2,742,500 are anticipated in fiscal 1977-78, broken down as follows: sale of identification stamps for motor trucks, \$1,600,000; public service company assessments, \$1,110,000; and miscellaneous, \$32,500.

<sup>3</sup>For 1977-78, funds in the amount of approximately \$25,000 are anticipated from the U.S. Department of Transportation to be utilized for gas pipeline and railroad safety inspections. In addition, \$100,000 is anticipated from the Federal Energy Administration for a peak load pricing study.

## COMMISSION ON HUMAN RIGHTS & OPPORTUNITIES<sup>1</sup>

### 2108

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	78	72	73	87	78	87
Others Equated to Full-Time	4	6	6	2	2	2
Other Funds						
Permanent Full-Time	16	16	16	16	16	16
Others Equated to Full-Time	8	4	4	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	815,677	827,400	802,159	992,834	891,611	981,811
002 Other Expenses	73,487	82,300	89,750	110,934	93,100	109,400
005 Equipment	0	300	400	1,050	400	400
999 Agency Total - General Fund <sup>3</sup>	889,164	910,000	892,309	1,104,818	985,111	1,091,611
Additional Funds Available						
Federal Contributions <sup>4</sup>	196,255	269,500	247,287	190,762	190,762	233,500
Agency Grand Total	1,085,419	1,179,500	1,139,596	1,295,580	1,175,873	1,325,111
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	142,744	141,400	147,622	157,129	140,115	153,491
Other Expenses	23,754	24,760	28,700	31,700	30,900	30,900
Total - General Fund	166,498	166,160	76,322	188,829	171,015	184,391
<b>Conciliation and Enforcement</b>						
Personal Services	672,933	666,000	654,537	835,705	751,496	828,320
Other Expenses	49,733	57,540	61,050	79,234	62,200	78,500
Total - General Fund	722,666	743,540	715,587	914,939	813,696	906,820
Federal Contributions	190,777	265,785	242,021	186,762	186,762	229,500
Total - All Funds	913,443	1,009,325	957,608	1,101,701	1,000,458	1,136,320
<b>EQUIPMENT</b>						
General Fund	0	300	400	1,050	400	400
Federal Contributions	5,478	3,715	5,266	4,000	4,000	4,000
Total - Equipment	5,478	4,015	5,666	5,050	4,400	4,400
Agency Grand Total	1,085,419	1,179,500	1,139,596	1,295,580	1,175,873	1,325,111

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

**Community Relations** - Funds are provided for the agency to retain five community relations specialist positions for which federal funding will expire this year.

	Amount of Change
Personal Services	\$ 40,200

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

**Data Processing Capability** - Funds are provided for a data processing position and related expenses in order to develop an automated system for monitoring state agency affirmative action plans and carrying out the other data collection responsibilities.

Personal Services	\$ 19,000
Other Expenses	6,000
Total	25,000

**Expansion of Current Programs** - Funds are added to provide for eight additional positions and related other expenses to increase the staff to the level originally requested by the Commission on Human Rights and Opportunities. These positions consist of four affirmative action reviewers, two typists, and a deputy commission counsel.

Personal Services	71,200
Other Expenses	10,300
Total	81,500
<b>Total Legislative Changes</b>	<b>\$ 106,500</b>

<sup>1</sup>According to the provisions of Public Act 77-614, this agency is transferred to the new Department of Administrative Services, for administrative purposes only, beginning October 1, 1977.

<sup>2</sup>The estimated cost of collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$75,095. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>Approximately \$923,000 of the Commission's 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. The Commission's eligible services include information and referral and safeguarding of individuals. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>4</sup>These federal contributions 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 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	5,998	6,100	6,100	9,770	9,800	9,800
002 Other Expenses	57,681	56,900	63,900	60,930	59,200	65,200
<b>Agency Grand Total</b>	<b>63,679</b>	<b>63,000</b>	<b>70,000</b>	<b>70,700</b>	<b>69,000</b>	<b>75,000</b>

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

**Amount of  
Change**

**Accountant Exams** - Additional Funds are provided for the anticipated increased number and costs of accountant exams.

Other Expenses                      \$      6,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$902. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>In 1977-78, it is anticipated that approximately \$300,000 will be deposited in the General Fund by this agency as revenue from registration and examination fees.

**OFFICE OF PROTECTION AND ADVOCACY  
FOR HANDICAPPED AND DEVELOPMENTALLY  
DISABLED PERSONS  
2110**

**ACTS FUNDED FROM FAC ACCOUNT - 1977 ACTS WITHOUT APPROPRIATIONS**

**Appropriation**

PA 589 An Act Concerning A Protection and Advocacy System for the Handicapped - This act establishes an Office of Protection and Advocacy for handicapped and developmentally disabled persons within the Department of Consumer Protection for administrative purposes only. The act also establishes a Board of Protection and Advocacy for the handicapped. The Office and the Board are established to provide for coordination of services for the handicapped among the various agencies of the state charged with the responsibility for the care, treatment, education and rehabilitation of the handicapped.

In addition, the Advocacy Board and Office are required to report to the Governor and to the Joint Committee on Human Services of the General Assembly on or before March 1, 1978, and on or before December 1 annually thereafter, relative to the status of services for the handicapped and the operation of both the Board and the Office; and they are required to make recommendations concerning the protection of the rights and welfare of Connecticut's handicapped residents. (Acct. # 077-01).

\$ 75,000

# CONNECTICUT JUSTICE COMMISSION<sup>1</sup>

## 2111

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
Other Funds						
Permanent Full-Time	43	55	55	55	55	55
Others Equated to Full-Time	5	5	5	5	5	5
<b>OPERATING BUDGET</b>						
601 Grant Payments-Other Than Towns	569,129	675,500	675,500	1,213,614	1,060,000	1,148,436
701 Grant Payments to Towns	208,926	209,000	209,000	189,683	140,000	151,564
<b>999 Agency Total - General Fund</b>	<b>778,055</b>	<b>884,500</b>	<b>884,500</b>	<b>1,403,297</b>	<b>1,200,000</b>	<b>1,300,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	9,526,437	9,816,012	13,698,200	15,856,921	15,856,921	12,468,860
<b>Agency Grand Total</b>	<b>10,304,492</b>	<b>10,700,512</b>	<b>14,582,700</b>	<b>17,260,218</b>	<b>17,056,921</b>	<b>13,768,860</b>
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Criminal Justice Administration						
Grants	569,129	675,500	675,500	1,213,614	1,060,000	1,148,436
Federal Contributions	5,693,807	6,066,012	8,058,150	11,007,527	11,007,527	7,188,924
Total - All Funds <sup>3</sup>	6,262,936	6,741,512	8,733,650	12,221,141	12,067,527	8,337,360
<b>GRANT PAYMENTS TO TOWNS</b>						
701 Criminal Justice Administration						
Grants	208,926	209,000	209,000	189,683	140,000	151,564
Federal Contributions	3,832,630	3,750,000	5,640,050	4,849,394	4,849,394	5,279,936
Total - All Funds	4,041,556	3,959,000	5,849,050	5,039,077	4,989,394	5,431,500
<b>Agency Grand Total</b>	<b>10,304,492</b>	<b>10,700,512</b>	<b>14,582,700</b>	<b>17,260,218</b>	<b>17,056,921</b>	<b>13,768,860</b>

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

Amount of  
Change

**Law Enforcement Assistance Administration (LEAA) Grants** - In the state-administered program account, \$344,500 is added to provide the required state match for projects in their final year of federal LEAA funding. An additional \$40,000 is included for matching late-starting or additional discretionary LEAA grants to state agencies.

In the locally-administered program account, a total of \$69,000 is removed in order to maintain a level which provides only the required state match for projects in their final year of LEAA funding.

Grant Payments - Other Than Towns -	
Criminal Justice Administration Grants	\$ 384,500
Grant Payments to Towns -	
Criminal Justice Administration Grants	(\$ 69,000)

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

**Law Enforcement Assistance Administration (LEAA) Grants** - In the state-administered program account, \$39,432 is restored to provide a portion of the current years cash match requirements for federal LEAA grants. An additional \$49,004 is restored to provide matching funds for discretionary grants for which applications are pending.

In the locally-administered program account, funds are restored to provide the full amount of current year cash match requirements for federal LEAA grants.

Grant Payments-Other Than Towns -	
Criminal Justice Administration Grants	\$ 88,436
Grant Payments to Towns -	
Criminal Justice Administration Grants	11,564
<b>Total Legislative Changes</b>	<b>\$ 100,000</b>

<sup>1</sup>Effective October 1, 1977, under the provisions of PA 77-614 (the Reorganization Act), the Connecticut Justice Commission shall be within the Office of Policy and Management for administrative purposes only.

<sup>2</sup>These funds are received from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973 and the Juvenile Justice and Delinquency Prevention Act of 1974. Grants are made by the Justice Commission to municipal and state governmental bodies in the criminal justice field. The Commission receives federal funds contingent on an appropriation of state funds to match federal contributions; currently the state must provide appropriated funds equal to 10% of the total project cost for state-administered programs, 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.

<sup>3</sup>In the state-administered program account, a total of \$588,807 is included to cover salaries, fringe benefits, and other related expenses of this agency. This amount represents \$529,926 in federal contributions and the required 10% state match of \$58,881 to be provided through Finance Advisory Committee (FAC) transfer from the grant account to a separate Commission account.



## EXAMINATION AND REGULATION OF ARCHITECTS 2112

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	11,563	12,000	15,400	12,586	12,317	16,317
002 Other Expenses	11,857	23,765	19,365	45,520	29,400	31,400
999 Agency Total - General Fund <sup>2</sup>	23,420	35,765	34,765	58,106	41,717	47,717

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

**Reevaluation of Compensation for Board Secretary** - Funds are included to cover the increase in compensation granted to the Board's Secretary by the Personnel Policy Board in October, 1976.

	Amount of Change
Personal Services	\$ 4,000
Other Expenses	2,000
<b>Total Legislative Changes</b>	<b>\$ 6,000</b>

**Office Supplies** - Funds are provided to cover the increased cost of examinations and to meet the anticipated increase in the number of candidates taking the examinations.

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,550. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$128,500 are anticipated in fiscal 1977-78 from examination fees for architects.

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

	<b>Actual Expenditure 1975-76</b>	<b>Appropriated 1976-77</b>	<b>Estimated Expenditure 1976-77 (as of 2/77)</b>	<b>Agency Request 1977-78</b>	<b>Governor's Recommended 1977-78</b>	<b>Appropriation 1977-78</b>
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	2	4	2	2
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	18,027	20,000	19,000	40,480	19,813	21,463
002 Other Expenses	19,190	26,190	27,100	35,250	32,000	34,950
999 Agency Total - General Fund <sup>2</sup>	37,217	46,190	46,100	75,730	51,813	56,413

<b>LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET</b>	<b>Amount of Change</b>
<b>Clerical Help</b> - Funds are provided to hire temporary clerical help during the registration renewal period.	
	Personal Services \$ 1,650
<b>Printing and Binding</b> - Funds are restored to pay printing costs associated with the Annual Roster, application blanks, and other forms necessary for operation.	
	Other Expenses 2,000
<b>Dues and Subscriptions</b> - Funds are restored to pay the agency's annual dues to the National Council of Engineering Examiners.	
	Other Expenses 950
	<b>Total Legislative Changes \$ 4,600</b>

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,350. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$220,000 are anticipated in fiscal 1977-78 from examination, license and renewal fees.

# **BOARD OF TELEVISION AND RADIO SERVICE EXAMINERS** **2114**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	5	5	7	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	48,725	52,300	50,044	67,888	52,628	52,628
002 Other Expenses	3,821	7,200	5,200	8,520	7,000	7,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>52,546</b>	<b>59,500</b>	<b>55,244</b>	<b>76,408</b>	<b>59,628</b>	<b>59,628</b>

## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$5,287. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$58,405 are anticipated in fiscal 1977-78, broken down as follows: license renewal fees, \$52,595; new license fees, \$4,500; examination application fees, \$800; and miscellaneous, \$510.

# **REAL ESTATE COMMISSION** **2117**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	19	19	19	22	19	19
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	188,189	209,249	194,249	223,174	210,620	210,620
002 Other Expenses	33,006	38,600	32,600	87,550	40,700	40,700
999 Agency Total - General Fund <sup>2</sup>	221,195	247,849	226,849	310,724	251,320	251,320

## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$24,820. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$2,886,500 are anticipated in fiscal 1977-78, broken down as follows: license fees for real estate brokers, \$1,850,000; license fees for real estate salesmen, \$800,000; examination fees for real estate agents, \$140,000; and miscellaneous \$96,500.

# CONNECTICUT SAFETY COMMISSION

## 2118

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	6	4	4	6	4	6
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	55,128	46,900	46,670	72,376	48,754	68,884
002 Other Expenses	8,357	10,000	9,750	10,855	10,600	10,600
005 Equipment	0	100	0	0	0	0
<b>999 Agency Total - General Fund</b>	<b>63,485</b>	<b>57,000</b>	<b>56,420</b>	<b>83,231</b>	<b>59,354</b>	<b>79,484</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	0	0	3,255	0	0	0
<b>Agency Grand Total</b>	<b>63,485</b>	<b>57,000</b>	<b>59,675</b>	<b>83,231</b>	<b>59,354</b>	<b>79,484</b>

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<b>Staff Assistance</b> - Funds are provided for one Safety Consultant and one stenographer to permit the agency to perform its duties more effectively.	
Personal Services	\$ 20,130

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,202. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Federal contributions were received in fiscal 1976-77 from the Federal Highway Administration within the U.S. Department of Transportation and were used to print a bicycle safety pamphlet.

# LIQUOR CONTROL COMMISSION

## 2119

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	53	52	53	63	57	57
Others Equated to Full-Time	0	0	1	1	1	1
Other Funds						
Others Equated to Full-Time	3	5	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	516,336	527,265	522,265	684,055	619,554	619,554
002 Other Expenses	77,148	76,635	76,635	91,006	88,200	88,200
999 Agency Total - General Fund <sup>2</sup>	593,484	603,900	598,900	775,061	707,754	707,754
Additional Funds Available						
Federal Contributions <sup>3</sup>	0	20,000	29,250	29,250	29,250	22,000
Agency Grand Total	593,484	623,900	628,150	804,311	737,004	729,754
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	137,472	136,457	132,457	168,159	172,880	172,880
Other Expenses	818	1,309	1,309	1,750	1,750	1,750
Total - General Fund	138,290	137,766	133,766	169,909	174,630	174,630
<b>Regulation and Control</b>						
Personal Services	328,832	340,007	338,007	452,882	388,843	388,843
Other Expenses	72,427	70,462	70,462	84,649	81,950	81,950
Total - General Fund	401,259	410,469	408,469	537,531	470,793	470,793
Federal Contributions	0	20,000	29,250	29,250	29,250	22,000
Total - All Funds	401,259	430,469	437,719	566,781	500,043	492,793
<b>Fair Trade</b>						
Personal Services	50,032	50,801	51,801	63,014	57,831	57,831
Other Expenses	3,903	4,864	4,864	4,607	4,500	4,500
Total - General Fund	53,935	55,665	56,665	67,621	62,331	62,331
Agency Grand Total	593,484	623,900	628,150	804,311	737,004	729,754

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

Amount of  
Change

**Business Office** - Funds were included for one position to provide clerical and administrative assistance in the agency's business office.

Personal Services                      \$    7,800

**Permits** - Funds were included for one administrative assistant to assist the Permit Chief in the processing of permits. Funds were also included for one typist to provide clerical assistance in the registration of brands and bartenders. In addition, funds were recommended for computerization of bartender licensing.

Personal Services                      \$   13,800  
Other Expenses                        \$     5,000  
Total                                      \$   18,800

**Investigations** - Funds were included for one typist to assist 19 inspectors in the investigations area. Currently, these inspectors type their own daily reports.

Personal Services                      \$     6,000

### NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$52,884. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$5,830,400 are anticipated in fiscal 1977-78, broken down as follows: liquor permit fees, \$5,270,000; filing fees, \$156,000; fees for registration of brands, \$150,000; fines in lieu of suspensions, \$150,000; and miscellaneous, \$104,400.

<sup>3</sup>Federal contributions are anticipated in fiscal 1977-78 from the Comprehensive Employment Training Act (CETA) and will be utilized to fund three clerical positions in the Regulation and Control function.

## OCCUPATIONAL LICENSING BOARD

### 2121

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	8	8	8	10	8	8
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	82,298	87,400	83,071	112,117	92,150	92,150
002 Other Expenses	24,095	25,317	21,300	118,375	30,000	30,000
999 Agency Total - General Fund <sup>2</sup>	106,393	112,717	104,371	230,492	122,150	122,150

#### NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$8,595. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$877,252 are anticipated in fiscal 1977-78, broken down as follows: license fees for electricians, \$301,307; license fees for plumbers, \$292,140; license fees for steamfitters, \$273,565; and license fees for elevator repairmen, \$10,240.



# **BOARD OF LANDSCAPE ARCHITECTS** **2124**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	0
Others Equated to Full-Time	0	0	0	0	0	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	6,795	7,000	7,050	7,421	7,404	4,500
002 Other Expenses	868	2,716	2,641	2,650	2,600	2,600
999 Agency Total - General Fund <sup>2</sup>	7,663	9,716	9,691	10,071	10,004	7,100

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
Clerical Help - Funds are removed in order to reflect the need for only one clerical position to serve both the Board of Landscape Architects and the Connecticut Well Drilling Board.	
Personal Services	(\$ 2,904)

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$390. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of \$6,725 are anticipated in fiscal 1977-78 from licenses, renewals and examinations.

# CONNECTICUT WELL DRILLING BOARD

## 2127

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	0
Others Equated to Full-Time	0	0	0	0	0	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	8,296	8,300	8,300	8,604	8,700	4,500
002 Other Expenses	4,449	5,044	4,044	5,380	5,200	5,200
999 Agency Total - General Fund <sup>2</sup>	12,745	13,344	12,344	13,984	13,900	9,700

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

Amount of  
Change

**Clerical Help** - Funds are removed in order to reflect the need for only one clerical position to serve both the Board of Landscape Architects and the Connecticut Well Drilling Board.

Personal Services (\$ 4,200)

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$390. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$29,588 are anticipated in fiscal 1977-78, broken down as follows: permits for well drilling, \$24,329; registration fees for water well drillers, \$4,983; and miscellaneous \$276.

# **CONSUMERS ADVISORY COUNCIL** **2128**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
OPERATING BUDGET						
002 Other Expenses	307	485	2,485	500	1,000	0

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

**Consumers' Advisory Council** - This Council is transferred to the Department of Consumer Protection for fiscal and budgetary purposes.

Other Expenses	Amount of Change
	(\$ 1,000)

## WORKMEN'S COMPENSATION COMMISSION

### 2135

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	34	34	36	37	36	37
Other Funds						
Permanent Full-Time	4	4	4	8	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	481,509	512,637	512,637	564,051	540,933	547,553
002 Other Expenses	106,665	121,500	121,500	166,580	142,500	142,500
005 Equipment	111	500	500	3,350	500	500
Other Funding Acts - Prior Years	0	40,000	10,000	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>588,285</b>	<b>674,637</b>	<b>644,637</b>	<b>733,981</b>	<b>683,933</b>	<b>690,553</b>
Additional Funds Available						
Workmen's Rehabilitation Fund <sup>3</sup>	1,050,089	1,000,500	1,000,500	1,000,500	1,000,500	1,000,500
<b>Agency Grand Total</b>	<b>1,638,374</b>	<b>1,675,137</b>	<b>1,645,137</b>	<b>1,734,481</b>	<b>1,684,433</b>	<b>1,691,053</b>
<b>BUDGET BY FUNCTION</b>						
<b>District 1</b>						
Personal Services	90,497	101,000	101,000	70,232	66,385	66,385
Other Expenses	6,950	9,000	9,000	11,500	9,790	9,790
Total - General Fund	97,447	110,000	110,000	81,732	76,175	76,175
<b>District 2</b>						
Personal Services	92,927	96,952	96,952	105,068	102,273	102,273
Other Expenses	17,390	16,335	16,335	18,275	16,320	16,320
Total - General Fund	110,317	113,287	113,287	123,343	118,593	118,593
<b>District 3</b>						
Personal Services	63,839	64,000	64,000	72,443	66,559	66,559
Other Expenses	22,597	24,070	24,070	29,540	25,500	25,500
Total - General Fund	86,436	88,070	88,070	101,983	92,059	92,059
<b>District 4</b>						
Personal Services	68,968	68,300	68,300	71,438	70,651	70,651
Other Expenses	9,136	11,748	11,748	13,800	12,130	12,130
Total - General Fund	78,104	80,048	80,048	85,238	82,781	82,781
<b>District 5</b>						
Personal Services	55,744	58,200	58,200	59,680	59,805	59,805
Other Expenses	18,762	20,690	20,690	22,260	21,075	21,075
Total - General Fund	74,506	78,890	78,890	81,940	80,880	80,880
<b>District 6</b>						
Personal Services	64,742	70,185	70,185	86,508	75,539	82,159
Other Expenses	14,540	18,157	18,157	25,980	18,885	18,885
Total - General Fund	79,282	88,342	88,342	112,488	94,424	101,044
<b>District 7</b>						
Personal Services	44,792	54,000	54,000	51,628	52,978	52,978
Other Expenses	17,290	21,500	21,500	26,200	22,300	22,300
Total - General Fund	62,082	75,500	75,500	77,828	75,278	75,278
<b>Commissioner at Large</b>						
Personal Services	0	0	0	47,054	46,743	46,743
Other Expenses	0	0	0	19,025	16,500	16,500
Total - General Fund	0	0	0	66,079	63,243	63,243

**102 - Regulation & Protection**

<b>Education and Training</b>						
Workmen's Rehabilitation Fund	1,050,089	1,000,500	1,000,500	1,000,500	1,000,500	1,000,500
<b>EQUIPMENT</b>	111	500	500	3,350	500	500
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01 An Act Concerning Workmen's Compensation, PA 76-246	0	40,000	10,000	0	0	0
<b>Agency Grand Total</b>	<b>1,638,374</b>	<b>1,675,137</b>	<b>1,645,137</b>	<b>1,734,481</b>	<b>1,684,433</b>	<b>1,691,053</b>

<b>LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET</b>	<b>Amount of Change</b>
<b>Personal Services</b> - Funding is provided for a clerical position in the District 6 office to meet the demands of the increased workload.	
Personal Services	\$ 6,620

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$28,425. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>The cost of operating the Workmen's Compensation Commission is reimbursed to the General Fund by fees assessed against companies licensed to write compensation insurance coverage and by self-insurers.

<sup>3</sup>This fund is used to operate the Division of Workmen's Rehabilitation and provides for education and training of Workmen's Compensation recipients. The fund derives its revenue based on a statutorily set formula of two percent of total paid claims assessed by the State Treasurer and paid by the licensed insurers and self-insurers.

## COMMISSION ON SPECIAL REVENUE 2150

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	168	172	169	225	171	171
Others Equated to Full-Time	23	4	20	44	20	20
Other Funds						
Permanent Full-Time	115	200	170	290	244	244
Others Equated to Full-Time	113	0	143	262	203	203
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,277,811	1,762,200	1,586,272	2,146,056	1,667,328	1,667,328
002 Other Expenses	1,841,334	1,909,700	1,669,044	2,514,490	2,136,900	2,036,900
021 Other Current Expenses <sup>2</sup>	338,000	0	0	0	0	0
005 Equipment	3,380	25,000	18,331	187,900	25,000	25,000
<b>Agency Total - General Fund</b>	<b>3,460,525</b>	<b>3,696,900</b>	<b>3,273,647</b>	<b>4,848,446</b>	<b>3,829,228</b>	<b>3,729,228</b>
Additional Funds Available						
Weekly Lottery Fund <sup>3</sup>	1,850,166	1,682,366	1,614,188	1,449,839	1,449,839	1,652,579
Off-Track Betting Fund <sup>4</sup>	291,893	4,132,500	10,306,586	16,044,110	14,392,493	12,762,500
Racing Fund <sup>5</sup>	213,810	720,000	1,125,000	1,246,875	1,246,875	2,869,847
Daily Lottery Fund <sup>6</sup>	0	3,150,000	2,041,991	8,313,094	8,346,500	6,477,094
Instant Lottery Fund <sup>7</sup>	3,825,254	4,683,237	4,683,237	4,697,046	4,697,046	5,255,000
<b>Agency Grand Total<sup>8</sup></b>	<b>9,641,648</b>	<b>18,065,003</b>	<b>23,044,649</b>	<b>36,599,410</b>	<b>33,961,981</b>	<b>32,746,248</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	439,279	634,392	583,391	736,629	624,775	624,775
Other Expenses	487,192	496,522	345,822	576,300	541,200	541,200
Total - General Fund	926,471	1,130,914	929,213	1,312,929	1,165,975	1,165,975
<b>Lottery Division</b>						
Personal Services	481,647	669,636	464,941	513,924	494,670	494,670
Other Expenses	1,306,782	1,355,887	1,238,147	1,778,900	1,521,000	1,421,000
Other Current Expenses	338,000	0	0	0	0	0
Total - General Fund	2,126,429	2,025,523	1,703,088	2,292,824	2,015,670	1,915,670
Weekly Lottery Fund	1,850,166	1,682,366	1,614,188	1,449,839	1,449,839	1,652,579
Daily Lottery Fund	0	3,150,000	2,041,991	8,303,094	8,336,500	6,474,894
Instant Lottery Fund	3,825,254	4,683,237	4,683,237	4,687,046	4,687,046	5,254,000
Total - All Funds	7,801,849	11,541,126	10,042,504	16,732,803	16,489,055	15,297,143
<b>Racing Division</b>						
Personal Services	131,089	176,220	312,105	553,763	265,253	265,253
Other Expenses	30,750	38,194	47,119	136,340	55,700	55,700
Total - General Fund	161,839	214,414	359,224	690,103	320,953	320,953
Racing Fund	213,810	720,000	1,125,000	1,246,875	1,246,875	2,869,847
Total - All Funds	375,649	934,414	1,484,224	1,936,978	1,567,828	3,190,800
<b>Executive Secretary</b>						
Personal Services	225,796	281,952	225,835	341,740	282,630	282,630
Other Expenses	16,610	19,097	37,956	22,950	19,000	19,000
Total - General Fund	242,406	301,049	263,791	364,690	301,630	301,630
Off-Track Betting Fund	280,464	4,132,500	10,306,586	16,008,110	14,392,493	12,728,500
<b>EQUIPMENT</b>						
Instant Game Fund	3,380	25,000	18,331	187,900	25,000	25,000
Daily Game Fund	0	0	0	10,000	10,000	1,000
Off-Track Betting Fund	11,429	0	0	10,000	10,000	2,200
Total - All Funds	14,809	25,000	18,331	36,000	0	34,000
<b>Agency Grand Total</b>	<b>9,641,648</b>	<b>18,065,003</b>	<b>23,044,649</b>	<b>36,599,410</b>	<b>33,961,981</b>	<b>32,746,248</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Administration** - Funds are recommended for a data processing chief and a principal accountant to handle the increased workload.

Personal Services \$ 31,245

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

**Other Expenses**- Various items, including postage, advertising, and fees, outside professional services, are reduced to effect economy.

Other Expenses (\$ 100,000)

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$165,323. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>In 1975-76, \$338,000 in unexpended funds from the 1974-75 budget were used to purchase the initial batch of instant lottery tickets. Funds for expenses of succeeding instant lottery games are paid from the Instant Lottery Fund.

<sup>3</sup>This is a portion of the revenues generated by the weekly lottery game which is used to pay agent bonuses and commissions and bank commissions and fees.

<sup>4</sup>This is a portion of the revenue generated by off-track betting (OTB) which is used to pay the Personal Services and Other Expenses associated with administering and conducting the OTB operation.

<sup>5</sup>This fund (changed from a special fund to an agency betting taxes fund July 1, 1977) is used to make payments to the town or city where the betting facility is located based on the amount wagered at that facility. PA 77-365 changed the portion paid to municipalities from one fourth of one percent to one-half of one percent for municipalities with populations under 50,000 and one percent for municipalities with populations over 50,000.

<sup>6</sup>This is a portion of the revenues generated by the daily lottery game which is used to pay the expenses associated with its operation.

<sup>7</sup>This is a portion of the revenues generated by the instant lottery game which is used to pay the expenses associated with its operation.

<sup>8</sup>It is anticipated that \$74,339,000 will be deposited in the General Fund as revenue resulting from the various gambling operations.

## MILITARY DEPARTMENT 2201

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	136	135	130	140	134	134
Others Equated to Full-Time	20	16	28	28	28	28
Other Funds						
Permanent Full-Time	11	11	11	11	11	11
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,106,817	1,146,000	1,116,000	1,307,259	1,235,724	1,160,724
002 Other Expenses	717,929	862,000	907,000	1,103,408	929,400	929,400
Other Current Expenses	132,915	140,000	168,000	200,222	150,000	125,000
005 Equipment	8,222	9,000	9,000	174,563	10,000	10,000
999 Agency Total - General Fund <sup>2</sup>	1,965,883	2,157,000	2,200,000	2,785,452	2,325,124	2,225,124
Additional Funds Available						
Federal Contributions <sup>3</sup>	243,168	401,366	376,747	434,652	434,600	490,600
Agency Grand Total	2,209,051	2,558,366	2,576,747	3,220,104	2,759,724	2,715,724
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	287,735	283,761	281,095	315,539	288,264	270,768
Other Expenses	8,875	10,113	10,113	10,370	9,900	9,900
Total - General Fund	296,610	293,874	291,208	325,909	298,164	280,668
<b>Operation and Maintenance of Property</b>						
Personal Services	617,213	612,396	598,729	702,444	670,568	629,870
Other Expenses	600,837	740,357	760,357	947,165	758,000	758,000
Total - General Fund	1,218,050	1,352,753	1,359,086	1,649,609	1,428,568	1,387,870
<b>General Operation of the Militia</b>						
Personal Services	35,269	34,395	34,395	70,000	35,600	33,439
Other Expenses	11,873	10,870	10,870	13,990	16,200	16,200
Total - General Fund	47,142	45,265	45,265	83,990	51,800	49,639
<b>Administrative Allowances</b>						
Other Expenses	31,946	29,962	29,962	31,950	62,000	62,000
<b>First Company, Governor's Foot Guard</b>						
Personal Services	7,898	7,548	7,548	9,500	8,500	7,984
Other Expenses	4,950	7,561	7,561	12,000	8,500	8,500
Total - General Fund	12,848	15,109	15,109	21,500	17,000	16,484
<b>Second Company, Governor's Foot Guard</b>						
Personal Services	7,897	7,548	7,548	9,500	8,500	7,984
Other Expenses	7,596	7,561	7,561	12,000	8,500	8,500
Total - General Fund	15,493	15,109	15,109	21,500	17,000	16,484
<b>Uniform Allowances</b>						
Other Expenses	600	945	945	1,000	0	0
<b>Property Allowances</b>						
Other Expenses	182	189	189	200	0	0
<b>Conventions and Celebrations</b>						
Personal Services	0	2,866	2,866	0	0	0
Other Expenses	548	756	25,756	1,000	0	0
Total - General Fund	548	3,622	28,622	1,000	0	0



# 106 - Regulation & Protection

<b>Civil Preparedness</b>						
Personal Services	144,211	192,040	178,373	227,418	216,692	203,540
Other Expenses	13,790	22,117	22,117	26,233	23,600	23,600
Total - General Fund	158,001	214,157	200,490	253,651	240,292	227,140
<b>First Company, Governor's Horse Guard</b>						
Personal Services	3,448	3,726	3,726	5,000	4,200	3,945
Other Expenses	19,445	16,919	16,919	24,500	22,600	22,600
Total - General Fund	22,893	20,645	20,645	29,500	26,800	26,545
<b>Second Company, Governor's Horse Guard</b>						
Personal Services	3,146	1,720	1,720	4,000	3,400	3,194
Other Expenses	17,287	14,650	14,650	23,000	20,100	20,100
Total - General Fund	20,433	16,370	16,370	27,000	23,500	23,294
021 Firing Squads						
Other Current Expenses	132,915	140,000	168,000	200,222	150,000	125,000
Less: Turnover - Personal Services	0	0	0	- 36,142	0	0
<b>EQUIPMENT</b>	8,222	9,000	9,000	174,563	10,000	10,000
Federal Contributions	243,168	401,366	376,747	434,652	434,600	490,600
<b>Agency Grand Total</b>	<b>2,209,051</b>	<b>2,558,366</b>	<b>2,576,747</b>	<b>3,220,104</b>	<b>2,759,724</b>	<b>2,715,724</b>

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

**Operation and Maintenance of Property** - Funds were recommended for two additional caretaker positions for the enlarged transportation aircraft repair shop now under construction at Trumbull Airport. Both positions will be 100% federally reimbursed.

Personal Services	\$ 13,555
Federal Reimbursement	( 13,555)
Net State Cost	\$ 0

**Civil Preparedness** - Funds were recommended for one additional Radiological Defense Officer to assume additional responsibilities for nuclear defense and one Emergency Operations Center Design Engineer to develop and design emergency operations centers on the state and local level. Both positions will be 50% federally reimbursed and are required by the Federal Government for Connecticut to continue receiving grants for disaster centers and radiation monitoring.

Personal Services	\$ 22,239
Federal Reimbursement	( 11,119)
Net State Cost	\$ 11,120

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Personal Services** - Funds are removed in order to effect economy and to account for turnover, phased-in hiring of four additional personnel, and anticipated additional federal reimbursements.

Personal Services	(\$ 75,000)
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**Firing Squads** - Funds are removed in order to encourage the utilization of lower ranking guardsmen as members of firing squads.

Firing Squads	( 25,000)
<b>Total Legislative Changes</b>	<b>(\$ 100,000)</b>

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

## Appropriation

**PA 552 An Act Concerning Compensation for Disability of Members of the Armed Forces of the State -**  
This act extends disability compensation to any member of the armed forces of the state who is permanently disabled incident to state service and provides funds for disability claims pending before the adjutant general (Acct. # 077-01).

\$ 100,000

**1977 BOND AUTHORIZATIONS**

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Office of Civil Preparedness - Renovation of facilities in the State Armory, Sec. 2(d), SA 47	\$ 165,000	\$ 0	\$ 165,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$116,478. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is anticipated that approximately \$676,947 in federal reimbursements will be received in fiscal 1977-78 broken down as follows: \$530,000 from the National Guard Bureau, to be used for operating and maintenance costs for property owned by the state and utilized by the Army and Air National Guards; and \$146,947 from the Defense Civil Preparedness Agency, to be used for reimbursements for personnel and administrative costs relative to civil preparedness. The General Fund appropriation is a net amount since these reimbursements have been deducted.

In addition, agency revenues in the amount of approximately \$122,200 are anticipated in fiscal 1977-78 from various sources.

<sup>3</sup>It is estimated that approximately \$400,264 will be received from the Department of Defense in fiscal 1977-78 and utilized in the following manner: \$27,092 for community shelter programs, \$220,067 to reimburse towns and other agencies for personnel and administrative expenses related to civil preparedness programs, \$98,775 for the radiation and calibration facility, and \$54,330 for nuclear civil protection planning. It is also anticipated that approximately \$90,336 will be received from the Federal Disaster Assistance Administration for a disaster planning grant.

# CONNECTICUT WING - CIVIL AIR PATROL 2202

		Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
	GRANT PAYMENTS-OTHER THAN TOWNS						
601	Civil Air Patrol	9,999	10,000	10,000	14,695	10,000	10,000
999	Agency Total General Fund	9,999	10,000	10,000	14,695	10,000	10,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

# **COMMISSION ON FIRE PREVENTION AND CONTROL** **2304**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	4	4	5	4	4
Others Equated to Full-Time	0	2	1	8	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	22,000	71,561	71,561	165,274	73,872	73,872
002 Other Expenses	0	42,850	42,850	136,400	49,500	49,500
005 Equipment	0	500	500	13,375	5,000	5,000
999 Agency Total - General Fund	22,000	114,911	114,911	315,049	128,372	128,372
Additional Funds Available						
Federal Contributions <sup>2</sup>	0	0	7,030	50,000	50,000	25,000
Agency Grand Total	22,000	114,911	121,941	365,049	178,372	153,372

## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,608. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is anticipated that in 1977-78, federal funds in the amount of \$25,000 will be received from the National Fire Prevention and Control Administration to be utilized for the development of a master plan for fire training and education in the state.

# **DEPARTMENT OF AGRICULTURE** **3002**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	89	90	90	96	93	93
Others Equated to Full-Time	3	3	2	3	2	2
Other Funds						
Permanent Full-Time	6	1	2	1	1	1
Others Equated to Full-Time	1	0	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,092,613	1,080,200	1,100,200	1,151,919	1,137,948	1,133,948
002 Other Expenses	316,863	356,400	356,400	559,500	559,600	559,600
Other Current Expenses	81	500	500	0	0	500
005 Equipment	746	9,200	9,200	15,000	9,200	1,200
Grant Payments-Other Than Towns	21,515	22,200	22,200	80,200	22,200	23,200
Other Funding Acts-Prior Years	6,692	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>1,438,510</b>	<b>1,468,500</b>	<b>1,488,500</b>	<b>1,806,619</b>	<b>1,728,948</b>	<b>1,718,448</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	48,441	18,000	78,124	18,000	18,000	18,000
<b>Agency Grand Total</b>	<b>1,486,951</b>	<b>1,486,500</b>	<b>1,566,624</b>	<b>1,824,619</b>	<b>1,746,948</b>	<b>1,736,448</b>
<b>BUDGET BY FUNCTION</b>						
<b>Office of the Commissioner</b>						
Personal Services	149,570	146,299	146,299	154,830	152,778	152,778
Other Expenses	13,772	18,760	18,760	20,330	20,330	20,330
Total - General Fund	163,342	165,059	165,059	175,160	173,108	173,108
Federal Contributions	10,059	0	12,971	0	0	0
Total - All Funds	173,401	165,059	178,030	175,160	173,108	173,108
<b>Control of Milk Quality and Regulation of Milk Industry</b>						
Personal Services	311,011	312,210	322,210	340,433	329,843	329,843
Other Expenses	36,054	29,220	29,220	192,643	196,237	196,237
Total - General Fund	347,065	341,430	351,430	533,076	526,080	526,080
Federal Contributions	4,759	0	0	0	0	0
Total - All Funds	351,824	341,430	351,430	533,076	526,080	526,080
<b>Regulation and Control of Domestic Animals</b>						
Personal Services	245,564	236,407	236,407	242,931	235,146	235,146
Other Expenses	196,549	200,315	200,315	205,656	207,217	207,217
Total - General Fund	442,113	436,722	436,722	448,587	442,363	442,363
Federal Contributions	7,454	0	0	0	0	0
Total - All Funds	449,567	436,722	436,722	448,587	442,363	442,363
<b>Regulation and Services in Marketing Products</b>						
Personal Services	138,658	114,106	124,106	125,230	120,577	120,577
Other Expenses	24,483	36,970	36,970	49,600	44,120	44,120
Total - General Fund	163,141	151,076	161,076	174,830	164,697	164,697
Federal Contributions	23,322	18,000	18,000	18,000	18,000	18,000
Total - All Funds	186,463	169,076	179,076	192,830	182,697	182,697
<b>Protection of Minors in Agriculture</b>						
Personal Services	6,953	9,950	9,950	7,200	7,200	7,200
Other Expenses	408	600	600	785	785	785
Total - General Fund	7,361	10,550	10,550	7,985	7,985	7,985
<b>Canine and Pet Shop Regulation</b>						
Personal Services	191,876	203,896	203,896	242,619	237,160	237,160
Other Expenses	36,385	38,245	38,245	57,386	57,811	57,811
Total - General Fund	228,261	242,141	242,141	300,005	294,971	294,971

<b>Aquaculture</b>						
Personal Services	48,981	57,332	57,332	56,976	55,244	55,244
Other Expenses	9,212	32,290	32,290	33,100	33,100	33,100
Total - General Fund	58,193	89,622	89,622	90,076	88,344	88,344
Federal Contributions	2,847	0	47,153	0	0	0
Total - All Funds	61,040	89,622	136,775	90,076	88,344	88,344
<b>605 Equine Advisory Council</b>						
Other Current Expenses	81	500	500	0	0	500
Less: Turnover - Personal Services	0	0	0	0	- 18,300	- 4,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
602 Aid to Agricultural Societies	20,615	20,000	20,000	40,000	20,000	20,000
603 Collection of Agricultural Statistics	900	1,200	1,200	1,200	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
606 Exhibits and Demonstrations	0	0	0	3,000	0	1,000
Farm Waste Management Systems	0	0	0	35,000	0	0
<b>EQUIPMENT</b>	746	9,200	9,200	15,000	9,200	1,200
<b>OTHER FUNDING ACTS - PRIOR YEARS</b>						
074-20 Seed Scallops, SA 74-110	1,799	0	0	0	0	0
074-21 Farm Waste Management, PA 74-258	1,658	0	0	0	0	0
074-22 Oyster Beds, SA 74-85	3,235	0	0	0	0	0
<b>Agency Grand Total</b>	<b>1,486,951</b>	<b>1,486,500</b>	<b>1,566,624</b>	<b>1,824,619</b>	<b>1,746,948</b>	<b>1,736,448</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Administration** - Funding was recommended for the transfer of one stenographic position from federal to state funding to provide for an existing level of clerical assistance in the Commissioner's office.

Personal Services \$ 5,897

**Canine Control Officers** - Funds were recommended for two canine control officers to provide additional assistance in the area of canine and pet shop regulation. These costs will be fully reimbursed to the General Fund from the resources of the Dog Fund which derives its revenue from dog licensing fees.

Personal Services \$ 14,408  
Other Expenses 2,500  
Total \$ 16,908

**Health Lab Fees** - Additional funds were recommended in order to comply with the provisions of PA 76-396 which requires reimbursement to the State Health Department for tests performed.

Other Expenses \$ 146,888

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

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

Personal Services (\$ 4,000)

**Equipment** - Funds are reduced in order to effect economy.

Equipment (\$ 8,000)

## 112 - Conservation and Development

**Exhibits and Demonstrations** - Additional funds are included for a booth at the Eastern States Exposition.

Exhibits and Demonstrations 1,000

**Equine Advisory Council** - Funds are provided to continue state participation in this program.

Equine Advisory Council 500

**Total Legislative Changes (\$ 10,500)**

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Bulkhead repairs at state dock, Milford, Sec. 2(e), SA 47	\$ 250,000	\$ 0	\$ 250,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$85,095. These funds will be transferred from the reserve account established for this purpose, by the Finance Advisory Committee (FAC) as required.

<sup>2</sup>Agency revenues in the amount of approximately \$285,000 are anticipated in fiscal 1977-78 from various fees, licenses and tests.

<sup>3</sup>Federal funds, from the Agricultural Marketing Service of the U.S. Department of Agriculture, will be utilized for the inspection of egg products.

# CONNECTICUT MARKETING AUTHORITY

## 3004

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
Regional Market Operation Fund						
Permanent Full-Time	9	9	9	9	9	9
Others Equated to Full-Time	1	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	85,214	89,000	89,000	95,100	95,100	95,100
002 Other Expenses	86,589	62,000	62,000	84,806	65,900	65,900
005 Equipment	0	1,000	1,000	11,000	11,000	11,000
<b>Regional Market Operation</b>						
<b>Fund Total<sup>1</sup></b>	<b>171,803</b>	<b>152,000</b>	<b>152,000</b>	<b>190,906</b>	<b>172,000</b>	<b>172,000</b>

### NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

<sup>1</sup>This fund was created to allow the Authority to be self-sustaining. The fund derives its revenue from receipts for the rental of space to food wholesalers. In addition to the funds shown on this page, an appropriation of \$79,853 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 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	508	516	515	743	547	549
Others Equated to Full-Time	206	198	227	255	235	235
Other Funds						
Permanent Full-Time	247	221	247	246	254	254
Others Equated to Full-Time	30	11	39	20	20	20
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	6,945,851	7,083,600	7,199,600	9,823,374	7,706,732	7,693,157
002 Other Expenses	1,718,450	1,792,580	1,792,580	3,682,838	2,331,500	2,256,700
Other Current Expenses	60,000	195,000	195,000	157,000	165,000	165,000
005 Equipment	17,830	230,000	230,000	1,318,011	254,500	354,500
Grant Payments-Other Than Towns	270,000	258,000	258,000	430,000	258,000	607,745
Grant Payments To Towns	0	100,000	0	70,000	35,000	85,000
Other Funding Acts-Prior Years	37,282	35,000	35,000	0	0	0
999 Agency Total - General Fund <sup>2</sup>	9,049,413	9,694,180	9,710,180	15,481,223	10,750,732	11,162,102
Additional Funds Available						
Boating Safety Fund <sup>3</sup>	488,473	0	99,854	455,000	455,000	455,000
Federal Contributions <sup>4</sup>	3,843,779	2,747,064	3,912,438	2,978,183	2,995,183	3,355,183
Private Contributions <sup>5</sup>	175,383	14,110	3,000	8,500	8,500	8,500
Agency Grand Total	13,557,048	12,455,354	13,725,472	18,922,906	14,209,415	14,980,785
<b>BUDGET BY FUNCTION</b>						
<b>Central Office</b>						
Personal Services	826,720	885,071	901,071	1,352,423	958,754	972,154
Other Expenses	224,451	238,049	238,049	374,521	222,985	225,585
Total - General Fund	1,051,171	1,123,120	1,139,120	1,726,944	1,181,739	1,197,739
Boating Safety Fund <sup>6</sup>	184,820	0	4,750	135,000	135,000	135,000
Federal Contributions	213,010	100,000	104,730	0	0	0
Private Contributions	0	3,000	3,000	3,500	3,500	3,500
Total - All Funds	1,449,001	1,226,120	1,251,600	1,865,444	1,320,239	1,336,239
<b>Conservation &amp; Preservation</b>						
Personal Services	4,939,783	4,902,908	4,985,908	6,417,726	5,442,778	5,449,678
Other Expenses	1,324,896	1,308,398	1,308,398	2,173,595	1,526,505	1,529,105
Total - General Fund	6,264,679	6,211,306	6,294,306	8,591,321	6,969,283	6,978,783
Boating Safety Fund <sup>6</sup>	288,532	0	91,377	302,000	302,000	302,000
Federal Contributions	824,820	405,400	1,015,788	621,350	638,350	998,350
Private Contributions	175,383	11,110	0	5,000	5,000	5,000
Total - All Funds	7,553,414	6,627,816	7,401,471	9,519,671	7,914,633	8,284,133
<b>Environmental Quality</b>						
Personal Services	1,179,348	1,151,253	1,168,253	2,053,225	1,305,200	1,301,325
Other Expenses	169,103	191,133	191,133	1,134,722	582,010	502,010
Total - General Fund	1,348,451	1,342,386	1,359,386	3,187,947	1,887,210	1,803,335
Federal Contributions	2,700,339	2,191,664	2,709,070	2,284,833	2,284,833	2,284,833
Total - All Funds	4,048,790	3,534,050	4,068,456	5,472,780	4,172,043	4,088,168
<b>Boating Activities<sup>7</sup></b>						
Personal Services	0	144,368	144,368	0	0	0
Other Expenses	0	55,000	55,000	0	0	0
Total - General Fund	0	199,368	199,368	0	0	0
021 Soils Mapping						
Other Current Expenses	60,000	60,000	60,000	60,000	60,000	60,000
022 Boating Facilities						
Other Current Expenses	0	50,000	50,000	0	0	0

023	<b>Youth Conservation Corps</b>						
	Other Current Expenses	0	60,000	60,000	72,000	60,000	60,000
024	<b>Dam Removal</b>						
	Other Current Expenses	0	0	0	0	20,000	20,000
025	<b>Council on Environmental Quality</b>						
	Other Current Expenses	0	25,000	25,000	25,000	25,000	25,000
	Less: Turnover - Personal Services	0	0	0	0	0	- 30,000
	<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601	Daughters of American Revolution	2,000	2,000	2,000	2,000	2,000	2,000
602	Soil Conservation Districts	8,000	48,000	48,000	48,000	48,000	48,000
603	Cooperative Agreement with U.S. Geological Survey - Geology Investigations	75,000	60,000	60,000	75,000	60,000	60,000
604	Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	185,000	148,000	148,000	250,000	148,000	148,000
	Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	0	0	0	55,000	0	0
605	New England Interstate Water Pollution Control Commission	0	0	0	0	0	26,790
606	Northeastern Interstate Forest Fire Protection Compact	0	0	0	0	0	997
607	Connecticut River Valley Flood Control Commission	0	0	0	0	0	42,500
608	Interstate Sanitation Commission	0	0	0	0	0	38,330
609	New England River Basin Commission	0	0	0	0	0	31,128
610	Thames River Valley Flood Control Commission	0	0	0	0	0	150,000
611	Environmental Review Teams	0	0	0	0	0	60,000
	<b>GRANT PAYMENTS TO TOWNS</b>						
701	Recreation Development	0	100,000	0	0	0	0
702	Algae and Aquatic Control	0	0	0	70,000	35,000	85,000
	<b>EQUIPMENT</b>	17,830	230,000	230,000	1,318,011	254,500	354,500
	Boating Safety Fund	15,121	0	3,727	18,000	18,000	18,000
	Federal Contributions	105,610	50,000	82,850	72,000	72,000	72,000
	Total - Equipment	138,561	280,000	316,577	1,408,011	344,500	444,500
	<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
074-02	Indian Affairs Council - Census Project, PA 74-168	3,901	0	0	0	0	0
074-20	Improve Pachaug and Natchaug Forests, SA 74-87	1,081	0	0	0	0	0
074-24	Purchase Land in Glastonbury, SA 74-78	9,245	0	0	0	0	0
074-25	Noise Pollution Abatement, SA 74-328	17,591	0	0	0	0	0
074-28	Survey Park and Forest Boundaries, PA 74-250	5,464	0	0	0	0	0
076-27	Algae and Aquatic Weed Control SA 76-74 <sup>8</sup>	0	35,000	35,000	0	0	0
	<b>Agency Grand Total</b>	<b>13,557,048</b>	<b>12,455,354</b>	<b>13,725,472</b>	<b>18,922,906</b>	<b>14,209,415</b>	<b>14,980,785</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Administration** - Funds were included for the transfer of three positions from federal to state funding. These positions are federally funded through the New England Regional Commission until June 30, 1977. The positions were recommended to provide continued clerical and administrative assistance at existing levels.

Personal Services \$ 28,153

## 116 - Conservation and Development

**Indian Affairs** - Funds were provided for the transfer of one Indian Affairs Coordinator from a contractual basis to a full-time permanent position within the agency. This position was recommended in the Conservation and Preservation function to provide for the orderly execution of the Department's activities in Indian affairs.

Personal Services	\$ 11,704
Other Expenses	( 11,704)
Total	\$ 0

**Communications System** - Funds were recommended for three positions and associated expenses, to provide for the expansion of the Department's communications system to a 24 hour per day basis in order to provide on-going assistance to field personnel in areas such as enforcement activities and security patrol.

Personal Services	\$ 26,000
Other Expenses	2,000
Equipment	4,500
Total	\$ 32,500

**Maintenance and Security** - Funds were recommended for 22 additional positions to provide for needed maintenance and upgrading of park facilities and to protect these facilities from vandalism. In addition, these positions will be used to provide additional security for visitors utilizing recreational facilities in the state.

Personal Services	\$ 193,000
Other Expenses	23,000
Equipment	9,240
Total	\$ 225,240

**Solid Waste** - Funds were recommended for the transfer of two positions from federal to state funding due to a decrease in federal funding in the solid waste area. This transfer was recommended to maintain the existing level of service in the program. These positions are currently being utilized primarily for field inspections in the area of solid waste disposal.

Personal Services	\$ 20,000
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**Radiation Control** - Funds were recommended for one Radiation Health Officer to provide additional assistance in the areas of nuclear generating plant safety, transportation of radioactive materials and radiation releases to the environment from nuclear facilities.

Personal Services	\$ 15,500
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**Water and Air Compliance** - Funds were recommended for the transfer of 12 Work Incentive Program positions from federal to state funding to maintain the existing level of service in the water and air compliance areas. These positions are currently being utilized for field inspections and for the gathering and monitoring of data.

Personal Services	\$ 90,000
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**Boating Activities** - Funding for 12 positions and related expenses was transferred from the General Fund back to the Boating Fund. Public Act 76-365 provided for the funding of these activities with General Fund monies for 1976-77.

Personal Services	(\$ 144,368)
Other Expenses	( 55,000)
Boating Facilities	( 50,000)
Total	(\$ 249,368)

**Health Lab Fees** - Additional funds were recommended in order to comply with the provisions of PA 76-396 which requires reimbursement to the State Health Department for tests performed.

Other Expenses	\$ 378,500
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## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Transfer of Program Funding** - Certain grant payments are transferred from the Commission on Intergovernmental Cooperation to the Department of Environmental Protection (DEP) since these grants are closely related to DEP's responsibilities.

From the Commission on  
Intergovernmental Cooperation:

New England Interstate Water Pollution Control Commission	\$ 14,895
Northeastern Interstate Forest Fire Protection Compact	997
Connecticut River Valley Flood Control Commission	42,500

Interstate Sanitation Commission	38,330
New England River Basin Commission	31,128
Thames River Valley Flood Control Commission	50,000
Total	177,850

**New England Interstate Water Pollution Control Commission** - Additional funds are provided to bring the state's obligation to this Commission up to date. Sufficient funding was not provided for fiscal 1976-77.

New England Interstate Water Pollution Control Commission	11,895
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**Thames River Valley Flood Control Commission** - Additional funds are provided to bring the state's obligation to this Commission up to date. Two year's (1973 and 1975) of payments were not made as bills were not received from the Commission.

Thames River Valley Flood Control Commission	100,000
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**Turnover** - Funds are reduced in order to account for turnover.

Personal Services	( 30,000)
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**Phased-In Hiring** - Funds are reduced to provide for phased-in hiring for four positions recommended by the Governor.

Personal Services	( 10,375)
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**Lab Fees** - Funds are reduced for lab fees in order to more accurately reflect anticipated actual costs.

Other Expenses	( 80,000)
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**Refuse Removal** - Funds are added for the purchase of equipment to be utilized for the removal and transfer of refuse at Rocky Neck, Hammonasset Beach and Chatfield Hollow State Parks.

Equipment	100,000
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**Environmental Review Teams** - Funds in the amount of \$30,000 each are included for grants to the Eastern Connecticut and King's Mark Environmental Review Teams in order to enable them to continue their activities.

Environmental Review Teams	60,000
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Funds are also included in the agency's operating budget for one Environmental Analyst and one Forest Manager, plus associated other expenses, in order to permit the agency to provide technical assistance to the Environmental Review Teams.

Personal Services	26,800
Other Expenses	5,200
Total	32,000

**Algae Control** - Funds are included to provide for additional reimbursements to towns for expenses incurred in algae and aquatic weed control.

Algae and Aquatic Control	50,000
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Total Legislative Changes	\$ 411,370
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#### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**SA 79 An Act Concerning Roseland Pond, Woodstock.** - This act requires the agency to conduct a study to determine the causes of algae growth in Roseland Pond, recommend solutions, and report to the General Assembly on or before February 15, 1978. (Acct. # 007-02)

\$ 2,000

**SA 88 An Act Authorizing the Department of Environmental Protection to Make Payment to the Town of New Marlborough, Massachusetts.** - This act provides for a lump sum payment to the town of New Marlborough, Massachusetts for property taxes lost by the town as a result of the Blackberry River Watershed Protection and Flood Prevention Project. (Acct. # 007-01)

\$ 20,000

SA 92 An Act Concerning A Feasibility Study On the Dredging of Gorton Pond in East Lyme. - This act requires the agency to conduct a feasibility study relative to dredging Gorton Pond as a means of preserving and increasing its use as a recreation area. (Acct. # 077-03)

\$ 20,000

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Estimated State Project Cost
Repair of state owned dams, Sec. 2(f) (1), SA 47	\$ 300,000	\$ 0	\$ 300,000
Acquisition of right of way along the Appalachian Trail, Sec. 2(f)(2), SA 47 <sup>9</sup>	200,000	0	Not available
Picnic facilities in Mattatuck State Forest, Thomaston Avenue, Waterbury, Sec. 2(f)(3), SA 47	100,000	0	Not available
Norwalk River watershed protection and flood control project, Sec. 2(f)(4), SA 47 <sup>10</sup>	1,420,000	2,756,073	4,176,073
South Branch Park River flood control project, Trout Brook segment from the northerly street line of Park Road to a point approximately five hundred fifty feet south of Craigmoor Road in West Hartford, Sec. 2(f)(5), SA 47 <sup>11</sup>	1,600,000	0	1,600,000

### 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Department of Agriculture and Natural Resources, dredging the Connecticut River Sec. 14, SA 47	\$ 125,000	\$ 125,000	\$ 0
For a grant to town of Wallingford for improvement as a recreational area of the North Farms Reservoir area, Sec. 18, SA 47	155,500	160,000	4,500
Department of Agriculture and Natural Resources, study of the recreational and commercial development of Bridgeport and Black Rock Harbors in Bridgeport, Sec. 19, SA 47	100,000	100,000	0
Department of Agriculture and Natural Resources, feasibility study for a state park at Case Mountain, Manchester, Sec. 39, SA 47	50,000	50,000	0
Park Improvement Employment Projects, Sec 64, SA 47	1,000,000	1,000,000	0

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$557,478. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Agency revenues in the amount of approximately \$2,660,000 are anticipated in fiscal 1977-78 broken down as follows: fish and game licenses \$1,146,000; parking fees \$565,000; camping fees \$330,000; deer permits \$115,000; and miscellaneous \$504,000.

In addition, federal revenues in the amount of approximately \$494,000 are anticipated for fiscal 1977-78. Included in this total is \$161,000 from the U.S. Department of Agriculture for the following: \$130,000 for forest fire protection, \$1,000 for nursery stock and \$30,000 for forest management. Also anticipated is \$333,000 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.

<sup>3</sup>The Boating Fund is a special, non-appropriated fund which derives its revenues from boat registration fees. The fund exists to pay the expenses involved with activities related to boating including the enforcement of boating safety regulations, control of water pollution from vessels, and regulation of recreational and navigational facilities.

<sup>4</sup>It is anticipated that in fiscal 1977-78, the agency will receive the following federal contributions: a total of \$1,921,833 from the U. S. Environmental Protection Agency (EPA) of which \$1,200,000 will be utilized for air pollution control, \$636,833 for water pollution control and \$85,000 for solid waste management. Also anticipated is \$82,000 from the U. S. Department of Transportation and the U.S. Coast Guard for boating safety programs, \$10,000 from the Atomic Energy Commission for radiation sampling and monitoring, \$400,000 from the U.S. Department of Commerce for coastal zone management, \$220,000 from the U.S. Departments of Agriculture and Interior for the Youth Conservation Corps and \$61,350 from various federal sources for other programs.

In addition, Federal Title II anti-recessionary funds in the amount of approximately \$360,000 are anticipated in fiscal 1977-78 and will be utilized for projects such as tree trimming and the construction of benches, tables and road walkways; and \$300,000 is anticipated for comprehensive employment training programs. These funds are received through the State Labor Department. Please refer to the agency write-up for the Labor Department for more detailed information.

<sup>5</sup>Private contributions in the amount of \$3,500 are anticipated from subscriptions to the Citizens Bulletin; and \$5,000 is anticipated from Northeast Utilities to study the impact of discharges from nuclear power plants on fish life.

<sup>6</sup>Although Boating Fund resources were not available for fiscal 1976-77, funds were carried forward from fiscal 1975-76 in order to complete projects initiated during 1975-76.

<sup>7</sup>Boating activities were funded from a General Fund appropriation in fiscal 1976-77 as provided for in PA 76-365.

<sup>8</sup>Funding for this purpose for fiscal 1977-78 is reflected under the "Grant Payments to Towns" section of the agency's budget.

<sup>9</sup>In addition to the utilization of state funds in the amount of \$200,000, federal funds in the amount of approximately \$200,000 are anticipated from the Bureau of Outdoor Recreation of the U.S. Department of Interior.

<sup>10</sup>The total estimated project cost is \$7,276,073. In addition to the utilization of state funds in the amount of \$4,176,073, federal funds in the amount of approximately \$3,100,000 are anticipated from the Soils Conservation Service of the U.S. Environmental Protection Agency.

<sup>11</sup>The estimated cost of \$1,600,000 is for the Trout Brook segment. It is anticipated that the cost of the entire South Branch Park River flood control project will amount to approximately \$19,000,000; approximately \$7,000,000 in state funds and approximately \$12,000,000 in federal funds from the Soils Conservation Service of the U.S. Environmental Protection Agency.

**CONNECTICUT RIVER GATEWAY COMMISSION**  
**3110**

**ACTS FUNDED FROM FAC ACCOUNT - 1977 ACTS WITHOUT APPROPRIATIONS**

	<b>Appropriation</b>
<b>SA 82</b> An Act Concerning An Appropriation to the Connecticut River Gateway Commission - This act provides funding for the operating expenses of the Connecticut River Gateway Commission for fiscal 1977-78. This Commission operates to help preserve the unique characteristics of the lower Connecticut River Valley (Acct. # 077-01).	\$ 8,000

## HISTORICAL COMMISSION 3400

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	9	12	12	18	12	16
Others Equated to Full-Time	5	5	6	7	6	6
Other Funds						
Permanent Full-Time	7	7	5	2	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	150,835	175,843	143,911	239,666	183,253	204,443
002 Other Expenses	66,165	86,800	86,800	142,248	90,900	74,150
005 Equipment	415	800	800	1,000	800	800
Grant Payments to Towns	5,000	5,300	3,800	27,500	5,300	5,300
Grant Payments - Other Than Towns	0	0	0	2,500	0	0
Other Funding Acts-Prior Years	5,500	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>227,915</b>	<b>268,743</b>	<b>235,311</b>	<b>412,914</b>	<b>280,253</b>	<b>284,693</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	301,224	394,330	468,000	436,650	436,650	468,898
Private Contributions <sup>4</sup>	49,131	40,645	50,650	10,350	10,350	20,000
<b>Agency Grand Total</b>	<b>578,270</b>	<b>703,718</b>	<b>753,961</b>	<b>859,914</b>	<b>727,253</b>	<b>773,591</b>
<b>BUDGET BY FUNCTION</b>						
<b>Historical Preservation</b>						
Personal Services	133,178	159,268	131,873	208,102	167,693	188,193
Other Expenses	37,379	50,300	54,635	83,884	59,800	64,150
Total - General Fund	170,557	209,568	186,508	291,986	227,493	252,343
Federal Contributions	57,936	309,330	318,240	436,650	436,650	468,898
Private Contributions	16,829	645	650	350	350	0
Total - All Funds	245,322	519,543	505,398	728,986	664,493	721,241
<b>Bicentennial Celebration</b>						
Personal Services	17,657	16,575	12,038	31,564	15,560	20,000
Other Expenses	28,786	36,500	32,165	58,364	31,100	10,000
Total - General Fund	46,443	53,075	44,203	89,928	46,660	30,000
Federal Contributions	243,288	85,000	149,760	0	0	0
Private Contributions	32,302	40,000	50,000	10,000	10,000	20,000
Total - All Funds	322,033	178,075	243,963	99,928	56,660	50,000
Less Turnover - Personal Services	0	0	0	0	0	- 3,750
<b>GRANT PAYMENTS - OTHER THAN TOWNS</b>						
Historical Site Markers	0	0	0	2,500	0	0
<b>GRANT PAYMENTS TO TOWNS</b>						
702 Placement of Markers and Monuments	5,000	5,300	3,800	25,000	5,300	5,300
Historic Site Markers	0	0	0	2,500	0	0
<b>EQUIPMENT</b>	<b>415</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>800</b>	<b>800</b>
<b>OTHER FUNDING ACTS - PRIOR YEARS</b>						
74-20 Movie of State Capitol (SA 74-114)	5,500	0	0	0	0	0



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

**Prudence Crandall House** - Funds are provided for a museum assistant, a guide, and necessary related expenses for the opening of the Prudence Crandall House in Canterbury in 1978.

Personal Services	\$	6,250
Other Expenses		4,350
<b>Total</b>		<b>10,600</b>

**Grants Management** - Additional funds are provided for a new position of grants manager and a stenographer to begin on October 1, 1977 in order for the agency to be better able to process state and federal grants.

Personal Services		14,250
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**Bicentennial** - Funding for the bicentennial celebration is reduced by \$16,600. The remaining \$30,000 will, in combination with private funds, allow for one position and a final year of producing a book series on Connecticut history.

Personal Services		4,440
Other Expenses	(	21,100)
<b>Total</b>	(	<b>16,660</b>

**Turnover** - Funds are reduced in order to reflect anticipated turnover.

Personal Services	(	3,750)
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<b>Total Legislative Changes</b>	\$	<b>4,440</b>
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$12,160. These funds will be transferred from the reserve account established for this purpose by the Finance Advisory Committee (FAC) as required.

<sup>2</sup>It is estimated that this agency will, in 1977-78, generate approximately \$60,000 in general fund revenues, principally from museum admissions and sales.

<sup>3</sup>These federal funds are derived from the Department of the Interior for surveys and development of historic properties, and are distributed primarily as grants to towns.

<sup>4</sup>These private funds are from the national American Revolution Bicentennial Commission for state and local bicentennial projects.

## DEPARTMENT OF COMMERCE 3501

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	64	62	62	76	71	71
Others Equated to Full-Time	7	7	7	8	7	7
Other Funds						
Permanent Full-Time	21	23	23	23	23	23
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	863,969	869,000	859,000	1,140,855	1,020,753	995,753
002 Other Expenses	434,223	514,500	514,500	742,075	628,800	598,800
Other Current Expenses	67	500	0	500	500	500
Grant Payments-Other Than Towns	7,500	15,000	15,000	115,000	30,000	30,000
Other Funding Acts-Prior Years	9,000	7,000	1,000	0	0	0
<b>999 Agency Total - General Fund</b>	<b>1,314,759</b>	<b>1,406,000</b>	<b>1,389,500</b>	<b>1,998,430</b>	<b>1,680,053</b>	<b>1,625,053</b>
Additional Funds Available						
Connecticut Development Authority						
Operating Trust Fund <sup>2</sup>	423,479	350,000	218,500	225,000	225,000	225,000
Federal Contributions <sup>3</sup>	239,500	175,000	273,500	270,000	270,000	570,000
<b>Agency Grand Total</b>	<b>1,977,738</b>	<b>1,931,000</b>	<b>1,881,500</b>	<b>2,493,430</b>	<b>2,175,053</b>	<b>2,420,053</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	213,995	214,629	214,629	246,961	215,830	213,830
Other Expenses	28,758	40,400	40,400	42,300	40,800	37,800
Total - General Fund	242,753	255,029	255,029	289,261	256,630	251,630
<b>Location Services</b>						
Personal Services	259,364	270,326	260,326	227,079	213,768	207,768
Other Expenses	33,320	54,000	54,000	79,150	80,700	76,200
Total - General Fund	292,684	324,326	314,326	306,229	294,468	283,968
<b>Communication Services</b>						
Personal Services	72,598	76,129	76,129	98,037	79,018	79,018
Other Expenses	121,496	167,500	167,500	186,700	175,800	170,800
Total - General Fund	194,094	243,629	243,629	284,737	254,818	249,818
<b>Technical Services</b>						
Personal Services	198,162	177,758	177,758	240,149	236,788	229,788
Other Expenses	22,118	28,200	28,200	43,300	30,000	25,500
Total - General Fund	220,280	205,958	205,958	283,449	266,788	255,288
Federal Contributions	4,500	0	13,500	0	0	0
Total - All Funds	224,780	205,958	219,458	283,449	266,788	255,288
<b>Tourism</b>						
Personal Services	70,949	79,129	79,129	111,557	86,059	86,059
Other Expenses	189,402	195,600	195,600	310,600	261,900	252,900
Total - General Fund	260,351	274,729	274,729	422,157	347,959	338,959
Federal Contributions	80,000	0	20,000	0	0	0
Total - All Funds	340,351	274,729	294,729	422,157	347,959	338,959
<b>International Trade</b>						
Personal Services	48,901	51,029	51,029	94,036	80,890	74,890
Other Expenses	39,129	28,800	28,800	77,025	37,400	33,900
Total - General Fund	88,030	79,829	79,829	171,061	118,290	108,790
Federal Contributions	15,000	0	0	0	0	0
Total - All Funds	103,030	79,829	79,829	171,061	118,290	108,790
<b>Municipal Development</b>						
Personal Services	0	0	0	123,036	108,400	104,400
Other Expenses	0	0	0	3,000	2,200	1,700
Total - General Fund	0	0	0	126,036	110,600	106,100

# 124 - Conservation and Development

<b>Economic Development Planning</b>						
Federal Contributions	125,000	125,000	150,000	150,000	150,000	150,000
<b>Financial Services - Connecticut Development Authority</b>						
Operating Trust Fund	423,479	350,000	218,500	225,000	225,000	225,000
Federal Contributions	0	0	0	0	0	300,000
Total - All Funds	423,479	350,000	218,500	225,000	225,000	525,000
<b>Connecticut Product Development Corporation</b>						
Federal Contributions	15,000	50,000	90,000	120,000	120,000	120,000
<b>Technical Assistance</b>						
Other Current Expenses	9,000	0	0	0	0	0
021 Committee of Concern for Connecticut Jobs						
Other Current Expenses	67	500	0	500	500	500
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Small Business Development Centers	7,500	15,000	15,000	15,000	15,000	15,000
602 Technical Assistance Grants	0	0	0	100,000	15,000	15,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
075-01 Technical Assistance, PA 606	9,000	0	0	0	0	0
076-01 Commission on Environmental Protection & Economic Development, SA 76-59	0	7,000	1,000	0	0	0
<b>Agency Grand Total</b>	<b>1,977,738</b>	<b>1,931,000</b>	<b>1,881,500</b>	<b>2,493,430</b>	<b>2,175,053</b>	<b>2,420,053</b>

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET		Amount of Change
<b>Accounting Assistance</b> - Funds were recommended for one assistant accountant position to provide assistance required for the increased activities of the agency.		
	Personal Services	\$ 8,000
<b>Location Services</b> - Funds were recommended for one Development Agent and one Senior Development Agent to intensify efforts to attract and retain business and industry for Connecticut.		
	Personal Services	\$ 29,000
	Other Expenses	8,000
	Total	\$ 37,000
<b>Technical Services</b> - Funds were recommended for two Small Business Specialists to intensify efforts in the areas of new business contracts, new product markets, improved technology, and diversified production for Connecticut manufacturers. Funds were also included for one position to provide additional clerical assistance for this function.		
	Personal Services	\$ 33,200
	Other Expenses	5,000
	Total	\$ 38,200
<b>International Trade</b> - Funds were recommended for one Chief of International Trade and one Development Agent to intensify efforts in promoting exports from, and attracting foreign investments to, Connecticut.		
	Personal Services	\$ 30,600
	Other Expenses	6,000
	Total	\$ 36,600
<b>Municipal Development</b> - Funds were recommended for one Chief of Municipal Development to strengthen the capabilities of local officials in dealing with local economic development potentials and problems.		
	Personal Services	\$ 17,000

**Technical Assistance Grants** - Funds were recommended for the agency to make grants to any public or private organization designated as eligible for federal technical assistance and planning grants for economic development.

Technical Assistance Grants      \$    15,000

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

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

Other Expenses      (\$    25,000)

**Phased-in Hiring** - Funds are removed in order to account for the phased-in hiring of 9 additional personnel within the agency.

Personal Services	(    25,000)
Other Expenses	(      5,000)
Total	(    30,000)
<b>Total Legislative Changes</b>	<b>(\$    55,000)</b>

#### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 560 An Act Concerning a Grant Program for Businesses Expanding in a Municipality with High Unemployment** - This act authorizes the Department of Commerce to provide job incentive grants to eligible businesses, where new or expanded facilities are located in an eligible municipality having high unemployment and which facility results in the creation of not less than five full-time jobs. (Acct. # 077-01)

\$    500,000

#### 1977 BOND AUTHORIZATIONS

##### Continuing Statutory Program

Grants to municipalities for industrial development, Sec. 2(g) (1), SA 47

1977 Authorization	Prior Authorization	Total Authorizations To Date
\$10,000,000	\$26,000,000	\$36,000,000

##### Program or Project

Establishment of Restoration of Historic Assets in Connecticut Fund to provide grants or loans for projects of historic preservation and restoration, Sec. 2(g) (2), SA 47.

1977 Authorization	Prior Authorization	Total Estimated State Project Cost
\$ 1,000,000	\$            0	not available

New bonds are authorized to create a small contractors revolving loan fund to be used to provide working capital loans or lines of credit to small contractors, PA 370.

1,500,000	0	not available
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$47,099. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>This special non-appropriated fund is utilized to pay the administrative expenses of the Connecticut Development Authority which is responsible for carrying out the Industrial Revenue Bond and Mortgage Financing Programs. The fund finances 11 positions and derives its resources from application and commitment fees received from loan applicants.

<sup>3</sup>Federal contributions in the amount of \$120,000, for four 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. Also, \$150,000 for eight positions and associated other expenses is anticipated from the U.S. Economic Development Administration for continuation of an economic development planning program. This program provides for the coordination and promotion of economic development planning at the state and sub-state levels. In addition, \$300,000 in Title II anti-recessionary funds are anticipated by the Connecticut Development Authority through the State Labor Department. These funds will be utilized to make economic assistance grants to persons receiving loans from the authority. Please refer to the agency write-up for the State Labor Department for further information on Title II funds.

## AGRICULTURAL EXPERIMENT STATION 3601

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	99	97	97	112	97	97
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	23	21	23	23	23	23
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,432,574	1,464,800	1,439,800	1,664,794	1,520,506	1,520,506
002 Other Expenses	163,463	195,800	195,800	211,376	206,000	206,000
005 Equipment	9,333	14,400	14,400	40,000	14,000	14,000
<b>999 Agency Total - General Fund</b>	<b>1,605,370</b>	<b>1,675,000</b>	<b>1,650,000</b>	<b>1,916,170</b>	<b>1,740,506</b>	<b>1,740,506</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	379,244	362,000	380,000	380,000	380,000	380,000
Private Contributions <sup>3</sup>	33,038	35,000	35,000	35,000	35,000	35,000
<b>Agency Grand Total</b>	<b>2,017,652</b>	<b>2,072,000</b>	<b>2,065,000</b>	<b>2,331,170</b>	<b>2,155,506</b>	<b>2,155,506</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	99,513	98,204	100,142	113,643	100,700	100,700
Other Expenses	10,949	13,005	11,715	12,530	12,285	12,285
Total - General Fund	110,462	111,209	111,857	126,173	112,985	112,985
<b>General Services</b>						
Personal Services	86,203	84,935	78,766	90,147	81,757	81,757
Other Expenses	106,454	116,670	130,785	140,616	137,605	137,605
Total - General Fund	192,657	201,605	209,551	230,763	219,362	219,362
<b>Research in Plant Science</b>						
Personal Services	970,500	1,029,616	975,148	1,219,413	1,042,237	1,042,237
Other Expenses	35,716	53,635	40,200	44,330	42,400	42,400
Total - General Fund	1,006,216	1,083,251	1,015,348	1,263,743	1,084,637	1,084,637
Federal Contributions	311,184	311,400	311,400	311,400	311,400	311,400
Private Contributions	33,038	35,000	35,000	35,000	35,000	35,000
Total - All Funds	1,350,438	1,429,651	1,361,748	1,610,143	1,431,037	1,431,037
<b>Analytical Testing and Regulatory Service</b>						
Personal Services	276,358	252,045	285,744	311,801	295,812	295,812
Other Expenses	9,781	11,280	12,500	13,200	13,080	13,080
Total - General Fund	286,139	263,325	298,244	325,001	308,892	308,892
<b>Tree Protection Examining Board</b>						
Other Expenses	563	1,210	600	700	630	630
Less: Turnover - Personal Services	0	0	0	- 70,210	0	0
<b>EQUIPMENT</b>						
Federal Contributions	9,333	14,400	14,400	40,000	14,000	14,000
Total - Equipment	68,060	50,600	68,600	68,600	68,600	68,600
Total - Equipment	77,393	65,000	83,000	108,600	82,600	82,600
<b>Agency Grand Total</b>	<b>2,017,652</b>	<b>2,072,000</b>	<b>2,065,000</b>	<b>2,331,170</b>	<b>2,155,506</b>	<b>2,155,506</b>

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments including annual increments for this agency is \$80,282. These funds will be transferred from the reserve account established for this purpose by the Finance Advisory Committee (FAC) as required.

<sup>2</sup>Federal funds are anticipated through the McIntire-Stennis Act for research in forestry (approximately \$60,000) and through the Hatch Act for research in plant science (approximately \$320,000). These contributions provide funding for 18 positions and related other expenses.

<sup>3</sup>Private contributions are derived from an endowment fund and are utilized for research in plant science. These contributions provide funding for five positions and related other expenses.

# **DEPARTMENT OF HEALTH** **4000**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	931	888	931	1170	961	964
Others Equated to Full-Time	47	66	44	45	41	41
Other Funds						
Permanent Full-Time	209	242	209	135	204	204
Others Equated to Full-Time	0	2	16	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	12,081,390	10,090,000	10,372,354	12,799,836	11,213,300	11,051,412
002 Other Expenses	3,761,903	3,624,000	3,640,896	4,482,216	3,896,800	4,068,612
005 Equipment	57,703	206,000	204,300	563,859	214,500	214,500
Grant Payments-Other Than Towns	588,547	1,767,000	1,407,820	2,819,250	1,422,100	1,488,500
Grant Payments to Towns	498,520	400,000	417,260	868,610	417,300	439,300
Other Funding Acts-Prior Years <sup>2</sup>	0	41,030	27,400	0	0	0
<b>999 Agency Total - General Fund<sup>3</sup></b>	<b>16,988,063</b>	<b>16,128,030</b>	<b>16,070,030</b>	<b>21,533,771</b>	<b>17,164,000</b>	<b>17,262,324</b>
Additional Funds Available						
Federal Contributions <sup>4</sup>	10,331,540	7,778,173	14,356,472	12,499,362	13,082,095	13,082,095
<b>Agency Grand Total</b>	<b>27,319,603</b>	<b>23,906,203</b>	<b>30,426,502</b>	<b>34,033,133</b>	<b>30,246,095</b>	<b>30,344,419</b>
<b>BUDGET BY FUNCTION</b>						
<b>Central Office</b>						
Administration						
Personal Services	351,349	298,245	348,763	441,418	380,296	433,396
Other Expenses	203,539	235,607	240,000	313,861	252,634	252,634
Total General Fund	554,888	533,852	588,763	755,279	632,930	686,030
Federal Contributions	131,365	150,239	378,188	330,133	356,387	356,387
Total - All Funds	686,253	684,091	966,951	1,085,412	989,317	1,042,417
<b>Public Health</b>						
Administration						
Personal Services	309,405	252,903	296,099	608,741	318,883	318,883
Other Expenses	33,954	42,239	32,150	36,578	34,297	34,297
Total General Fund	343,359	295,142	328,249	645,319	353,180	353,180
Federal Contributions	339,487	375,755	398,305	167,165	343,591	343,591
Total - All Funds	682,846	670,897	726,554	812,484	696,771	696,771
Health Statistics						
Personal Services	630,609	735,746	605,575	959,415	636,480	636,480
Other Expenses	145,161	81,357	218,042	505,946	270,025	270,025
Total General Fund	775,770	817,103	823,617	1,465,361	906,505	906,505
Federal Contributions	442,261	610,719	598,848	457,127	569,703	569,703
Total - All Funds	1,218,031	1,427,822	1,422,465	1,922,488	1,476,208	1,476,208
<b>Community Health</b>						
Personal Services	653,821	501,468	629,595	839,020	687,119	687,119
Other Expenses	523,808	745,021	558,816	691,215	655,505	655,505
Total General Fund	1,177,629	1,246,489	1,188,411	1,530,235	1,342,624	1,342,624
Federal Contributions	7,095,439	3,640,033	9,795,160	9,705,255	9,764,564	9,764,564
Total - All Funds	8,273,068	4,886,522	10,983,571	11,235,490	11,107,188	11,107,188
<b>Environmental Health</b>						
Personal Services	276,287	260,613	282,492	419,210	295,365	295,365
Other Expenses	18,656	16,979	25,600	29,476	27,667	27,667
Total General Fund	294,943	277,592	308,092	448,686	323,032	323,032
Federal Contributions	125,218	125,335	286,458	133,950	218,297	218,297
Total - All Funds	420,161	402,927	594,550	582,636	541,329	541,329



# 130 - Health and Hospitals

<i>Laboratory</i>						
Personal Services	2,094,904	1,980,042	2,150,722	2,685,049	2,285,858	2,311,008
Other Expenses	317,436	269,359	328,650	506,650	428,918	445,322
Total General Fund	2,412,340	2,249,401	2,479,372	3,191,699	2,714,776	2,756,330
Federal Contributions	381,041	366,712	236,850	157,244	245,663	245,663
Total - All Funds	2,793,381	2,616,113	2,716,222	3,348,943	2,960,439	3,001,993
<i>Commission on Hospitals &amp; Health Care</i>						
Personal Services	193,170	171,455	294,096	534,856	365,147	365,147
Other Expenses	69,798	77,043	107,050	157,593	117,558	117,558
Total General Fund	262,968	248,498	401,146	692,449	482,705	482,705
Federal Contributions	109,341	137,000	236,403	0	0	0
Total - All Funds	372,309	385,498	637,549	692,449	482,705	482,705
<i>Preventable Diseases Division</i>						
Personal Services	476,961	360,932	577,663	581,593	532,304	587,034
Other Expenses	258,502	287,032	285,996	339,340	290,389	300,929
Total General Fund	735,463	647,964	863,659	920,933	822,693	887,963
Federal Contributions	630,019	727,466	865,954	424,099	437,995	437,995
Total - All Funds	1,365,482	1,375,430	1,729,613	1,345,032	1,260,688	1,325,958
<i>Hospital &amp; Medical Care Division</i>						
Personal Services	140,119	89,018	156,052	201,640	191,236	191,236
Other Expenses	3,064	4,779	3,300	4,601	4,515	4,515
Total General Fund	143,183	93,797	159,352	206,241	195,751	195,751
Federal Contributions	561,934	868,243	581,079	554,389	575,895	575,895
Total - All Funds	705,117	962,040	740,431	760,630	771,646	771,646
<i>Emergency Medical Services</i>						
Personal Services	119,228	131,750	107,781	468,810	310,674	165,806
Other Expenses	263,489	190,977	216,838	163,439	129,192	274,060
Total General Fund	382,717	322,727	324,619	632,249	439,866	439,866
Federal Contributions	395,435	656,671	859,227	450,000	450,000	450,000
Total - All Funds	778,152	979,398	1,183,846	1,082,249	889,866	889,866
<i>Institutions</i>						
<i>Administration</i>						
Personal Services	459,678	299,268	315,277	311,639	308,386	308,386
Other Expenses	47,213	14,447	21,662	15,439	14,760	14,760
Total General Fund	506,891	313,715	336,939	327,078	323,146	323,146
<i>Food Service</i>						
Personal Services	568,312	480,511	386,737	403,436	383,081	383,081
Other Expenses	379,279	270,040	260,064	259,419	235,410	235,410
Total General Fund	947,591	750,551	646,801	662,855	618,491	618,491
<i>General Services</i>						
Personal Services	1,331,468	1,274,328	947,643	1,026,023	1,006,650	1,006,650
Other Expenses	644,604	590,561	528,901	570,908	557,392	557,392
Total General Fund	1,976,072	1,864,889	1,476,544	1,596,931	1,564,042	1,564,042
<i>Care of Patients</i>						
Personal Services	4,287,836	3,088,375	3,104,616	3,515,967	3,342,374	3,342,374
Other Expenses	484,569	418,470	401,655	442,063	444,597	444,597
Total General Fund	4,772,405	3,506,845	3,506,271	3,958,030	3,786,971	3,786,971
<i>Education &amp; Training</i>						
Personal Services	27,083	22,794	27,734	29,200	28,679	28,679
Other Expenses	1,748	1,347	990	1,421	1,079	1,079
Total General Fund	28,831	24,141	28,724	30,621	29,758	29,758
<i>Care-Outside Institutions</i>						
Personal Services	161,160	142,552	141,509	156,372	140,768	140,768
Other Expenses	367,083	378,742	411,182	444,267	432,862	432,862
Total General Fund	528,243	521,294	552,691	600,639	573,630	573,630

Less: Turnover - Personal Services	0	0	0	- 382,553	0	- 150,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 State Aid to Public Health Nursing	264,300	265,000	265,000	265,000	265,000	265,000
602 Nursing Scholarships	149,479	0	0	100,000	0	0
604 Home Care-Home Health Aids	30,200	32,000	32,000	200,000	33,600	100,000
606 Cystic Fibrosis Research & Treatment	69,568	70,000	70,000	77,000	73,500	73,500
607 Grants to Hospitals for Family Practice Residents <sup>5</sup>	75,000	0	0	0	0	0
608 Newington Children's Hospital <sup>6</sup>	0	1,400,000	1,040,820	1,400,000	1,000,000	1,000,000
Cancer Registries	0	0	0	30,000	0	0
Federal Contributions	120,000	120,000	120,000	120,000	120,000	120,000
Total	120,000	120,000	120,000	150,000	120,000	120,000
609 Aid to Comprehensive Chest Clinics Improvement of Local Emergency Medical Services	0	0	0	247,250	50,000	50,000
	0	0	0	500,000	0	0
<b>GRANT PAYMENTS TO TOWNS</b>						
701 Local Health Services to the Disadvantaged	100,850	0	0	50,000	0	0
702 District Departments of Health Aid to Comprehensive Chest Clinics	397,870	400,000	417,260	761,610	417,300	439,300
	0	0	0	57,000	0	0
<b>EQUIPMENT</b>	57,703	206,000	204,300	563,859	214,500	214,500
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01 Disability of Physicians, PA 76-276	0	41,030	27,400	0	0	0
<b>Agency Grand Total</b>	<b>27,319,603</b>	<b>23,906,203</b>	<b>30,426,502</b>	<b>34,033,133</b>	<b>30,246,095</b>	<b>30,344,419</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Emergency Medical Services** - Funding is provided for 17 new General Fund positions, 11 of which are regional coordinators and assistant coordinators, and 6 of which are needed to implement federal legislation.

Personal Services \$ 187,561

**Commission on Hospitals and Health Care** - Funding is recommended for 3 new positions: a deputy executive director and 2 planning positions to review certificate of need requests and to establish task forces for the review of existing services within the state.

Personal Services \$ 45,000

**Hospital and Medical Care Division** - Funding is recommended for 7 new positions for the purpose of carrying out nursing home inspections.

Personal Services \$ 83,687

**Physicians Disability** - Funds are recommended for the 3 positions funded in 1976 under PA 76-276.

Personal Services \$ 34,805

**New Positions** - Funding is provided for 5 additional positions to improve existing programs within the Preventable Diseases Division, Community Health Division, and Laurel Heights facility.

Personal Services \$ 104,971

**Aid to Comprehensive Chest Clinics** - In the Other Than Local Governments Grant category, funding is recommended to replace 5 positions formerly funded out of the General Fund in the Preventable Diseases function.

Aid to Comprehensive  
Chest Clinics \$ 50,000

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

**Venereal Disease Surveillance and Control** - Funding for 8 positions is provided to maintain the existing free screening clinics throughout the state as federal funding for this project is being eliminated.

Personal Services	\$	79,880
Other Expenses		26,944
<b>Total</b>		<b>106,824</b>

**Home Health Care** - Funding is provided for the expansion of this program to strengthen the administrative and service capabilities of public and voluntary, nonprofit home health agencies in order to meet the demand for expanded home care services statewide.

Home Care - Home Health Aids	66,400
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**District Departments of Health** - Additional funds are provided to increase the state's subsidy to towns for the costs of operating the district departments of health in the Farmington Valley region and Torrington areas. These districts have recently signed contracts with additional towns for which the state is legally obligated to provide funds as required by statutory formula under Section 19-110 of the General Statutes.

District Departments of Health	22,000
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**Bureau of Health Planning and Resources Development** - Funding is provided for 6 positions to maintain current staff for the development of a statewide health plan, reviewing of requests for new or expanded health services, and the general oversight of the five regional Health Service Agencies, as federal funds are being eliminated for this project.

Personal Services	53,100
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**Turnover** - Funds are removed in order to account for turnover.

Personal Services	( 150,000)
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**Emergency Medical Services** - Funding for 11 of the new positions recommended by the Governor is removed from personal services and restored to other expenses so that the department may continue to contract for services with regional coordinators and assistant coordinators, in order to preserve the autonomy of the local regions.

Personal Services	( 144,868)
Other Expenses	144,868
<b>Total</b>	<b>0</b>

<b>Total Legislative Changes</b>	<b>\$ 98,324</b>
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**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

**Appropriation**

**PA 527 An Act Monitoring Water Supplies for Organic Chemicals** - This act requires that the Health Department monitor the organic chemical content of all public water supplies for carcinogenic particles (Acct. # 077-02).

\$	10,250
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**PA 601 An Act Concerning Home Health Care** - This act requires that the Health Department establish a licensing procedure, a rate regulation review system and criteria for certificate of need requests for home health care agencies; homemaker-home health aide agencies; and coordination, assessment and monitoring agencies, based on the recommendations of the Commissioner on Aging. His recommendations are to be submitted to the General Assembly by February 1, 1978 (Acct # 077-03).

\$	2,500
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**PA 606 An Act Concerning the Council on Water Company Lands** - This act requires that the Commissioner of Health establish criteria and performance standards for three new classes of water company-owned land (Acct. # 077-04).

\$	5,000
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**SA 76 An Act Concerning Cooley's Anemia** - This act provides funds to Yale University School of Medicine for the purpose of conducting a screening program to detect carriers of Cooley's Anemia. (Acct. # 077-01).

\$	25,000
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**SA 93 An Act Appropriating Money to Meriden and Waterbury for Neighborhood Health Clinics** - This act provides funds for the operation of mobile health vans in the cities of Meriden and Waterbury, and also provides funds to the city of Bridgeport for the operation of a neighborhood health clinic (Acct. # 077-05).

\$ 95,000

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Addition to the state laboratory, Sec. 2(h)(1), SA 47	\$3,325,000	\$3,575,000	\$6,900,000
At Uncas-on-Thames Hospital, replace cobalt unit with linear accelerator, Sec. 2(h)(2), SA 47	210,000	140,000	350,000
Grant to Hospice, Inc., for a hospice building and related facilities, Sec. 2(h)(3), SA 47	1,500,000	0	1,500,000

### 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
At Cedarcrest Hospital, additional bed facilities, Sec. 20(A), SA 47	\$1,435,374	\$1,600,000	\$164,626
At Cedarcrest Hospital, improvements to existing buildings; authorization amended to include "renovations for state office facilities", Sec. 20(B), SA 47 <sup>1</sup>	No Change	1,000,000	
At Laurel Heights Hospital, additional bed facilities, Sec. 21, SA 47	2,183,537	2,300,000	116,463

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$842,104. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>The Physician's Disability Office, which was authorized under Public Act 76-276, has been included within the Central Office function for 1977-78, and all related expenditures will appear under the major object codes of the Central Office - Administration function.

<sup>3</sup>The Department is anticipating the receipt of approximately \$3,635,100 in General Fund revenues for fiscal 1977-78, the bulk of which are as follows: laboratory billing - \$1,500,000; registrations - \$1,902,900; and examinations - \$185,000. It should be noted that included in this amount is an additional \$8,750 in revenues anticipated under Public Act 77-574; this act increases the examination fee for licensure as a nursing home administrator from \$25 to \$50 and increases the renewal fee from \$10 to \$15.

<sup>4</sup>Federal funds are derived from Title V 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 94-105 which supports a nutrition program 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. Other sources of federal funding in 1977-78 include 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 National Health Planning and Resources Development Act of 1974, which is used for forecasting facility and personnel needs.

<sup>5</sup>Under PA 76-434, grant funds for Family Practice Residents were removed from the Health Department budget and included within the University of Connecticut Health Center budget. Funds for this purpose currently appear under the accounts Family Practice Medicine and Grants to Hospitals for Family Practice Residents.

<sup>6</sup>In fiscal 1976-77, the Newington Children's Hospital grant was transferred to the Health Department from the Department of Social Services budget to facilitate more complete review of this health related program.

<sup>7</sup>Under section 2(a)(1) of SA 77-47, \$520,000 is authorized to the Department of Public Works also for renovations at Cedarcrest for state office facilities.

## DEPARTMENT OF MENTAL RETARDATION 4100

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3,169	3,090	3,375	4,545	3,645	3,820
Others Equated to Full-Time	214	197	211	218	210	210
Other Funds						
Permanent Full-Time	158	187	165	168	144	144
Others Equated to Full-Time	36	23	30	9	9	9
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	27,621,182	29,587,000	30,203,265	40,445,537	34,180,904	34,209,604
002 Other Expenses	8,434,374	9,522,300	9,598,279	10,627,689	10,028,900	10,028,900
005 Equipment	161,456	329,600	337,397	525,931	525,000	525,000
Grant Payments - Other Than Towns	396,037	422,100	422,100	1,366,100	443,200	443,200
Grant Payments to Towns	23,200	25,000	25,000	81,000	26,300	26,300
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>36,636,249</b>	<b>39,886,000</b>	<b>40,586,041</b>	<b>53,046,257</b>	<b>45,204,304</b>	<b>45,233,004</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	2,314,564	1,512,272	2,116,087	2,182,823	1,950,653	1,950,653
Private Contributions	1,500	0	1,000	500	500	500
<b>Agency Grand Total</b>	<b>38,952,313</b>	<b>41,398,272</b>	<b>42,703,128</b>	<b>55,229,580</b>	<b>47,155,457</b>	<b>47,184,157</b>
<b>BUDGET BY FUNCTION</b>						
<b>Institutional Residence Programs</b>						
Personal Services	13,685,457	14,793,500	14,720,853	20,194,138	17,083,442	17,384,942
Other Expenses	224,798	285,700	415,219	262,219	249,571	249,571
Total - General Fund	13,910,255	15,079,200	15,136,072	20,456,357	17,333,013	17,634,513
Federal Contributions	414,436	272,200	171,419	64,094	64,094	64,094
Total - All Funds	14,324,691	15,351,400	15,307,491	20,520,451	17,397,107	17,698,607
<b>Group Home Programs</b>						
Personal Services	1,050,250	1,183,490	1,835,866	2,506,832	1,611,762	1,611,762
Other Expenses	636,336	666,600	590,567	1,136,193	808,120	808,120
Total - General Fund	1,686,586	1,850,090	2,426,433	3,643,025	2,419,882	2,419,882
Federal Contributions	60,289	0	36,965	33,335	33,335	33,335
Total - All Funds	1,746,875	1,850,090	2,463,398	3,676,360	2,453,217	2,453,217
<b>Training &amp; Education Programs</b>						
Personal Services	2,385,589	2,662,830	2,136,264	3,844,397	3,021,854	3,021,854
Other Expenses	83,280	95,500	85,052	132,725	103,879	103,879
Total - General Fund	2,468,869	2,758,330	2,221,316	3,977,122	3,125,733	3,125,733
Federal Contributions	1,057,861	665,397	1,200,624	1,155,293	1,155,293	1,155,293
Total - All Funds	3,526,730	3,423,727	3,421,940	5,132,415	4,281,026	4,281,026
<b>Community Programs</b>						
Personal Services	73,854	295,870	119,209	374,715	107,467	136,167
Other Expenses	479,560	571,500	588,107	626,305	760,398	760,398
Total - General Fund	553,414	867,370	707,316	1,001,020	867,865	896,565
Federal Contributions	78,930	60,525	55,565	53,589	53,589	53,589
Total - All Funds	632,344	927,895	762,881	1,054,609	921,454	950,154
<b>Health &amp; Rehabilitative Services</b>						
Personal Services	3,725,211	3,550,500	4,161,529	5,722,752	4,706,907	4,706,907
Other Expenses	592,392	662,000	692,393	805,125	696,289	696,289
Total - General Fund	4,317,603	4,212,500	4,853,922	6,527,877	5,403,196	5,403,196
Federal Contributions	138,574	136,100	72,483	68,466	68,466	68,466
Total - All Funds	4,456,177	4,348,600	4,926,405	6,596,343	5,471,662	5,471,662
<b>Administrative &amp; Support Services</b>						
Personal Services	6,341,471	6,805,010	6,808,575	7,984,246	7,186,212	7,186,212
Other Expenses	6,137,025	6,951,300	6,934,647	7,353,607	7,122,929	7,122,929
Total - General Fund	12,478,496	13,756,310	13,743,222	15,337,853	14,309,141	14,309,141
Federal Contributions	7,754	15,100	7,915	8,476	8,476	8,476
Total - All Funds	12,486,250	13,771,410	13,751,137	15,346,329	14,317,617	14,317,617

<b>Central Office</b>							
Personal Services	359,350	295,800	420,969	608,656	463,260	463,260	
Other Expenses	280,983	289,700	292,294	311,515	287,714	287,714	
Total - General Fund	640,333	585,500	713,263	920,171	750,974	750,974	
Federal Contributions	552,186	362,950	565,105	797,275	565,105	565,105	
Total - All Funds	1,192,519	948,450	1,278,368	1,717,446	1,316,079	1,316,079	
Less: Turnover - Personal Services	0	0	0	- 790,199	0	- 301,500	
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
601 Examination and Commitment of Mentally Retarded and Epileptic Persons	37	100	100	100	100	100	
602 Day Care, Day Camp, & Recreational Programs for Mentally Retarded Children and Adults	128,000	136,000	136,000	440,000	142,800	142,800	
603 Diagnostic Clinics for Mentally Retarded Persons	43,000	46,000	46,000	149,000	48,300	48,300	
604 Vocational Training Centers for Mentally Retarded Persons	225,000	240,000	240,000	777,000	252,000	252,000	
<b>GRANT PAYMENTS TO TOWNS</b>							
701 Diagnostic Clinics for Mentally Retarded Persons	23,200	25,000	25,000	81,000	26,300	26,300	
<b>EQUIPMENT</b>							
Federal Contributions	161,456	329,600	337,397	525,931	525,000	525,000	
Private Contributions	4,534	0	6,011	2,295	2,295	2,295	
Total - All Funds	1,500	0	1,000	500	500	500	
Agency Grand Total	167,490	329,600	344,408	528,726	527,795	527,795	
	38,952,313	41,398,272	42,703,128	55,229,580	47,155,457	47,184,157	

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Equipment** - Funds are provided to complete payments for equipment that was bonded in the past for group homes.

Equipment \$ 78,918

**Group Homes** - Funding is recommended for increased placements in group homes, in order that populations at the training schools be reduced by at least 120. This funding provides for 60 new jobs in this category.

Personal Services \$ 216,075  
Other Expenses 115,210  
Equipment 99,982  
Total Cost \$ 431,267

**Training Schools - Intermediate Care Facilities** - Funding is provided for a total of 210 new positions, 185 of which are for new jobs to bring direct care staffing ratios to Intermediate Care Facilities Standards as determined by the federal government to qualify for reimbursements, and 25 for Intermediate Care Facilities currently surveyed.

Personal Services \$1,200,000

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

**Intermediate Care Facilities** - In order that the department meet the federal certification staffing requirements for ICF's, 173 additional positions are provided to be funded no earlier than March, 1978.

Personal Services \$ 301,500

**Regional Services** - Funds are provided for two new positions, a regional director and a secretary, for the geographical area which includes Mansfield. This area is not currently served by a regional center.

Personal Services 28,700

Turnover - Funds are deducted for turnover to reflect anticipated vacancies.

Personal Services	( 301,500)
<b>Total Legislative Changes</b>	<b>\$ 28,700</b>

### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 587 An Act Concerning the Establishment of a Special School District Within the Department of Mental Retardation and the Definition of a Mentally Retarded Child.** - This act establishes a special school district within the Department of Mental Retardation to provide educational programming for severely or profoundly mentally retarded children requiring functional education to age 21. The funding provided by this act is to be used as planning money for the establishment of the school district, identification of clients, formulation of a curriculum and plan of implementation for each client by the federal deadline of September, 1978. Failure to comply could result in loss of federal funds to be received under Public Law 94-142 for expansion of educational programs for the handicapped (Acct. # 077-01).

\$ 100,000

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Additional facilities, renovation of residential units in accordance with Intermediate Care Facility standards and update fire alarm systems at the Training Schools, Sec. 2(i)(1), SA 47	\$ 8,000,000	\$ 0	No Estimate Available
At Southbury Training School, standby power generator, Sec. 2(i)(2), SA 47	300,000	0	300,000
At Seaside Regional Center, heating system improvements, Sec. 2(i)(3), SA 47	600,000	0	600,000
For the Bridgeport Regional Center, residential complex, Sec. 2(i)(4), SA 47	1,500,000	1,175,700	2,675,700
For the Northwest Regional Center, residential, training and administration facilities, Sec. 2(i)(5) SA 47	2,600,000	375,994	2,975,994
For the Meriden Regional Center, additional facilities, Sec. 2(i)(6), SA 47 <sup>4</sup>	2400,000 2475,994	0	600,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$2,982,372. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>In fiscal 1978, the Department of Mental Retardation anticipates the receipt of approximately \$8,700,000 in Medicaid reimbursements to be received for currently certified ICF beds. Other revenues totalling an estimated \$210,000 are anticipated for Foster and Boarding Home Support Services and the Early Childhood Intervention System.

In addition, approximately \$7,300,000 of the Department's 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. The Department's eligible services include special education, counseling, and employment. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>3</sup>Federal contributions are derived principally from the Developmental Disabilities Act and the Elementary and Secondary Education Act. Funds received under the Developmental Disabilities Act are 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. In addition, approximately \$399,871 is anticipated from the Office of Revenue Sharing through the Department of Labor to perform renovations and repairs on various institutional facilities.

<sup>4</sup>It is anticipated that the remaining \$200,000 needed to fund this project will be provided out of two previous bond authorizations: Section (2)(k)(12) of SA 67-276 authorized \$915,000 for general purposes and residential facilities at the Meriden complex, of which \$308,550 remains as an unallocated balance; also, Section (2)(a)(3) of SA 73-125 authorized \$310,000 for residential and day care facilities at the regional center, all of which remains.

# **DEPARTMENT OF MENTAL HEALTH** **4401**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4,287	4,235	4,140	4,316	4,224	4,216
Others Equated to Full-Time	71	78	87	89	87	87
Other Funds						
Permanent Full-Time	220	143	200	171	171	171
Others Equated to Full-Time	4	4	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	45,138,118	44,969,000	45,265,819	49,938,393	47,367,000	46,489,455
002 Other Expenses	14,156,352	15,196,000	15,277,324	18,037,357	17,932,000	17,542,000
005 Equipment	178,218	360,000	360,000	567,744	373,000	373,000
Grant Payments - Other Than Towns	4,314,281	4,095,000	4,095,000	5,920,100	5,552,800	5,552,800
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>63,786,969</b>	<b>64,620,000</b>	<b>64,998,143</b>	<b>74,463,594</b>	<b>71,224,800</b>	<b>69,957,255</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	4,318,537	4,823,054	7,260,937	5,310,271	5,310,271	5,310,271
Private Contributions	123,509	0	0	1,500	1,500	1,500
<b>Agency Grand Total</b>	<b>68,229,015</b>	<b>69,443,054</b>	<b>72,259,080</b>	<b>79,775,365</b>	<b>76,536,571</b>	<b>75,269,026</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	3,369,727	3,428,980	3,519,975	3,947,651	3,866,077	3,866,077
Other Expenses	1,110,586	1,284,497	1,304,728	2,230,588	2,239,900	1,924,900
Total - General Fund	4,480,313	4,713,477	4,824,703	6,178,239	6,105,977	5,790,977
Federal Contributions	1,549,221	1,730,030	4,080,842	3,346,195	3,346,195	3,346,195
Private Contributions	3,836	0	0	0	0	0
Total - All Funds	6,033,370	6,443,507	8,905,545	9,524,434	9,452,172	9,137,172
<b>Food Service</b>						
Personal Services	2,696,665	2,803,252	2,642,663	2,731,120	2,703,655	2,703,655
Other Expenses	2,983,146	2,897,830	2,941,354	3,257,253	3,150,400	3,150,400
Total - General Fund	5,679,811	5,701,082	5,584,017	5,988,373	5,854,055	5,854,055
Federal Contributions	6,926	7,717	1,991	1,991	1,991	1,991
Total - All Funds	5,686,737	5,708,799	5,586,008	5,990,364	5,856,046	5,856,046
<b>General Services</b>						
Personal Services	6,672,955	6,810,797	6,560,365	6,871,369	6,401,982	6,401,982
Other Expenses	5,181,169	5,946,486	5,713,809	6,297,796	6,736,900	6,686,900
Total - General Fund	11,854,124	12,757,283	12,274,174	13,169,165	13,138,882	13,088,882
Federal Contributions	56,666	63,182	147,152	54,909	54,909	54,909
Total - All Funds	11,910,790	12,820,465	12,421,326	13,224,074	13,193,791	13,143,791
<b>Care of Patients</b>						
Personal Services	28,654,737	28,912,093	29,219,364	32,753,076	30,734,497	30,734,497
Other Expenses	2,206,802	2,320,736	2,733,078	2,989,505	2,860,700	2,860,700
Total - General Fund	30,861,539	31,232,829	31,952,442	35,742,581	33,595,197	33,595,197
Federal Contributions	1,123,485	1,256,887	1,308,168	746,558	746,558	746,558
Private Contributions	117,008	0	0	1,500	1,500	1,500
Total - All Funds	32,102,032	32,489,716	33,260,610	36,490,639	34,343,255	34,343,255
<b>Research</b>						
Personal Services	261,645	275,910	245,688	307,232	296,425	296,425
Other Expenses	420,681	401,732	392,803	533,643	503,200	478,200
Total - General Fund	682,326	677,642	638,491	840,875	799,625	774,625
Federal Contributions	118,705	132,634	102,442	54,135	54,135	54,135
Total - All Funds	801,031	810,276	740,933	895,010	853,760	828,760
<b>Education &amp; Training</b>						
Personal Services	1,301,125	1,156,916	1,335,342	1,620,053	1,557,199	1,557,199
Other Expenses	938,789	1,054,435	866,225	1,213,873	1,155,300	1,155,300
Total - General Fund	2,239,914	2,211,351	2,201,567	2,833,926	2,712,499	2,712,499
Federal Contributions	158,481	177,006	146,801	25,191	25,191	25,191
Total - All Funds	2,398,395	2,388,357	2,348,368	2,859,117	2,737,690	2,737,690



138 - Health and Hospitals

**Supervision & Care, Outside Institutions**

Personal Services	1,470,864	1,460,238	1,596,194	1,711,696	1,657,387	1,607,387
Other Expenses	811,518	974,065	1,014,522	1,202,904	994,000	994,000
Total - General Fund	2,282,382	2,434,303	2,610,716	2,914,600	2,651,387	2,601,387
Federal Contributions	1,174,494	1,311,871	1,285,441	893,592	893,592	893,592
Total - All Funds	3,456,876	3,746,174	3,896,157	3,808,192	3,544,979	3,494,979

**Statistics**

Personal Services	79,833	75,395	100,194	102,566	101,718	101,718
Other Expenses	16,676	55,397	48,402	53,075	50,700	50,700
Total - General Fund	96,509	130,792	148,596	155,641	152,418	152,418

**Summer Camp Program**

Other Expenses	230	1,541	0	0	0	0
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**Examination & Commitment of Mentally Ill Persons**

Other Expenses	240,839	255,685	253,714	249,920	232,500	232,500
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**Mental Health Planning**

Personal Services	44,098	45,419	46,034	48,321	48,060	48,060
Other Expenses	4,535	3,596	7,434	8,800	8,400	8,400
Total - General Fund	48,633	49,015	53,468	57,121	56,460	56,460

**Children's Services<sup>4</sup>**

Personal Services	561,725	0	0	0	0	0
Other Expenses	39,253	0	1,255	0	0	0
Total - General Fund	600,978	0	1,255	0	0	0

**Parent-Child Resource System<sup>4</sup>**

Personal Services	24,744	0	0	0	0	0
Other Expenses	202,128	0	0	0	0	0
Total - General Fund	226,872	0	0	0	0	0

Less: Turnover - Personal Services

0	0	0	- 154,691	0	- 827,545
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**GRANT PAYMENTS-OTHER THAN TOWNS**

601	Grants for Psychiatric Clinics for Children <sup>4</sup>	976,597	0	0	0	0
602	Grants to General Hospitals for Psychiatric Services	1,471,130	1,560,000	1,560,000	2,228,800	2,157,000
604	Grants for Community Comprehensive Mental Health Services	289,003	320,000	320,000	1,066,000	966,000
605	Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	1,561,419	2,215,000	2,215,000	2,625,300	2,429,800
	Federal Contributions	128,725	143,727	186,900	186,900	186,900
	Private Contributions	2,665	0	0	0	0
	Total - All Funds	1,692,809	2,358,727	2,401,900	2,812,200	2,616,700
606	Grants to Day Care Centers for Children <sup>4</sup>		16,132	0	0	0
	<b>EQUIPMENT</b>	178,218	360,000	360,000	567,744	373,000
	Federal Contributions	1,834	0	7,200	800	800
	Total - Equipment	180,052	360,000	361,200	568,544	373,800
	<b>Agency Grand Total</b>	<b>68,229,015</b>	<b>69,443,054</b>	<b>72,259,080</b>	<b>79,775,365</b>	<b>76,536,571</b>
					<b>76,536,571</b>	<b>75,269,026</b>

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

Amount of Change

**Undercliff Hospital** - The recommended budget for the Department of Mental Health is reduced to reflect the transfer of Undercliff Hospital to the Department of Children and Youth Services. The reduction includes the loss of 36 positions.

Personal Services	(\$ 312,300)
Other Expenses	( 226,050)
Equipment	( 5,500)
Total Savings	(\$ 543,850)

**General Services** - Funding for 62 jobs is eliminated to reflect the transfer of laundry operations to the State Purchasing Division which operates a central facility under a revolving fund.

Personal Services	(\$ 486,480)
Other Expenses	486,480
Total	\$ 0

**Other Expenses** - Additional funds are recommended as an inflation adjustment.

Other Expenses	\$ 1,128,727
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**Connecticut Mental Health Center Hill-West Haven Division** - Funds are included for 19 jobs and other expenses formerly covered by a federal grant which is terminating.

Personal Services	\$ 190,000
Other Expenses	181,000
Total Cost	\$ 371,000

**Statewide Services** - Funding is included for a greater share of the Connecticut Statewide Services contract as the federal portion is decreasing. This funding will provide for three additional General Fund jobs.

Personal Services	\$ 30,000
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**Whiting Forensic Hospital** - Funds are provided for the purpose of opening a new ward at the facility; 20 positions are to be funded from this amount.

Personal Services	\$ 150,000
Other Expenses	25,000
Total Cost	\$ 175,000

**Transitional Living & Day Treatment Programs** - Funding is included for Transitional Living Arrangements, a program designed to make possible earlier dismissals from state hospitals and to ease the transition back into community living. Day Treatment funding is also recommended as it is designed to reduce the readmission rate of dependent former state hospital patients.

Grants for Community Comprehensive Mental Health Services	\$ 646,000
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**Grants to General Hospitals for Psychiatric Services** - Funding is recommended for new mental health programs related to crisis intervention, emergency room treatment, aftercare, transitional care, and day treatment programs.

Grants to General Hospitals for Psychiatric Services	\$ 597,000
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**Day Care & Central Intake Programs** - Funds are recommended for a day care and central intake program at the Capitol Region Mental Health Center which is staffed and operated by the University of Connecticut Health Center.

Other Expenses	\$ 290,000
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**Bridgeport Mental Health Center** - Funds are recommended to open a new ward at Bridgeport Mental Health Center; 25 jobs are to be established with these funds.

Personal Services	\$ 109,949
Other Expenses	40,000
Total Cost	\$ 149,949

**Connecticut Regional Mental Health Center** - Funds are recommended for the expansion of existing outpatient services; 4 new jobs are to be added at the facility to establish a regional screening clinic.

Personal Services	\$ 40,000
Other Expenses	200,000
Total Cost	\$ 240,000

**Regional Directors** - Funds are recommended for 5 assistant regional directors to staff the department's regional offices.

Personal Services	\$ 40,000
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**Court Diagnostic Clinics** - Funds are recommended for 8 full-time positions at two clinics to perform pre-trial and pre-sentence psychiatric evaluations.

Personal Services	\$ 50,000
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#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Court Diagnostic Clinics** - Funds are not included for 8 positions related to the expansion of the court diagnostic clinics in order to effect economy.

Personal Services	(\$ 50,000)
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## 140 - Health and Hospitals

**Other Expenses** - Funding is reduced in order to effect cost savings.

Other Expenses ( 100,000)

**Turnover** - Funds are reduced to account for turnover.

Personal Services ( 827,545)

**New Programs** - A partial reduction in new funding is made in the area of new community based mental health programs.

Other Expenses ( 290,000)  
Grants for Community  
Comprehensive Mental  
Health Service ( 160,000)  
Grants to General Hospitals  
for Psychiatric Services ( 40,000)  
Total Change ( 490,000)

**Alcohol Services** - Funding is included for maintenance of the acute care and evaluation programs throughout the state as federal Law Enforcement Assistance Administration funds are terminating for fiscal 1978.

Grants to Community  
Agencies and Municipalities  
for Alcoholism and Drug  
Dependence Services 200,000  
Total Legislative Changes (\$ 1,267,545)

## 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Fire, safety and patient environmental improvements, Sec. 2(j)(1), SA 47	\$ 4,000,000	\$ 0	No Estimate Available
At Fairfield Hills Hospital, renovate existing incinerator plant, Sec. 2(j)(2), SA 47	90,000	0	90,000
At Norwich Hospital, waterproof and reroof Lodge Building, Sec. 2(j)(3)(A), SA 47	205,000	0	205,000
At Norwich Hospital, reroof Russell Building, Sec. 2(j)(3)(A), SA 47	100,000	0	100,000
At the Whiting Forensic Institute, activity center and gymnasium, Sec. 2(j)(4), SA 47	460,000	450,000	910,000

## 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Community Mental Health Hospital in Bridgeport, Sec. 22, SA 47	\$ 617,723	\$ 2,567,000	\$ 1,949,277
At Norwich Hospital, improvement of toilet facilities in Brigham building, Sec. 40, SA 47	113,000	113,000	0

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,744,691. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>In fiscal 1978, the Department anticipates the receipt of approximately \$17,750,000 to be deposited as revenue to the General Fund from the federal government for services provided to Medicare and Medicaid eligible patients.

Approximately \$8,345,906 of the Departments 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. The Departments eligible services include community based care, counseling, day and residential treatment, and others. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

*- added part of*  
Federal funds are derived primarily from two sources: the Public Health Services Act and the Mental Retardation Facilities and Community Mental Health Centers Construction Act. These programs provide funding for both research and treatment of mental health disorders and also provide funding for staffing and professional development.

All Children's Services, including Grants for Psychiatric Clinics for Children and Grants to Day Care Centers for Children, were transferred from the Department of Mental Health to the Department of Children and Youth Services as of January 1, 1976, as mandated by Public Act 75-524.

# **OFFICE OF THE MEDICAL EXAMINER** **4501**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	20	20	20	27	26	25
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	179,155	0	209,000	313,029	0	284,919
002 Other Expenses	549,671	0	555,000	473,235	0	471,581
006 Current Expenses <sup>2</sup>	0	714,000	0	0	739,500	0
005 Equipment	67,305	11,000	11,000	23,000	21,000	21,000
Agency Grand Total	796,131	725,000	775,000	809,264	760,500	777,500
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	91,824	100,000	100,000	117,200	113,470	113,470
Other Expenses	20,416	15,000	14,000	32,335	27,335	27,335
Total - General Fund	112,240	115,000	114,000	149,535	140,805	140,805
<b>Investigations</b>						
Personal Services	50,240	60,000	60,000	120,688	108,598	100,598
Other Expenses	517,337	484,000	531,000	430,500	408,846	433,846
Total - General Fund	567,577	544,000	591,000	551,188	517,444	534,444
<b>Laboratories</b>						
Personal Services	37,091	43,000	49,000	75,141	70,851	70,851
Other Expenses	11,918	12,000	10,000	10,400	10,400	10,400
Total - General Fund	49,009	55,000	59,000	85,541	81,251	81,251
<b>EQUIPMENT</b>	67,305	11,000	11,000	23,000	21,000	21,000
Agency Grand Total	796,131	725,000	775,000	809,264	760,500	777,500

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

**Increased Use of Farmington Facilities for Autopsies** - Funding is provided for 3 new laboratory positions and 3 other support positions at a cost of \$33,200 to increase the number of autopsies performed at the Farmington facility. A corresponding decrease of \$67,200 is made because of reduced need to contract with community hospitals for this service.

Amount of  
Change

Current Expenses (\$ 34,000)

**Laboratory Equipment** - Increased funding is provided for new laboratory equipment necessary for complete use of the Farmington facility.

Equipment \$ 10,000

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

**Current Expenses** - Funds for the operation of the Office of the Medical Examiner are removed from the current expense item and appropriated by major object to facilitate legislative oversight and to improve budgetary control.

Current Expenses (\$ 739,500)  
Personal Services 292,919  
Other Expenses 446,581

**Personal Services** - Funds for a new position of Medical Stenographer are removed since space limitations at the Farmington facility preclude the addition of any new office staff.

Personal Services ( 8,000)

**Performance of Autopsies** - Additional funds are provided to cover the anticipated requirement for performance of autopsies at community hospitals.

Other Expenses	25,000
<b>Total Legislative Changes</b>	<b>\$ 17,000</b>

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Administrative and laboratory facilities (Planning funds), Sec. 2(k), SA 47.	\$200,000	\$ 0	\$4,295,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$21,402. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Funding for the Office of the Medical Examiner was previously appropriated within the Current Expenses account to provide the agency with fiscal flexibility in its early stages. In order to facilitate budgetary oversight of this agency, Special Act 77-46 appropriates the agency operating budget by the following accounts: Personal Services, Other Expenses, and Equipment.

# **VETERANS HOME AND HOSPITAL** **4601**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	392	380	420	443	439	439
Others Equated to Full-Time	20	21	20	20	21	21
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	4,277,115	4,290,000	4,381,940	5,204,288	4,893,135	4,893,135
002 Other Expenses	1,933,889	1,885,000	2,100,000	2,279,301	2,348,000	2,348,000
005 Equipment	33,506	40,000	40,000	117,000	100,000	100,000
Grant Payments - Other Than Towns	490,637	580,000	580,000	580,000	580,000	580,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>6,735,147</b>	<b>6,795,000</b>	<b>7,101,940</b>	<b>8,180,589</b>	<b>7,921,135</b>	<b>7,921,135</b>
Additional Funds Available						
Soldiers, Sailors and Marines Fund	165,251	219,000	219,000	219,000	219,000	219,000
<b>Agency Grand Total</b>	<b>6,900,398</b>	<b>7,014,000</b>	<b>7,320,940</b>	<b>8,399,589</b>	<b>8,140,135</b>	<b>8,140,135</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	313,922	312,900	314,000	396,649	344,429	344,429
Other Expenses	43,624	52,500	45,000	49,250	46,100	46,100
Total - General Fund	357,546	365,400	359,000	445,899	390,529	390,529
<b>Food Service</b>						
Personal Services	396,860	389,400	398,000	412,598	420,460	420,460
Other Expenses	768,904	805,000	727,900	802,824	877,505	877,505
Total - General Fund	1,165,764	1,194,400	1,125,900	1,215,422	1,297,965	1,297,965
<b>General Services</b>						
Personal Services	741,506	706,700	742,000	847,513	795,204	795,204
Other Expenses	630,251	556,000	805,150	856,277	853,621	853,621
Total - General Fund	1,371,757	1,262,700	1,547,150	1,703,790	1,648,825	1,648,825
<b>Care of Patients</b>						
Personal Services	2,768,616	2,836,000	2,880,360	3,487,061	3,275,185	3,275,185
Other Expenses	488,406	468,400	519,000	568,000	567,754	567,754
Total - General Fund	3,257,022	3,304,400	3,399,360	4,055,061	3,842,939	3,842,939
<b>Supervision of Grants</b>						
Personal Services	56,211	45,000	47,580	60,467	57,857	57,857
Other Expenses	2,704	3,100	2,950	2,950	3,020	3,020
Total - General Fund	58,915	48,100	50,530	63,417	60,877	60,877
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Support of Dependents	82,101	90,000	90,000	90,000	90,000	90,000
602 Widow's Aid	11,715	10,000	10,000	10,000	10,000	10,000
603 Outside Hospitalization	396,821	480,000	480,000	480,000	480,000	480,000
5015- Burial Expenses-Soldiers, Sailors, 604 and Marines Fund	97,270	132,000	132,000	132,000	132,000	132,000
5015- Headstones - Soldiers, Sailors, 605 and Marines Fund	67,981	87,000	87,000	87,000	87,000	87,000
<b>EQUIPMENT</b>						
	33,506	40,000	40,000	117,000	100,000	100,000
<b>Agency Grand Total</b>	<b>6,900,398</b>	<b>7,014,000</b>	<b>7,320,940</b>	<b>8,399,589</b>	<b>8,140,135</b>	<b>8,140,135</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Personnel** - Funding is provided for 47 new positions above present level to meet accreditation standards: 31 are related to the change in the degree and type of disability of residents, 18 are positions already established but unfunded.

Personal Services	\$ 385,000
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**Equipment** - Additional funds are provided for the replacement of a truck dumpster, for the remodeling of 12 nursing stations for refrigeration and drug control, and also for the purchase of sterilizing and aerating equipment.

Equipment	\$ 60,000
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**NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET****1977 BOND AUTHORIZATIONS**

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Elevators and renovations to accommodate handicapped persons, Sec. 2(l), SA 47 <sup>3</sup>	\$ 400,000	\$ 0	\$ 1,142,850

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$353,696. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is anticipated that some \$2,500,000 will be generated in General Fund revenues for fiscal 1977-78, the bulk of which comes from federal aid for veterans and from Medicare receipts.

<sup>3</sup>Of the total project cost, \$742,850 will be made available out of federal funds.



## DEPARTMENT OF TRANSPORTATION

### 5000

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5,179	5,179	5,179	5,179	5,179	5,179
Others Equated to Full-Time	116	88	88	88	88	88
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	48,112,768	48,846,122	48,646,721	52,662,650	50,144,026	49,044,026
002 Other Expenses	18,054,995	20,692,090	20,326,090	21,739,329	20,450,000	20,187,485
Other Current Expenses	15,320,613	22,457,500	21,973,816	29,887,300	25,586,000	26,061,000
Appropriated Construction Programs	10,593,391	10,250,000	12,064,810	28,116,000	0	110,000
Grant Payments - Other Than Towns	166,189	200,000	200,000	200,000	200,000	200,000
Grant Payments to Towns	16,922,320	16,456,554	16,456,554	16,456,554	16,456,554	19,656,554
005 Equipment	1,538,261	2,400,000	2,400,000	5,284,000	4,000,000	4,000,000
Other Funding Acts - Prior Years	28,111	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>110,736,648</b>	<b>121,302,266</b>	<b>122,067,991</b>	<b>154,345,833</b>	<b>116,836,580</b>	<b>119,259,065</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	10,752,696	18,400,000	18,400,190	0	0	33,144,000
Private Contributions	159,023	0	0	0	0	0
<b>Agency Grand Total<sup>4</sup></b>	<b>121,648,367</b>	<b>139,702,266</b>	<b>140,468,181</b>	<b>154,345,833</b>	<b>116,836,580</b>	<b>152,403,065</b>
<b>BUDGET BY BUREAU</b>						
<b>Administration</b>						
Personal Services	16,490,236	17,160,659	16,858,722	18,404,037	17,564,643	17,564,643
Other Expenses	6,783,067	7,597,400	8,126,376	8,261,677	8,038,585	7,809,070
Total - General Fund	23,273,303	24,758,059	24,985,098	26,665,714	25,603,228	25,373,713
Federal Contributions	845,110	900,000	900,000	0	0	1,500,000
Total - All Funds	24,118,413	25,658,059	25,885,098	26,665,714	25,603,228	26,873,713
<b>Highways</b>						
Personal Services	28,445,607	28,482,331	28,600,137	30,943,796	29,381,666	29,381,666
Other Expenses	9,669,289	11,393,103	10,308,390	12,240,845	11,304,950	11,271,950
Total - General Fund	38,114,896	39,875,434	38,908,527	43,184,641	40,686,616	40,653,616
Private Contributions	159,023	0	0	0	0	0
Total - All Funds	38,273,919	39,875,434	38,908,527	43,184,641	40,686,616	40,653,616
<b>Planning and Research</b>						
Personal Services	680,430	841,083	676,500	718,903	652,341	652,341
Other Expenses	10,791	18,000	18,000	19,555	10,440	10,440
Total - General Fund	691,221	859,083	694,500	738,458	662,781	662,781
<b>Aeronautics</b>						
Personal Services	2,102,473	1,987,966	1,951,733	2,020,515	1,979,983	1,979,983
Other Expenses	864,751	1,033,747	1,064,025	1,148,263	1,042,325	1,042,325
Total - General Fund	2,967,224	3,021,713	3,015,758	3,168,778	3,022,308	3,022,308
<b>Waterways</b>						
Personal Services	44,567	45,500	153,429	159,553	157,024	157,024
Other Expenses	10,361	12,500	37,959	41,739	38,700	38,700
Total - General Fund	54,928	58,000	191,388	201,292	195,724	195,724
<b>Public Transportation - Administration</b>						
Personal Services	349,455	328,583	406,200	415,846	408,369	408,369
Other Expenses	716,736	637,340	771,340	27,250	15,000	15,000
Total - General Fund	1,066,191	965,923	1,177,540	443,096	423,369	423,369
021 Public Transportation Programs						
Other Current Expenses	15,320,613	22,137,500	21,953,816	29,887,300	25,586,000	26,061,000
022 Light Rail Study						
Other Current Expenses	0	20,000	20,000	0	0	0

023	Purchase of Rights of Way Other Current Expenses	0	300,000	0	0	0	0
<b>APPROPRIATED CONSTRUCTION PROGRAMS</b>							
202	Highway and Bridge Maintenance	3,137,347	3,250,000	3,900,000	7,000,000	0	0
	Federal Contributions	0	3,000,000	3,000,000	0	0	6,058,000
	Total - All Funds	3,137,347	6,250,000	6,900,000	7,000,000	0	6,058,000
233-07	State Agency Roadwork	24,687	0	15,000	200,000	0	0
205	Construction of Highways and Bridges - Regular	2,092,013	2,889,000	2,200,000	3,089,000	0	110,000
	Federal Contributions	4,406,854	3,500,000	3,500,000	0	0	3,642,000
	Total - All Funds	6,498,867	6,389,000	5,700,000	3,089,000	0	3,752,000
255-11	Secondary Road Construction Program	221,029	0	0	0	0	0
255-12	Bridge Improvements - Over Railroads	27,442	0	49,810	705,000	0	0
	Federal Contributions	106	0	190	0	0	0
	Total - All Funds	27,548	0	50,000	705,000	0	0
215	Urban Systems Program	960,899	1,700,000	2,000,000	4,000,000	0	0
	Federal Contributions	3,405,369	5,000,000	5,000,000	0	0	12,467,000
	Total - All Funds	4,366,268	6,700,000	7,000,000	4,000,000	0	12,467,000
216	Minor Improvements Program	863,242	140,000	500,000	4,733,000	0	0
	Federal Contributions	105,127	500,000	500,000	0	0	200,000
	Total - All Funds	968,369	640,000	1,000,000	4,733,000	0	200,000
217	Major Bridge Improvements Program	1,673,948	1,574,000	2,000,000	1,925,000	0	0
	Federal Contributions	142,444	2,000,000	2,000,000	0	0	3,818,000
	Total - All Funds	1,816,392	3,574,000	4,000,000	1,925,000	0	3,818,000
218	Safety Improvement Program	1,489,285	697,000	1,200,000	4,544,000	0	0
	Federal Contributions	1,847,686	3,500,000	3,500,000	0	0	5,459,000
	Total - All Funds	3,336,971	4,197,000	4,700,000	4,544,000	0	5,459,000
255-13	Toll and Concession Facilities and Improvements	103,499	0	200,000	1,715,000	0	0
	Highway Traffic Safety Administration	0	0	0	205,000	0	0
	Less: Turnover - Personal Services	0	0	0	0	0	1,100,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
613	Tri-State Regional Planning Commission	166,189	200,000	200,000	200,000	200,000	200,000
<b>GRANT PAYMENTS TO TOWNS</b>							
714	Town Aid Grants - Roads	16,922,320	16,456,554	16,456,554	16,456,554	16,456,554	19,656,554
	<b>EQUIPMENT</b>	1,538,261	2,400,000	2,400,000	5,284,000	4,000,000	4,000,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
	Construction of Bridge in Stamford, SA 74-96	28,111	0	0	0	0	0
	<b>Agency Grand Total</b>	<b>121,648,367</b>	<b>139,702,266</b>	<b>140,468,181</b>	<b>154,345,833</b>	<b>116,836,580</b>	<b>152,403,065</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Public Transportation** - An increase of \$3,632,184 was recommended for public transportation programs which will be partially offset by estimated additional Federal Revenues of \$2,940,000, which were gross budgeted. Consequently, the net cost to the state is \$692,184.

Public Transportation Programs	\$ 3,632,184
Federal Revenue	( 2,940,000)
Net State Cost	\$ 692,184

**Appropriated Construction Programs** - Monies appropriated for these programs do not lapse. It has been customary to completely finance each activity in every project that is initiated as part of these programs. It was recommended that in 1977-78, this concept be changed from the existing full function financing to a cash flow basis. Consequently, additional funds were not recommended and monies previously reserved will be made available for project activities as these activities are ready to proceed.

(\$12,064,810)

**Transfer of Public Transportation Bureau** - The Public Transportation Bureau was combined with Other Than Public Transportation for budgetary purposes. Prior to this, each received a separate appropriation. There are no additional costs or savings associated with this change.

No Net Change

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

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

Personal Services	(\$ 1,100,000)
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**Other Expenses** - Funds are reduced in various categories in order to reflect anticipated actual costs.

Other Expenses	( 262,515)
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**Public Transportation Programs** - Funds are reduced in the area of fees for outside professional services in order to more accurately reflect anticipated actual costs.

Public Transportation Programs	( 50,000)
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**Connecticut Turnpike Exits 7 & 8** - Funds in the amount of \$110,000 are included for the continuation of engineering for exits 7 and 8 on the Connecticut Turnpike. Initial funding in the amount of \$250,000 was provided for this purpose in fiscal 1976-77. In addition, it is anticipated that funds in the amount of \$140,000 will be required in fiscal 1978-79 to complete the engineering phase of this project.

Construction of Highways and Bridges	110,000
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**Bus Subsidies** - Funds are included to provide grants, under the bus subsidy program, to privately owned bus companies to the extent necessary to enable them to charge the same basic adult first zone fares as are charged in the cities of Hartford, New Haven, and Stamford.

Public Transportation Programs	525,000
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**Town Aid Grants-Roads** - Additional funds are provided for grants to towns for construction and maintenance of local highways and bridges, and for the provision and operation of essential public transportation services and related facilities. Public Act 567 provides for the distribution of \$1.6 million based on the number of miles of improved roads in each town and the distribution of \$1.6 million pro-rata to towns on the basis of the ratio of the population of the town to the population of the state.

Town Aid Grants - Roads	3,200,000
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<b>Total Legislative Changes</b>	<b>\$ 2,422,485</b>
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**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

		<b>Appropriation</b>
SA 91	An Act Concerning the Condemnation of the Stamford Railroad Station - This act provides for a feasibility study relative to relocating the Stamford Railroad Station, (Acct. # 077-01).	\$ 10,000

**1977 BOND AUTHORIZATIONS**

<b>Program or Project</b>	<b>1977 Authorization</b>	<b>Prior Authorization</b>	<b>Total Project Cost</b>
For the Bureau of Administration, repairs and renovations to facilities in accordance with fire, safety and OSHA codes, Sec. 2(m)(1), SA 47	\$ 750,000	0	\$ 1,000,000
For the Bureau of Highways, water service to Orange maintenance garage, Sec. 2(m)(2), SA 47	91,000	0	91,000
For the Bureau of Aeronautics At Waterbury - Oxford Airport, relocation of power lines, Sec. 2(m)(3)(A), SA 47 <sup>s</sup>	160,000	0	160,000
At Oxford Airport, various improvements to the general airport facility, Sec. 62, SA 47	60,000	0	60,000
Security fencing at state airports, Sec. 2(m)(3)(B), SA 47	63,000	0	63,000
For the Bureau of Waterways, repairs to the State Pier, New London, Sec. 2(m)(4), SA 47	1,050,000	450,000	1,500,000

<b>Continuing Statutory Program</b>	<b>1977 Authorization</b>	<b>Prior Authorization</b>	<b>Total Authorizations To Date</b>
Additional bonds are authorized for the projects on the highway priority construction list, PA 351. The act also adds 12 new projects to the priority list and amends several other projects.	\$ 20,000,000	\$ 94,700,000	\$114,700,000
Additional bonds are added to the existing highway authorization, for the Interstate Highway System, to finance construction and reconstruction of highway interchanges in Danbury, PA 357.	5,185,000	105,000,000	110,185,000

**1977 BOND AUTHORIZATION REDUCTIONS**

<b>Program or Project</b>	<b>Amount of Reduction</b>	<b>Prior Authorization</b>	<b>Reduced Authorization</b>
Bureau of Aeronautics, Bradley International Airport, replacement facilities for Air National Guard, Sec. 17, SA 47	\$ 190,000	\$ 190,000	\$ 0
At Bradley Airport, replacement facilities for Air National Guard, Sec. 60, SA 47	1,710,000	1,710,000	0
At Trumbull Airport, Groton, tower site preparation, Sec. 61, SA 47	60,000	60,000	0

<sup>s</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,942,723. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

## 150 - Transportation

<sup>2</sup>Agency revenues in the amount of approximately \$200,700,000 are anticipated in fiscal 1977-78 broken down as follows: \$168,600,000 from gasoline, special motor fuel and motor carrier road taxes; \$7,400,000 from tolls; \$6,400,000 from the Expressway Revenue Fund; \$2,900,000 from commissions; \$2,700,000 from rents and royalties; \$1,400,000 from landing fees; \$3,200,000 from miscellaneous sources; and \$8,100,000 from the federal government for mass transportation programs.

In addition to the revenue items cited above, approximately \$74,700,000 is anticipated from motor vehicle receipts, which relate to the other transportation revenues but are collected by the Motor Vehicle Department. This item is explained in greater detail in the agency write-up for that Department.

<sup>3</sup>Federal funds in the amount of \$1,500,000 are anticipated in fiscal 1977-78 from the National Highway Safety Administration and will be utilized for traffic safety programs. Also, anticipated is approximately \$31,644,000 from the U.S. Department of Transportation for various highway projects. Please refer to the "Appropriated Construction Programs" section of this agency for additional information relative to the utilization of these highway project funds.

<sup>4</sup>In addition to expenditures from General Fund resources and related federal funds, various projects are funded through the utilization of bond funds and associated federal funds.

For mass transportation programs, fiscal 1977-78 expenditures in the amount of approximately \$8,400,000 are anticipated from bond funds. In this regard, as of June 30, 1977, approximately \$15,000,000 in bond funds had been allocated by the Bond Commission but had not been allotted by the Governor. Also, approximately \$88,000,000 in bonds that had been authorized by the legislature had not been allocated by the Bond Commission. In addition, associated federal funds in the amount of approximately \$33,400,000 are anticipated in fiscal 1977-78 from the U.S. Urban Mass Transportation Administration.

For highway programs, fiscal 1977-78 expenditures in the amount of approximately \$66,000,000 are anticipated from bond funds. In this regard, as of June 30, 1977, approximately \$127,000,000 in bond funds had been allocated by the Bond Commission but had not been allotted by the Governor. Also, \$81,000,000 in bonds that had been authorized by the legislature had not been allocated by the Bond Commission. In addition, associated federal funds in the amount of approximately \$30,100,000 are anticipated in fiscal 1977-78 from the U.S. Department of Transportation.

<sup>5</sup>The total estimated project cost is \$1,500,000. In addition to state costs of \$160,000, federal funds in the amount of \$1,440,000 are anticipated from the Federal Aeronautics Administration.

## DEPARTMENT OF SOCIAL SERVICES

### 6001

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,489	1,350	1,517	1,878	1,545	1,546
Others Equated to Full-Time	143	83	125	128	125	125
Other Funds						
Permanent Full-Time	16	79	129	129	129	129
Others Equated to Full-Time	136	0	136	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	18,587,599	18,871,250	18,758,800	25,152,474	22,435,082	22,460,582
002 Other Expenses	4,725,789	4,487,000	5,772,500	7,176,719	6,471,500	6,471,500
Other Current Expenses <sup>2</sup>	0	308,250	195,500	0	0	0
005 Equipment	1,679	11,000	11,000	11,500	11,000	11,000
Grant Payments - Other Than Towns	348,958,903	374,085,000	369,171,659	447,170,717	409,614,500	422,231,880
Grant Payments To Towns	20,552,971	18,000,000	19,000,000	24,000,000	22,800,000	20,300,000
Other Funding Acts - Prior Years	752,854	1,000,000	1,750,000	0	0	0
<b>999 Agency Total - General Fund<sup>3</sup></b>	<b>393,579,795</b>	<b>416,762,500</b>	<b>414,659,459</b>	<b>503,511,410</b>	<b>461,332,082</b>	<b>471,474,962</b>
Additional Funds Available						
Federal Contributions <sup>4</sup>	1,466,642	1,022,762	1,022,762	1,171,200	1,171,200	1,171,200
Title IV-D Funds <sup>5</sup>	400	807,960	807,960	1,341,057	1,341,057	1,341,057
<b>Agency Grand Total</b>	<b>395,046,837</b>	<b>418,593,222</b>	<b>416,490,181</b>	<b>506,023,667</b>	<b>463,844,339</b>	<b>473,987,219</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	4,489,221	4,182,720	4,560,700	6,054,282	5,160,600	5,160,600
Other Expenses	2,654,754	2,145,155	3,218,300	3,557,846	2,442,900	2,442,900
Total - General Fund	7,143,975	6,327,875	7,779,000	9,612,128	7,603,500	7,603,500
Federal Contributions	389,709	0	0	0	0	0
Total - All Funds	7,533,684	6,327,875	7,779,000	9,612,128	7,603,500	7,603,500
<b>Income Maintenance</b>						
Personal Services	7,865,022	7,758,920	7,757,800	10,561,643	7,851,835	7,877,335
Other Expenses	1,625,269	1,239,245	1,488,600	2,134,118	1,539,600	1,539,600
Total - General Fund	9,490,291	8,998,165	9,246,400	12,695,761	9,391,435	9,416,935
Federal Contributions	9,448	0	0	0	0	0
Total - All Funds	9,499,739	8,998,165	9,246,400	12,695,761	9,391,435	9,416,935
<b>Social Services</b>						
Personal Services	1,890,566	1,950,710	1,738,400	2,553,911	1,528,825	1,528,825
Other Expenses	284,647	423,600	386,600	398,260	78,300	78,300
Total - General Fund	2,175,213	2,374,310	2,125,000	2,952,171	1,607,125	1,607,125
Federal Contributions	200,670	198,822	198,822	326,000	326,000	326,000
Total - All Funds	2,375,883	2,573,132	2,323,822	3,278,171	1,933,125	1,933,125
<b>Medicaid Management Information System</b>						
Personal Services	0	0	0	294,998	259,700	259,700
Other Expenses	0	0	0	225,400	108,000	108,000
Other Current Expenses	0	308,250	195,500	0	0	0
Total - General Fund	0	308,250	195,500	520,398	367,700	367,700
<b>Receiving Home</b>						
Personal Services	590,568	611,000	608,500	812,332	675,995	675,995
Other Expenses	150,363	175,570	175,600	220,855	188,000	188,000
Total - General Fund	740,931	786,570	784,100	1,033,187	863,995	863,995
<b>Children's Services</b>						
Personal Services	3,752,222	4,367,900	4,093,400	6,227,708	5,072,062	5,072,062
Other Expenses	10,756	503,430	503,400	640,240	632,000	632,000
Total - General Fund	3,762,978	4,871,330	4,596,800	6,867,948	5,704,062	5,704,062
Federal Contributions	273,482	274,000	274,000	274,000	274,000	274,000
Total - All Funds	4,036,460	5,145,330	4,870,800	7,141,948	5,978,062	5,978,062

## 152 - Welfare

**Food Stamps**

Personal Services	0	0	0	0	1,298,065	1,298,065
Other Expenses	0	0	0	0	1,210,000	1,210,000
Total - General Fund	0	0	0	0	2,508,065	2,508,065

**Work Incentive Program**

Personal Services	0	0	0	0	588,000	588,000
Other Expenses	0	0	0	0	272,700	272,700
Total - General Fund	0	0	0	0	860,700	860,700

**Child Support**

Title IV-D Funds	400	807,960	807,960	1,341,057	1,341,057	1,341,057
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Less: Turnover - Personal Services	0	0	0	- 1,352,400	0	0
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**GRANT PAYMENTS-  
OTHER THAN TOWNS**

602 Medicaid - State Share	92,591,558	95,219,000	99,520,951	109,971,418	108,115,700	108,115,700
Federal Reimbursement	95,012,000	98,889,000	97,550,240	114,678,500	115,083,000	114,683,000
Total - General Fund	187,603,558	194,108,000	197,071,191	224,649,918	223,198,700	222,798,700

603 Aid to Families with Dependent Children - State Share	68,753,703	84,438,915	75,935,214	95,011,695	81,743,600	87,093,600
Federal Reimbursement	59,087,500	59,904,085	58,701,690	79,321,690	63,257,000	68,607,000
Total - General Fund	127,841,203	144,343,000	134,636,904	174,333,385	145,000,600	155,700,600
Federal Contributions	163,660	0	0	0	0	0
Total - All Funds	128,004,863	144,343,000	134,636,904	174,333,385	145,000,600	155,700,600

604 Work Incentive Program - State Share	23,332	26,005	26,005	25,896	24,800	24,800
Federal Reimbursement	209,993	223,995	223,995	233,064	220,000	220,000
Total - General Fund	233,325	250,000	250,000	258,960	244,800	244,800

605 Day Care Program	3,857,386	4,000,000	4,000,000	4,240,200	4,060,800	4,060,800
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606 Aid to Families with Dependent Children - Unemployed Fathers State Share	1,391,376	1,596,000	2,304,461	5,457,848	3,453,160	3,523,160
Federal Reimbursement	1,391,000	1,596,000	2,304,462	4,840,000	2,825,000	2,895,000
Total - General Fund	2,782,376	3,192,000	4,608,923	10,297,848	6,278,160	6,418,160

607 Old Age Assistance	3,550,660	3,510,000	4,041,744	4,482,870	4,124,720	4,491,500
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608 Aid to the Blind	85,567	105,000	91,393	99,067	97,000	97,000
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609 Aid to the Disabled	4,994,928	5,580,000	5,440,157	5,544,251	5,384,600	5,695,200
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610 Board and Care of Children - State Share	13,407,071	14,302,050	14,178,140	15,918,099	14,513,120	14,877,759
Federal Reimbursement	2,198,500	2,233,950	2,808,310	3,031,800	2,517,000	2,652,361
Total - General Fund	15,605,571	16,536,000	16,986,450	18,949,899	17,030,120	17,530,120

611 Connecticut Assistance and Medical Aid Program for the Disabled	1,641,080	2,202,000	1,823,922	1,931,748	1,470,000	1,470,000
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612 Adjustment of Recoveries	154,596	250,000	200,000	200,000	200,000	200,000
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613 State Assistance for Quadreplegics & Totally Incapacitated Persons	17,990	9,000	20,975	25,000	25,000	25,000
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614 Emergency Energy Assistance - State Share	0	0	0	578,785	750,000	750,000
Federal Reimbursement	0	0	0	578,786	750,000	750,000
Total - General Fund <sup>6</sup>	0	0	0	1,157,571	1,500,000	1,500,000

615 Emergency Food Relief	0	0	0	1,000,000	1,000,000	1,000,000
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616 Special Needs - AFDC Children	0	0	0	0	0	1,000,000
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Newington Children's Hospital <sup>7</sup>	590,663	0	0	0	0	0
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Assistance to Refugees - Federal Contributions	429,673	549,940	549,940	571,200	571,200	571,200
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**GRANT PAYMENTS TO TOWNS**

701 Assistance to Towns for Welfare Purposes	20,552,971	18,000,000	19,000,000	24,000,000	22,800,000	20,300,000
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**OTHER FUNDING ACTS-  
PRIOR YEARS**Emergency Energy Assistance,  
PA 75-561, PA 76-287 -

State Share	376,427	500,000	514,939	0	0	0
Federal Reimbursement	376,427	500,000	485,061	0	0	0
Total - General Fund	752,854	1,000,000	1,000,000	0	0	0

Emergency Fuel Program, SA 77-2	0	0	250,000	0	0	0
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Emergency Food Program, SA 77-3	0	0	500,000	0	0	0
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<b>EQUIPMENT</b>	1,679	11,000	11,000	11,500	11,000	11,000
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<b>Agency Grand Total</b>	395,046,837	418,593,222	416,490,181	506,023,667	463,844,339	473,987,219
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**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Medicaid Billing** - Funding is recommended for 7 positions within the Administration function to handle Medicaid billing formerly administered by Connecticut General Insurance Company.

Personal Services	\$ 45,000
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**Medicaid Management Information System (MMIS)** - An addition is made for 6 new positions with three-quarter year funding to augment the MMIS effort.

Personal Services	\$ 50,000
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**Income Maintenance** - Funding is recommended for 15 positions in the Income Maintenance function to handle redeterminations.

Personal Services	\$ 150,000
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**Children's Services** - Funding is recommended to provide 106 additional staff to the Department of Children and Youth Services to accommodate caseload increases. Although the positions are allocated to the Department of Children and Youth Services, funds for this purpose are appropriated to the Department of Social Services in order that the state may qualify for federal reimbursement.

Personal Services	\$ 613,000
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**Audits of Long-Term Care Facilities** - Funding is provided for the financing of contractual services to audit long-term care health facilities in Connecticut in compliance with the recently established reasonable cost-related reimbursement formula.

Other Expenses	\$ 540,000
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**Inflation** - Funding is recommended to meet inflationary increases for motor vehicle rentals, gasoline, and utilities. Of the \$273,626 recommended, the Department of Social Services portion is \$194,996. The Department of Children and Youth Services inflation provision for functions funded within the Social Services budget is \$78,630.

Other Expenses	\$ 273,626
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**Medicaid** - The Governor's budget provides funds for the following rate increases in Medicaid: 10% for hospitals; 5% for physicians, drugs and convalescent care; and 2% for all other categories.

Medicaid	\$12,982,470
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**Adult Programs** - Funding is recommended for a 5% increase in benefit standards for the three adult programs: Old Age Assistance, Aid to the Blind, and Aid to the Disabled.

Old Age Assistance, Aid to the Blind, Aid to the Disabled	\$ 457,406
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**Aid to Families with Dependent Children (AFDC)** - Funding is recommended for a 5% increase in the standard of assistance including the shelter component.

AFDC	\$ 6,904,600
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**Emergency Energy Assistance** - Funding is recommended for this program as a separate grant item. In the past, this program has been funded annually through separate legislation.

Emergency Energy Assistance	\$ 1,500,000
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**Emergency Food Relief** - Funds are recommended for this program as a separate grant item. This program was originally established under PA 76-387 with funding to come from the proceeds of the daily lottery. However, SA 77-3 and PA 77-517 repealed the provision for a transfer from daily lottery proceeds.

Emergency Food Relief \$ 1,000,000

**Grants** - Funds are recommended for caseload increases in the various grant programs.

Grants - Other Than Towns \$12,735,030  
Grants To Towns 1,100,000  
Total Cost \$13,835,030

**General Assistance** - Funds are recommended for an increase in the reimbursement rate from 90% to 95% for Assistance to Towns. This is to be the first step towards state assumption of General Assistance over a three year period.

General Assistance \$ 1,200,000

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

**Grant Accounting** - To facilitate legislative oversight and provide improved budgetary control, it is provided that "Grant Payments-Other Than Towns" be appropriated individually.

Net Change \$ 0

**Post Payment Review Unit** - In keeping with the recommendations of Legislative Program Review and Investigations Committee (LPR&IC) report on Medicaid, 4 post payment review positions are included in this budget: 2 Accounts Examiners II and 2 Accounts Examiners I, whose function it will be to review all cases involving suspected overpayments. These positions are to be filled from existing vacancies within the Department without additional funding.

Net Change 0

**Medicaid** - A reduction is made in this grant program to reflect cost savings to be realized from the concerted statewide efforts related to post payment review, Medical Only redeterminations and Earned Income Units. The new post payment review unit will be responsible for the review of all medical cases involving suspected overpayments. In addition, a cost savings should also result from the continuing efforts in the Medical Only redetermination area. Finally, there should be cost savings in the Earned Income Units related to those AFDC cases found to be ineligible for supplemental payments.

Medicaid ( 2,000,000)  
Reduction in Federal Reimbursement 1,000,000  
Net State Savings ( 1,000,000)

**Ambulances** - Funding for the use of ambulances is reduced by \$100,000 to reflect tighter controls and regulations in this area.

Medicaid ( 100,000)

**Medical Director** - A full-time Medical Director is authorized in compliance with the findings of LPR&IC to perform medical assessments and to review all vendors suspected of being guilty of overutilization or fraud; 75% of this salary will be reimbursed by the federal government.

Personal Services 25,500  
Federal Reimbursement 19,125  
Net State Cost 6,375

**Old Age Assistance** - Based on more recent information the projected figures for this program including the 5% increase should reflect a lower caseload and higher cost per case, or 3,675 cases, at \$101.85 cost per case per month.

Old Age Assistance 366,780

**Aid to the Disabled** - Based on current expenditures, the projected figures for this program including the 5% increase should reflect a higher caseload and higher cost per case, or 5,650 cases, at \$84.00 cost per case per month.

Aid to the Disabled 310,600

**Aid to Families with Dependent Children (AFDC)** - Funding is added to effect a total increase of 10% in the AFDC standard of assistance including the shelter component. An additional \$10.7 million is required over the \$6.9 million recommended by the Governor which provided for a 5% increase in all components of need.

AFDC 10,700,000  
Federal Reimbursement 5,350,000  
Net State Cost 5,350,000

**Aid to Families with Dependent Children-Unemployed Fathers (AFDC-UF) -**

A 10% increase in the standard of assistance including the shelter component is provided. The projected caseload for this program is revised to 1,300 based on past experience. Net additional funding of \$140,000 is required to implement this increase as the downward caseload projection allows for the remainder of the cost of increasing benefit levels.

AFDC-UF	140,000
Federal Reimbursement	70,000
Net State Cost	70,000

**Medicaid** - Additional funds are included for those additional AFDC and AFDC-UF cases found to be eligible for medical assistance as a result of increased benefit levels.

Medicaid	1,700,000
Federal Reimbursement	850,000
Net State Cost	850,000

**Board and Care of Children** - Funds are added to provide a rate increase to foster homes, community placement agencies and institutions of approximately 3% and to accommodate the average monthly placement caseload of 5,300 children and youth.

Board and Care of Children	500,000
Federal Reimbursement	135,361
Net State Cost	364,639

**Special Needs-AFDC Children** - Funds are provided to establish a program of special emergency needs for children of AFDC families, including, but not limited to, food and winter clothing.

Special Needs-AFDC Children	1,000,000
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**General Assistance** - A reduction of \$3,900,000 is made to eliminate the provision for an increase in reimbursement to towns from 90% to 95%, and to remove the provision for anticipated caseload increases based on current levels. These decreases are offset by an anticipated increase of \$1,400,000 in reimbursement to towns to reflect increased benefit levels corresponding to the 10% increase in AFDC standard of assistance and the 5% increase in benefit standards in the Adult Programs.

General Assistance	( 2,500,000)
<b>Total Legislative Changes</b>	<b>\$ 10,142,880</b>
<b>Net Increase in Federal Reimbursement</b>	<b>5,424,486</b>
<b>Total State Cost of Legislative Changes</b>	<b>\$ 4,718,394</b>

### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 613 An Act Adopting a Reporting Law for the Protection of the Elderly** - This act establishes a procedure for referral of suspected cases of abused, neglected, exploited or abandoned elderly to the Commissioner on Aging. If required, protective services shall be provided to such individual by the Department of Social Services. The amount appropriated is to match \$150,000 expected to be available under Title XX of the Social Security Act, for a total estimated 1977-78 project cost of \$200,000. It should be noted that expenditures from this appropriation are to be reimbursed to the General Fund from the Department on Aging's appropriation (Acct. # 077-03).

\$ 50,000

**SA 84 An Act Concerning the Use of General Assistance Payments to Aid a Work Experience Program** - This act authorizes the Department of Social Services to reimburse the City of Hartford for General Assistance payments which are diverted to the Maverick Corporation for approximately 100 recipients, age 17-20, whom it employs in a work experience program. The funds appropriated are for the cost of the work program's supervisory personnel and the costs of monitoring and reporting by the Department of Labor (Acct. # 077-02).

\$ 119,000

**SA 87 An Act Concerning the Establishment of a Pilot Program for Shelter Services for Victims of Household Abuse** - The Commissioner of Social Services is authorized to contract with non-profit organizations to provide a pilot program of shelter services to victims of household abuse. The contracts may include, but not be limited to, rental and maintenance of a shelter, support staff, emergency food and living expenses, and necessary social services (Acct. # 077-01).

\$ 75,000

## OTHER SIGNIFICANT 1977 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Public Act 77-574, "An Act Concerning the License Fee and License Renewal Fee for Nursing Home Administrators and State Payments to Hospitals, Nursing Homes, Institutions and Agencies," requires that the Committee on State Payments take into account collective bargaining agreements when establishing rates for state reimbursement to chronic and convalescent hospitals, rest homes with nursing supervision and homes for the aged. In addition, when determining actual costs of general hospitals for purposes of state reimbursement, the Committee may consider such agreements.

It is anticipated that the gross cost impact of this legislation on the Medicaid budget could range between \$90,000 and \$1,000,000 in 1977-78 depending on the percentage increase in wages over and above the inflation provision built into the reimbursement systems for health care institutions. Fifty percent of these costs would be reimbursed by the federal government.

## 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Acquisition, construction and renovation of facilities for use as a children's receiving home, Sec. 41, SA 47	\$ 1,626,669	\$ 1,650,000	\$ 23,331

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,784,922. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Funding for the Medicaid Management Information System (MMIS) was appropriated to a special account, Other Current Expenses, in 1976-77, to facilitate legislative oversight. In 1977-78, MMIS funds are included within the Department's appropriations for Personal Services and Other Expenses, but are detailed in a separate function by major object.

<sup>3</sup>It is estimated that a total of \$228,504,486 in federal funds will be received by the Department in 1977-78 and deposited to the General Fund as revenue. The two categories of revenue generated are detailed below:

*Grant Programs and Operating Expenses* - It is estimated that the General Fund will receive \$189,807,361 in federal reimbursement for the Department's grant programs; the amounts are detailed by grant account in the above budget by function. Also, federal reimbursement of \$9,897,125 is anticipated for operating expenses charged against the Department of Social Services appropriation.

*Title XX* - In addition, \$28,800,000 is anticipated as revenue to the General Fund under Title XX of the Social Security Act. Through this program, the federal government offsets a portion of certain eligible state expenditures for social services - 75% for most social services, 90% for family planning, and 100% for some day care services - provided that at least 50% of the total expenditures are made in behalf of current or potential welfare recipients. In 1977-78, it is estimated that the federal government will provide a total of \$39,240,750 (the maximum amount of \$36,318,750 under the current federal reimbursement ceiling, plus \$2,922,000 for Lay Care as established under PL 94-401) for an estimated \$51,166,800 in eligible state spending. An additional \$15,610,057 in eligible state spending, in excess of the federally-imposed ceiling, will not be federally matched.

Of the \$36,318,750 Title XX reimbursement to be received by the state, \$28,800,000 is earmarked as General Fund revenue, \$6,764,892 is intended for pass-through to private agencies and municipalities, and \$753,858 is intended to initiate or expand state agency programs. In addition, the day care allocation of \$2,922,000 is intended for use by the Departments of Community Affairs and Social Services.

Approximately \$13,510,000 of the Department's own 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX. Eligible services include counseling, day care and day and residential treatment, foster care, home management, protective services, shelter services and others. It should be noted, however, that maximum reimbursement may not be received on this amount due to federal capping provisions detailed above.

<sup>4</sup>Federal contributions are received for expenditure by the Department of Social Services under the Social Security Act, and are used 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 child welfare services.

<sup>5</sup>Under PA 76-334, a separate account was 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. The Title IV-D program provides 75% federal financial participation, with the 25% state share consisting of federal reimbursements received for staff working on support collections whose salaries are paid from the General Fund. The state share of \$492,457 will be used to match \$1,477,373 in federal funds in fiscal 1977-78, for a total program cost of \$1,969,830. These funds will support approximately 166 positions in four state agencies involved in the collection process. It is anticipated that this effort will result in approximately \$2,200,000 in additional collections from legally liable relatives during 1977-78, of which 50%, or \$1,100,000 will be returned to the federal government. Thus, the anticipated revenue gain after reduction of those federal reimbursements used to match federal funds, will be about \$607,543.

The Title IV-D funds shown above include both the federal and the state portions of the Department of Social Services Title IV-D account, and will be used to support 103 positions in the Department of Social Services. Those portions of the account related to the legal, judicial and collection processes of the Title IV-D program are found in the respective agency write-ups for the Attorney General's office (12 positions), the Judicial Department (20 positions), and the Division of Central Collections (31 positions).

<sup>6</sup>In fiscal 1977-78, funds for the Emergency Energy Assistance program are appropriated as a regular grant account within the Department of Social Services budget. Previously, this program has been funded through separate legislation; the section entitled "Other Funding Acts-Prior Years" contains fiscal data for the 1975-76 and 1976-77 fiscal years.

<sup>7</sup>In fiscal 1976-77, the Newington Children's Hospital grant was transferred from the Department of Social Services to the Health Department to facilitate more complete review of this health-related program.

# **DEPARTMENT ON AGING** **6003**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	11	10	12	22	13	18
Other Funds						
Permanent Full-Time	18	15	22	22	22	22
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	127,022	130,000	153,518	266,077	186,759	239,207
002 Other Expenses	21,383	25,500	31,982	79,720	24,300	24,300
Other Current Expenses	25,000	25,000	25,000	0	0	20,000
005 Equipment	0	0	0	10,606	0	0
Grant Payments-Other Than Towns	256,860	678,000	678,000	1,330,000	1,325,000	1,165,000
Grant Payments to Towns	57,000	50,000	25,000	50,000	50,000	50,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>487,265</b>	<b>908,500</b>	<b>913,500</b>	<b>1,736,403</b>	<b>1,586,059</b>	<b>1,498,507</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	2,996,470	2,984,715	4,951,433	6,270,710	4,545,710	5,127,274
Private Contributions	0	0	6,700	0	0	0
<b>Agency Grand Total</b>	<b>3,483,735</b>	<b>3,893,215</b>	<b>5,871,633</b>	<b>8,007,113</b>	<b>6,131,769</b>	<b>6,625,781</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
021 Personal Services	120,938	108,872	147,428	241,876	169,171	221,619
Other Expenses	4,714	6,270	12,752	45,562	6,195	6,195
Elderly Health Screening	0	0	0	0	0	20,000
Total - General Fund	125,652	115,142	160,180	287,438	175,366	247,814
Federal Contributions	253,748	181,810	410,431	402,640	402,640	402,640
Private Contributions	0	0	6,700	0	0	0
Total - All Funds	379,400	296,952	577,311	690,078	578,006	650,454
<b>Pre-Retirement</b>						
Personal Services	6,084	21,128	6,090	24,201	17,588	17,588
Other Expenses	16,669	19,230	19,230	34,158	18,105	18,105
Total - General Fund	22,753	40,358	25,320	58,359	35,693	35,693
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 Elderly Centers <sup>4</sup>	53,000	0	0	0	0	0
602 Meals on Wheels <sup>4</sup>	121,360	0	0	0	0	0
603 On-Site Nutrition <sup>4</sup>	82,500	0	0	0	0	0
604 Triage	0	453,000	428,000	500,000	500,000	340,000
Federal Contributions	0	0	308,017	308,017	308,017	382,440
Total - All Funds	0	453,000	736,017	808,017	808,017	722,440
605 Promotion of Independent Living for the Elderly	0	225,000	250,000	800,000	800,000	800,000
Federal Contributions	0	0	675,000	2,400,000	675,000	675,000
Total - All Funds	0	225,000	925,000	3,200,000	1,475,000	1,475,000
606 Breakthrough to the Aging	0	0	0	30,000	25,000	25,000
Other Current Expense	25,000	25,000	25,000	0	0	0
Total - General Fund	25,000	25,000	25,000	30,000	25,000	25,000
Title III - Older Americans Act						
Federal Contributions	1,092,695	1,074,497	1,676,166	1,278,234	1,278,234	1,278,234
Title V - Older Americans Act						
Federal Contributions	0	0	0	0	0	277,557
Title VII - Nutrition						
Federal Contributions	1,650,027	1,728,408	1,715,403	1,715,403	1,715,403	1,715,403

Title IX - Senior Aides Program						
Federal Contributions	0	0	91,416	91,416	91,416	0
Senior Community Service Employment						
Federal Contributions	0	0	0	0	0	321,000
<b>GRANT PAYMENTS TO TOWNS</b>						
Elderly Centers <sup>9</sup>	57,000	0	0	0	0	0
705 Promotion of Independent Living						
for the Elderly	0	50,000 ✓	25,000	50,000	50,000	50,000 ✓
Federal Contributions	0	0 ✓	75,000	75,000	75,000	75,000
Total - All Funds	0	0	100,000	125,000	125,000	125,000 ✓
<b>EQUIPMENT</b>						
	0	0	0	10,606	0	0
<b>Agency Grand Total</b>	<b>3,483,735</b>	<b>3,893,215</b>	<b>5,871,633</b>	<b>8,007,113</b>	<b>6,131,769</b>	<b>6,625,781</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Pre-Retirement Office** - Funding is included for a new position to head the Pre-Retirement office currently being expended out of federal funds which will terminate October 31, 1977.

Personal Services \$ 11,000

**Breakthrough to the Aging** - This program is recommended as a grant account under Payments to Other Than Local Governments rather than an Other Current Expense account.

Breakthrough to the Aging \$ 25,000

**Promotion of Independent Living for the Elderly** - Funds are recommended for the expansion of the Title XX home health care program (Project SAIL). No corresponding General Fund job increase is provided, as administrative costs can be funded from the federal Title XX share of the program.

Promotion of Independent  
Living for the Elderly \$ 575,000

**Triage** - Funding is included in this grant to provide increased staffing for this program in order that more individuals can be served.

Triage \$ 74,900

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

**Independent Living for the Elderly** - In view of the additional funding of \$575,000 as recommended by the Governor for the expansion of the home care program, and with the augmented staff which this budget provides for, regulations are to be promulgated for the expanded home care program based on federal Title XX requirements. Project evaluations based on cost-effectiveness and quality control are to become an ongoing function of the department, related to the fiscal and administrative supervision necessary for the success of the state-wide home care project.

**Triage** - Funds for this program are reduced to reflect the current contract period for this program through March 31, 1978. Thereafter, this population area will be served by Project SAIL.

Triage (\$ 160,000)

**Improvement in Staffing** - Funds are restored to provide 5 additional positions: a Chief Fiscal Officer for improvement of the fiscal function, an Executive Assistant and clerical position for nursing home coordination, a nutrition specialist for the Title VII Nutrition program, and an additional clerical position for the central office.

Personal Services 52,448

**Elderly Health Screening** - Funds are provided to reimburse the Health Department for laboratory services furnished through the Elderly Health Screening Service, Inc., for elderly individuals unable to pay.

Elderly Health Screening 20,000

**Total Legislative Changes (\$ 87,552)**

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

**Appropriation**

**PA 575 An Act Creating a Nursing Home Ombudsmen Office** - This act establishes a Nursing Home Ombudsmen Office within the Department on Aging through July 1985, to be responsible for receiving and resolving health and human services complaints affecting patients or residents in nursing home facilities as defined in the General Statutes (Acct. # 077-03).

\$ 250,000

**PA 582 An Act Concerning Congregate Housing for the Elderly** - This act requires the Commissioner on Aging in cooperation with the Commissioner of Community Affairs, to design, implement, operate and monitor a program of congregate housing for the elderly. A special fund designated as the "Congregate Housing Fund for the Elderly" is to be created from the proceeds of authorized state bond sales for this purpose, to be used to provide capital grants, loans or advances to an authority or housing development corporation for the purposes of this act. Of the \$55,000 appropriated, \$30,000 is to be used to implement the congregate housing program, and \$25,000 is earmarked for the city of West Haven to fund a day care pilot project for the elderly. For further information on bonding, see the Department of Community Affairs write-up (Acct. # 077-02).

\$ 55,000

**PA 601 An Act Concerning Home Health Care** - This act requires the annual licensure of home health care agencies by January 1, 1979, based on the procedures to be established by the Commission on Hospitals and Health Care and the Department of Health. The act also requires that, on or before February 1, 1978, the Commissioner on Aging recommend regulations and standards for licensure, and provide to the General Assembly estimates of the costs of such programs to the agencies involved. The funds appropriated to the Department on Aging are to be used for the employment of temporary staff to assist in formulating the Commissioner's recommendations (Acct. # 077-01).

\$ 30,000

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$15,064. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Approximately \$1,500,000 of the Department's 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. The Department's eligible services include community-based and day care services, counseling, foster care, home management, and other services to the elderly. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

It should also be noted that PA 77-613 requires the Department on Aging to reimburse the General Fund for any expenditures made by the Department of Social Services from the appropriation of \$50,000 from the account FAC - 1977 Acts Without Appropriations. PA 77-613 appropriates funds to implement a reporting law for the protection of the elderly. For additional information on this subject, refer to the write-up for the Department of Social Services.

<sup>3</sup>Federal contributions come from Titles III, IVA, V, VII and IX of the Older Americans Act and support various programs designed to meet the health, nutritional, educational and recreational needs of the state's elderly. Title XX funds received through the Social Security Act are used to supplement the state's share of SAIL, a home care program within the Promotion of Independent Living grant, designed to prevent or reduce the use of inappropriate institutional care by providing for home-based care. In addition, some \$210,000 from the Office of Revenue Sharing under Title II through the State Department of Labor, are anticipated to be received for the purpose of refurbishing senior centers throughout the state.

<sup>4</sup>In fiscal 1976-77, the programs of Elderly Centers, Meals on Wheels and On-Site Nutrition were incorporated under the grant title, Promotion of Independent Living for the Elderly, to provide greater flexibility for the agency in the use of grant funds.

<sup>5</sup>In fiscal 1976-77, the grant for Elderly Centers (Payments to Local Governments) was incorporated under the grant Promotion of Independent Living for the Elderly, to provide greater flexibility for the agency in the use of grant funds.

## SOLDIERS, SAILORS, AND MARINES FUND 6301

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
Soldiers, Sailors, and Marines Fund						
Permanent Full-Time	19	20	19	21	19	19
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
5015-						
001 Personal Services <sup>1</sup>	178,276	189,000	182,000	207,528	191,000	191,000
002 Other Expenses	62,340	80,500	80,500	82,777	80,500	80,500
005 Equipment	1,957	2,500	2,500	13,370	2,500	2,500
021 Award Payments to Veterans	1,771,000	1,775,000	1,775,000	1,824,000	1,824,000	1,824,000
 999 Agency Total - Soldiers Sailors and Marines Fund <sup>2</sup>	 2,013,573	 2,047,000	 2,040,000	 2,127,675	 2,098,000	 2,098,000

### NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$13,500.

<sup>2</sup>These appropriated funds are derived from the interest income derived from investment of the Soldiers, Sailors, and Marines Fund. The fund's book value, as of June 30, 1977, is \$39,664,419. Appropriations are made from the fund to the agency for its operating expenses and for award payments to veterans, and also to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. In 1977-78, \$219,000 is appropriated to the Veterans Home and Hospital, bringing total appropriations from this fund to \$2,317,000, while the interest income estimated to be available for expenditure in 1977-78 is \$2,200,000. The difference of \$117,000 between appropriations and estimated income may be made available, if necessary, from the General Fund, as provided for in Section 27-138 of the General Statutes through Finance Advisory Committee (FAC) action.



# **DEPARTMENT OF EDUCATION** **7001**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,205	1,240	1,273	1,386	1,345	1,382
Others Equated to Full-Time	41	41	43	94	51	51
Other Funds						
Permanent Full-Time	504	631	591	591	591	591
Others Equated to Full-Time	28	35	30	9	34	34
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	16,084,339	17,027,600	16,439,125	19,448,340	18,496,436	18,505,856
002 Other Expenses	2,414,181	3,266,400	3,266,400	4,376,500	3,478,000	3,525,850
005 Equipment	240,439	619,000	619,000	4,175,000	800,000	720,000
Grant Payments-Other Than Towns	3,990,052	4,455,000	4,444,024	5,477,000	4,904,000	4,804,000
Grant Payments to Towns	245,742,946	252,314,600	246,804,438	357,746,000	248,154,000	258,061,000
Other Funding Acts-Prior Years	400,000	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>268,871,957</b>	<b>277,682,600</b>	<b>271,572,987</b>	<b>391,222,840</b>	<b>275,832,436</b>	<b>285,616,706</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	62,248,652	70,051,299	73,639,945	77,460,628	77,460,628	77,460,628
Education Extension Fund <sup>4</sup>	322,778	335,000	318,000	0	350,000	350,000
Vocational Education Production Activities Fund <sup>5</sup>	1,161,196	1,588,099	1,527,977	1,643,259	1,643,259	1,643,259
Private Contributions <sup>6</sup>	6,923,283	10,000,000	10,089,689	0	9,939,000	0
Bond Funds <sup>7</sup>	49,330,827	0	43,824,476	44,091,967	44,091,967	44,091,967
<b>Agency Grand Total</b>	<b>388,858,693</b>	<b>359,656,998</b>	<b>400,973,074</b>	<b>514,418,694</b>	<b>409,317,290</b>	<b>409,162,560</b>
<b>BUDGET BY FUNCTION</b>						
<b>Internal Management</b>						
Personal Services	607,849	698,600	548,352	720,724	689,400	682,910
Other Expenses	126,336	292,000	292,000	287,998	280,000	270,971
Total - General Fund	734,185	990,600	840,352	1,008,722	969,400	953,881
<b>Administrative Services</b>						
Personal Services	461,027	442,300	460,348	609,308	531,400	531,400
Other Expenses	129,548	117,700	117,700	350,757	126,000	121,938
Total - General Fund	590,575	560,000	578,048	960,065	657,400	653,338
Federal Contributions	588,542	907,420	1,193,892	903,964	903,964	903,964
Total - All Funds	1,179,117	1,467,420	1,771,940	1,864,029	1,561,364	1,557,302
<b>Instructional Services</b>						
Personal Services	862,026	986,500	774,828	1,007,223	917,400	917,400
Other Expenses	60,797	205,400	205,400	244,724	216,000	209,036
Total - General Fund	922,823	1,191,900	980,228	1,251,947	1,133,400	1,126,436
Federal Contributions	951,960	861,887	1,151,386	1,289,735	1,289,735	1,289,735
Total - All Funds	1,874,783	2,053,787	2,131,614	2,541,682	2,423,135	2,416,171
<b>Vocational Education - Central Services</b>						
Personal Services	420,042	458,500	459,505	494,109	460,200	460,200
Other Expenses	77,612	29,100	29,100	50,350	31,000	30,000
Total General Fund	497,654	487,600	488,605	544,459	491,200	490,200
Federal Contributions	2,353,290	2,000,665	1,739,279	1,751,857	1,751,857	1,751,857
Private Contributions	2,212	0	0	0	0	0
Total - All Funds	2,853,156	2,488,265	2,227,884	2,296,316	2,243,057	2,242,057
<b>Vocational Education - Schools &amp; Satellites</b>						
Personal Services	12,685,205	13,334,000	13,157,528	15,613,907	14,719,736	15,193,846
Other Expenses	1,830,018	2,372,900	2,372,900	3,147,670	2,572,000	2,649,063
Total General Fund	14,515,223	15,706,900	15,530,428	18,761,577	17,291,736	17,842,909
Federal Contributions	1,056,422	1,101,140	955,445	974,444	974,444	974,444
Private Contributions	4,217	0	0	0	0	0
<b>Vocational Education - Industries Fund</b>						
Education Extension Fund	1,160,926	1,588,099	1,527,977	1,643,259	1,643,259	1,643,259
Education Extension Fund	318,178	335,000	318,000	0	350,000	350,000
Total - All Funds	17,054,966	18,731,139	18,331,850	21,379,280	20,259,439	20,810,612

<b>Mystic Oral School</b>						
Personal Services	1,048,190	1,107,700	1,038,564	1,199,517	1,178,300	1,176,830
Other Expenses	189,870	249,300	249,300	295,001	253,000	244,842
Total - General Fund	1,238,060	1,357,000	1,287,864	1,494,518	1,431,300	1,421,672

<b>Vocational Rehabilitation</b>						
Federal Contributions	5,371,431	7,054,688	6,023,204	5,923,709	5,923,709	5,923,709
Private Contributions	1,684	0	0	0	0	0
Total - All Funds	5,373,115	7,054,688	6,023,204	5,923,709	5,923,709	5,923,709

Less: Turnover - Personal Services	0	0	0	- 196,448	0	- 456,730
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# GRANT PAYMENTS- OTHER THAN TOWNS

601 Vocational Rehabilitation	1,257,212	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000
Federal Contributions	3,188,561	3,303,028	3,550,992	3,928,460	3,928,460	3,928,460
Private Contributions	54,286	0	0	0	0	0
Total - All Funds	4,500,059	4,803,028	5,050,992	5,678,460	5,678,460	5,678,460

602 American School for the Deaf	1,905,000	2,000,000	2,000,000	2,325,000	2,200,000	2,100,000
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603 Newington Children's Hospital Education Grant	27,840	35,000	24,024	32,000	28,000	28,000
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605 Connecticut Educational Television Corporation	800,000	800,000	800,000	1,250,000	800,000	800,000
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606 Special Education Program for Multi-Handicapped or Autistic Children - <i>Benhaven</i>	0	120,000	120,000	120,000	126,000	126,000
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Adult Correctional Fund Federal Contributions	322,683	385,000	462,844	462,844	462,844	462,844
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Children in Institutions for Neglected and Delinquent Federal Contributions	2,366,370	1,005,358	1,588,999	1,641,029	1,641,029	1,641,029
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Handicapped Children in State Operated & Supported Schools Federal Contributions	1,272,922	1,256,776	1,520,892	1,520,892	1,520,892	1,520,892
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# GRANT PAYMENTS TO TOWNS

School Building Projects	0	0	0	1,100,000	1,100,000	0
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1961 → 701 School Building Grant and Interest Subsidy Program	21,114,035	21,280,000	20,763,000	19,100,000	19,500,000	19,300,000
Bond Funds	49,330,827	0	43,824,476	44,091,967	44,091,967	44,091,967
Total - All Funds	70,444,862	21,280,000	64,587,476	63,191,967	63,591,967	63,391,967

702 Aid to Industrial Arts	21,973	0	0	780,000	0	0
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703 Assistance to Towns for Educational Purposes	162,931,359	161,575,000	160,400,000	159,600,000	156,500,000	156,400,000
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704 Vocational Agriculture	859,873	959,600	959,600	1,100,000	1,020,000	1,020,000
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705 State Aid to Schools for Books, Non-print Learning Materials & Media Equipment	212,832	0	0	0	0	0
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706 Educational Programs for Disadvantaged Children	7,000,000	7,000,000	7,000,000	14,000,000	7,000,000	7,000,000
Federal Contributions	15,907,397	16,196,042	16,203,402	16,203,402	16,203,402	16,203,402
Total - All Funds	22,907,397	23,196,042	23,203,402	30,203,402	23,203,402	23,203,402

Occupational Training	0	0	0	2,000,000	0	0
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708 Special Education	36,683,210	43,500,000	40,159,156	73,700,000	44,600,000	44,600,000
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709 Transportation of School Children	10,016,812	10,600,000	10,300,000	16,000,000	10,100,000	10,100,000
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710 Adult Education	680,953	450,000	464,000	450,000	500,000	500,000
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711 Children Residing in Tax Exempt State Property	1,017,396	1,200,000	1,200,000	1,600,000	1,400,000	1,400,000
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complex  
formula  
match

all  
state

earlier projects before bonding + interest subsidy prog for towns (state picks up over 50% of local cost)  
partial approval

unmandated

unmandated

unmandated

all old  
prog  
no new  
prog

THET

**164 - Education**

712	Adult Basic Education	424,334	425,000	425,000	425,000	425,000	425,000
	Federal Contributions	952,089	1,000,000	891,190	891,190	891,190	891,190
	Total - All Funds	1,376,423	1,425,000	1,316,190	1,316,190	1,316,190	1,316,190
713	Health & Welfare Services for Pupils Attending Private Schools	3,379,656	3,700,000	3,625,000	3,900,000	3,800,000	3,800,000
714	School Lunch Program	1,099,943	1,325,000	1,208,082	2,000,000	1,900,000	1,900,000
	Federal Contributions	18,255,875	26,980,000	28,244,159	32,591,852	32,591,852	32,591,852
	Total - All Funds	19,355,818	28,305,000	29,452,241	34,591,852	34,491,852	34,491,852
	Health Education Program	0	0	0	100,000	0	0
717	Grants in Lieu of Supervisory Services	150,570	150,000	150,600	151,000	151,000	158,000
718	Improvement of Educational Opportunities of Disadvantaged Children	150,000	150,000	150,000	440,000	158,000	158,000
	Driver Education	0	0	0	800,000	0	0
	Local Property Tax Equalization	0	0	0	60,000,000	0	0
719	Education Equalization Grant*	0	0	0	0	0	10,000,000
	Private Contributions	6,860,884	10,000,000	10,089,689	0	9,939,000	0
	Total - All Funds	6,860,884	10,000,000	10,089,689	0	9,939,000	10,000,000
720	Bilingual Education	0	0	0	0	0	1,300,000
	Development & Support of Education Centers	0	0	0	500,000	0	0
	NIE Scholarship Program						
	Federal Contributions	14,445	0	0	0	0	0
	Strengthening State Department of Education						
	Federal Contributions	149,698	0	0	0	0	0
	Education Professions' Development Act						
	Federal Contributions	-2,556	0	0	0	0	0
	Comprehensive Planning and Evaluation Program						
	Federal Contributions	43,679	0	0	0	0	0
	Volunteers in Education-State Model						
	Federal Contributions	-508	0	0	0	0	0
	Equal Educational Opportunities						
	Federal Contributions	7,877	0	32,500	25,000	25,000	25,000
	Language Development						
	Federal Contributions	2,000	0	16,948	16,948	16,948	16,948
	Dissemination Capacity Building Project						
	Federal Contributions	39,948	0	121,400	60,000	60,000	60,000
	Federal Academic Subjects Program						
	Federal Contributions	131,240	0	0	0	0	0
	Federal Educational Centers & Service-Guidance Counseling & Testing Program						
	Federal Contributions	1,886,588	0	108,000	0	0	0
	Drug Education Training Program						
	Federal Contributions	-1,719	0	0	0	0	0
	Federal School Library Resources Program						
	Federal Contributions	987,213	0	83,000	0	0	0
	Education Amendment Act of 1974						
	Federal Contributions	1,396,676	3,443,588	3,872,171	3,444,761	3,444,761	3,444,761

Educational Improvement for Handicapped Children and MECCA Federal Contributions	1,120,474	440,480	1,170,000	1,170,000	1,170,000	1,170,000	<i>multiple posts</i>
Coordinated Use of Mass Media Federal Contributions	95,000	0	0	0	0	0	
CETA Federal Contributions	192,066	0	450,000	450,000	450,000	450,000	
Vocational Education Amendments of 1968 Federal Contributions	3,359,295	3,943,359	4,052,660	4,021,428	4,021,428	4,021,428	<i>distributed local occupational training in school</i>
Vocational Education Act (Work Study) Federal Contributions	146,871	136,004	116,023	115,854	115,854	115,854	
<b>EQUIPMENT</b>	240,439	619,000	619,000	4,175,000	800,000	720,000	
Federal Contributions	92,823	35,864	91,559	73,259	73,259	73,259	
Vocational Education - Industries Fund	270	0	0	0	0	0	
Education Extension Fund	4,600	0	0	0	0	0	
Total - All Funds	338,132	654,864	710,559	4,248,259	873,259	793,259	
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
075-01 Special Education Programs for Multi-Handicapped Children (SA 75-99)	300,000	0	0	0	0	0	
075-02 Town Audits - Special Education (PA 75-521)	100,000	0	0	0	0	0	
<b>Agency Grand Total</b>	<b>388,858,693</b>	<b>359,656,998</b>	<b>400,973,074</b>	<b>514,418,694</b>	<b>409,317,290</b>	<b>409,162,560</b>	

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

Amount of Change

**Vocational - Technical Schools** - Funds are provided for 41 new positions for the opening of a new school in Groton, 29 positions to allow for increased numbers of students and greater utilization of facilities, and other related expenses.

Personal Services	\$ 632,700
Other Expenses	100,000
Equipment	181,000
Total	\$ 913,700

**Other Positions** - Funds are provided for one new position at Mystic Oral School and one position transferred from the production activities fund.

Personal Services	\$ 20,300
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**School Building Projects** - Funds are provided for first year grants for the school building projects on the department's priority list under the new system of appropriating school construction grants.

School Building Projects	\$ 1,100,000
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Personal Services** - Funds are reduced to provide for anticipated turnover and actual need.

Personal Services	(\$ 530,580)
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**Other Expenses** - Funds are reduced in order to effect economy.

Other Expenses	( 112,150)
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**Equipment** - Funds are reduced in order to effect economy.

Equipment	( 80,000)
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**American School for the Deaf** - Funds are reduced in order to reflect a 5% growth rate instead of the 10% recommended by the Governor.

American School for the Deaf	( 100,000)
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166 - Education

**School Building Grant** - Funds are reduced in order to reflect recent experience with this grant.

School Building Grant and Interest Subsidy ( 200,000)

**School Building Projects** - Funds for this grant are removed to reflect the fact that \$1,100,000 is included in PA 77-106 for this purpose from the 1976-77 General Fund budget. Funding for projects initiated under the previous system of funding school construction remains under the School Building Grant and Interest Subsidy Program.

School Building Projects ( 1,100,000)

**ADM** - Funds are reduced in order to reflect anticipated need.

Assistance to Towns for Educational Purposes ( 100,000)

**Vocational School Staff** - Funds are provided for 37 additional staff in the vocational-technical schools in order to increase the quality of programs.

Personal Services 300,000

**Education Equalization** - The sum of \$10,000,000 is included in the budget for the education equalization grant. This will, in combination with \$9,939,000 appropriated in PA 77-540, provide for a total grant of \$19,939,000. These funds include approximately \$452,000 to hold harmless the GTB grant for 1977-78.

Education Equalization Grant 10,000,000

**Vocational-Technical School Use** - Funds are provided for a summer program in the vocational-technical schools.

Personal Services 60,000  
Other Expenses 40,000  
Total 100,000

**Shared-Time Program** - Funds are provided for a "shared-time" program, whereby public school children may take advantage of programs and facilities in the vocational-technical schools.

Personal Services 180,000  
Other Expenses 120,000  
Total 300,000

**Bilingual Education** - Funds are provided for grants to towns for bilingual education. The grant formula is established by PA 77-588.

Bilingual Education 1,300,000

**Supervisory Services** - Funds are provided for the town of Barkhamsted to receive a grant for which it is eligible under this program, but which it would not otherwise receive due to a technicality in eligibility requirements.

Grants in Lieu of Supervisory Services 7,000

**Total Legislative Changes \$ 9,784,270**

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

**Appropriation**

**SA 78 An Act Concerning Inservice Education for Teachers** - This act appropriates \$50,000 for inservice education for experienced teachers and clinical experience for prospective teachers according to Sec. 10-155a, c, of the General Statutes (Acct. # 077-01).

\$ 50,000

**ACTS FUNDED FROM THE RESOURCES OF THE GENERAL FUND  
1976-77**

**PA 106 An Act Concerning Authorization of State Grant Commitments for School Construction** - This act authorizes the Department to enter into commitments for school construction projects totaling \$87,796,321, and appropriates \$1,100,000 in 1976-77 for the first year's obligations for those projects. These funds will carry forward to 1977-78, and lapse at the end of that year (Acct. # 021).

\$1,100,000

**ACTS FUNDED FROM THE RESOURCES OF THE GENERAL FUND  
1977-78**

**PA 540 An Act Concerning the Funding of the Education Equalization Grant Program** - This act removes the tie-in of instant lottery proceeds with the education equalization grant, and appropriates \$9,939,000 out of the General Fund for this grant (Acct. # 022).

\$9,939,000

**1977 BOND AUTHORIZATIONS**

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
At the Regional Vocational Technical Schools and Satellites			
Major roof repairs and replacements, Sec. 2(n)(1)(A), SA 47	\$1,000,000	\$ 0	\$1,000,000
Replacement and updating shop equipment for trade programs, Sec. 2(n)(1)(B), SA 47	3,000,000	0	3,000,000
For Vinal Regional Vocational Technical School, improvements and additions to the Essex Satellite School, Sec. 2(n)(2), SA 47	550,000	0	550,000
For Platt Regional Vocational-Technical School			
Additions to and renovations of existing facilities, Sec. 2 (n)(3)(A), SA 47	2,500,000	2,713,078	5,200,000
An annex at Sikorsky Memorial Airport, Sec. 2(n)(3)(B), SA 47	250,000	1,250,000	1,500,000
At Emmett O'Brien Regional Vocational-Technical School			
Outdoor athletic and parking facilities, Sec. 2(n)(4)(A), SA 47	950,000	350,000	1,300,000
Additions to and renovation of existing facilities, Sec. 2(n)(4)(B), SA 47	850,000	2,250,000	3,100,000
For E.C. Goodwin Regional Vocational-Technical School, a satellite school in the Bristol area, Sec. 2(n)(5), SA 47	2,500,000	500,000	3,000,000
At W. F. Kaynor Regional Vocational School, additions to and renovation of existing facilities, Sec. 2(n)(6), SA 47	2,000,000	1,500,000	3,500,000
At Oliver Wolcott Regional Vocational-Technical School, additions to and renovation of existing facilities, Sec. 2(n)(7), SA 47	500,000	1,750,000	2,250,000
At J. M. Wright Regional Vocational-Technical School, additions to and renovation of existing facilities, Sec. 2(n)(8), SA 47	6,510,000	130,000	6,640,000
For Henry Abbott Regional Vocational-Technical School			
Additions to and renovations of existing gym-auditorium, Sec. 2(n)(9)(A), SA 47	92,000	291,000	383,000
An annex at the Danbury Airport, Sec. 2(n)(9)(B), SA 47	2,750,000	0	2,750,000
At Howell Cheney Regional Vocational-Technical School, additions to and renovations of existing facilities including parking and outdoor athletic facilities, Sec. 2(n)(10), SA 47	4,110,000	0	4,110,000
Facilities and equipment for a new vocational-technical school in Enfield-Suffield area, Sec. 2(n)(11), SA 47	1,000,000	500,000	15,730,000
For Harvard H. Ellis Regional Vocational-Technical School, planning for expansion of existing facilities, Sec. 2(n)(12), SA 47	200,000	0	5,500,000
Grant-in-Aid to the Connecticut Educational Telecommunications Corporation for equipment acquisition and establishment of radio station, Sec. 2(n)(13), SA 47 <sup>a</sup>	255,000	0	481,300

## 1977 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
At Harvard H. Ellis Regional Vocational-Technical School, Danielson.			
An addition for helicopter repair and auto mechanics shop facilities, Sec. 53, SA 47	\$ 459,000	\$ 1,300,000	\$ 841,000
Site preparation for outdoor physical education facilities and parking facilities, Sec. 53, SA 47	111,000	400,000	289,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,399,171. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that this agency will generate approximately \$839,000 in revenue to the General Fund, primarily from federal vocational education funds and teacher certifications.

<sup>3</sup>These federal funds 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. See the functional breakdown for use of these funds.

<sup>4</sup>The Education Extension Fund is derived from fees paid by evening students at the vocational-technical schools and is used to support the operation of those programs.

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

<sup>6</sup>These private contributions represent instant lottery proceeds which were used for the education equalization grant. PA 77-540 removed this tie-in with the instant lottery and the grant is now appropriated out of the General Fund.

<sup>7</sup>These bond funds are for school construction grants for projects authorized under the old system of bonding for construction grants.

<sup>8</sup>For an explanation of the changes in this grant account, see the Education Equalization item under Legislative Changes to the Governor's Recommended Budget.

<sup>9</sup>It is estimated that the federal government will contribute an additional \$314,000 to this project.

# **BOARD OF EDUCATION AND SERVICES FOR THE BLIND** **7101**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	51	53	55	60	55	55
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	35	38	42	44	45	45
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	545,354	532,200	542,869	644,606	594,494	582,844
002 Other Expenses	26,500	28,200	38,150	41,685	40,000	36,025
005 Equipment	495	800	800	5,000	3,000	3,000
Grant Payments - Other Than Towns	999,827	1,014,000	1,073,000	1,223,100	1,155,500	1,155,500
Grant Payments to Towns	440,342	476,000	490,000	523,500	523,500	523,500
<b>999 Agency Total - General Fund</b>	<b>2,012,518</b>	<b>2,051,200</b>	<b>2,144,819</b>	<b>2,437,891</b>	<b>2,316,494</b>	<b>2,300,869</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	947,707	1,170,000	1,373,000	1,516,000	1,425,000	1,425,000
Private Contributions <sup>3</sup>	20,642	22,200	24,705	20,750	20,750	20,750
Home Industries Fund <sup>4</sup>	85,401	300,000	300,000	300,000	300,000	300,000
<b>Agency Grand Total</b>	<b>3,066,268</b>	<b>3,543,400</b>	<b>3,842,524</b>	<b>4,274,641</b>	<b>4,062,244</b>	<b>4,046,619</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	153,352	141,000	149,492	163,538	162,900	162,900
Other Expenses	5,797	5,900	8,400	7,475	7,400	6,665
Total - General Fund	159,149	146,900	155,892	171,013	170,300	169,565
Federal Contributions	15,730	15,701	39,687	40,748	40,748	40,748
Total - All Funds	174,879	162,601	195,579	211,761	211,048	210,313
<b>Adult Services</b>						
Personal Services	232,273	233,000	225,622	280,929	250,694	250,694
Other Expenses	12,514	11,600	17,650	19,990	18,700	16,842
Total - General Fund	244,787	244,600	243,272	300,919	269,394	267,536
Federal Contributions	35,724	22,352	46,386	47,568	47,568	47,568
Private Contributions	13,294	22,200	20,750	8,531	20,750	20,750
Home Industries Fund	85,401	300,000	300,000	300,000	300,000	300,000
Total - All Funds	379,206	589,152	610,408	657,018	637,712	635,854
<b>Children's Services</b>						
Personal Services	159,729	158,200	167,755	200,139	180,900	180,900
Other Expenses	8,189	10,700	14,100	14,220	13,900	12,518
Total - General Fund	167,918	168,900	181,855	214,359	194,800	193,418
<b>Vocational Rehabilitation</b>						
Federal Contributions	896,253	1,131,947	1,286,927	1,427,684	1,336,684	1,336,684
<b>Feuchtwanger Fund</b>						
Private Contributions	750	0	750	750	0	0
<b>New Haven County Cotton Fund</b>						
Private Contributions	6,598	0	3,205	11,469	0	0
Less: Turnover - Personal Services	0	0	0	0	0	- 11,650
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Tuition & Services - Residential School Children	302,222	270,000	260,000	288,000	256,000	256,000
603 Equipment, Tools & Materials	7,256	12,000	10,000	12,000	12,000	12,000
604 Supplementary Relief & Services	46,285	56,000	53,000	56,000	56,000	56,000



## 170 - Education

605	Education of Handicapped Blind Children	524,953	516,000	551,000	669,600	659,000	659,000
606	Vocational Rehabilitation	112,159	150,000	175,000	175,000	150,000	150,000
607	Education of Preschool Blind Children	6,952	10,000	24,000	22,500	22,500	22,500
<b>GRANT PAYMENTS TO TOWNS</b>							
701	Services for Persons with Impaired Vision	154,093	170,000	175,000	180,000	180,000	180,000
702	Tuition & Services - Public School Children	283,989	300,000	312,000	337,500	337,500	337,500
703	Transportation	2,260	6,000	3,000	6,000	6,000	6,000
	<b>EQUIPMENT</b>	495	800	800	5,000	3,000	3,000
	<b>Agency Grand Total</b>	<b>3,066,268</b>	<b>3,543,400</b>	<b>3,842,524</b>	<b>4,274,641</b>	<b>4,062,244</b>	<b>4,046,619</b>

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

**Equipment** - Additional funds are provided for replacement of equipment used to educate and train the blind and visually impaired.

	Amount of Change
Equipment	\$ 2,200

**Education of the Blind** - Additional grant funds are provided for education of handicapped blind children, due to increased enrollment and higher costs at the Oak Hill School for the Blind.

Education of Handicapped Blind Children	\$ 108,000
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Turnover** - Funds in personal services are reduced in order to reflect anticipated turnover.

Personal Services	(\$ 11,650)
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**Other Expenses** - Funds are reduced in order to effect economy.

Other Expenses	( 3,975)
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<b>Total Legislative Changes</b>	<b>(\$ 15,625)</b>
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### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**SA 81 An Act Concerning A Pilot Study for Deaf-Blind Children** - This act appropriates \$10,000 for the Board to conduct a study of the needs of deaf-blind children in the state. (Acct. # 077-01)

\$10,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$45,385. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>These 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.

<sup>3</sup>The private contributions are gifts to the Board which are used for services to adults.

<sup>4</sup>The Home Industries Fund 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 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	8	11	18	13	13
Others Equated to Full-Time	1	2	2	3	3	3
Other Funds						
Permanent Full-Time	2	0	0	2	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	63,838	127,100	141,700	236,478	204,765	198,612
002 Other Expenses	7,609	16,000	16,000	42,800	30,000	23,000
005 Equipment	0	1,600	1,600	3,510	3,000	3,000
Grant Payments-Other Than Towns	37,313	0	0	23,000	15,000	15,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>108,760</b>	<b>144,700</b>	<b>159,300</b>	<b>305,788</b>	<b>252,765</b>	<b>239,612</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	17,754	32,600	22,300	25,000	25,000	28,375
Private Contributions <sup>1</sup>	0	0	0	10,000	0	0
<b>Agency Grand Total</b>	<b>126,514</b>	<b>177,300</b>	<b>181,600</b>	<b>340,788</b>	<b>277,765</b>	<b>267,987</b>
<b>BUDGET BY FUNCTION</b>						
Administration						
Personal Services	63,838	127,100	141,700	236,478	204,765	201,680
Other Expenses	7,609	16,000	16,000	42,800	30,000	23,000
Total - General Fund	71,447	143,100	157,700	279,278	234,765	224,680
Federal Contributions	17,754	32,600	22,300	25,000	25,000	28,375
Private Contributions	0	0	0	10,000	0	0
Total - All Funds	89,201	175,700	180,000	314,278	259,765	253,055
Less: Turnover - Personal Services	0	0	0	0	0	- 3,068
<b>EQUIPMENT</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>3,510</b>	<b>3,000</b>	<b>3,000</b>
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
Counseling Center for the Deaf	27,313	0	0	0	0	0
601 Converse Communications System	10,000	0	0	15,000	15,000	15,000
Registry of Deaf	0	0	0	8,000	0	0
<b>Agency Grand Total</b>	<b>126,514</b>	<b>177,300</b>	<b>181,600</b>	<b>340,788</b>	<b>277,765</b>	<b>267,987</b>

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

**Interpreting Services** - Funds are provided for additional part-time interpreters equated to one full-time position, and travel expenses for interpreters.

Personal Services	\$ 13,804
Other Expenses	13,200
<b>Total</b>	<b>\$ 27,004</b>

**General Workload Increases** - Additional funds are provided for a counselor and a typist II in order to meet need.

Personal Services	\$ 18,723
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**Communications Center** - Funds are added to support the Converse Communication Center.

Converse Communications System	\$ 15,000
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Personal Services** - Funds are reduced in order to reflect anticipated turnover and actual need.

Personal Services	(\$	6,153)
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**Other Expenses** - Funds are reduced in order to effect economy.

Other Expenses	(	7,000)
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<b>Total Legislative Changes</b>	<b>(\$</b>	<b>13,153)</b>
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$11,840. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that approximately \$15,000 in General Fund revenues will be generated by this agency in 1977-78, from payments for interpreting services.

Approximately \$220,000 of the Commission's 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. The Commission's eligible services include counseling and information and referral. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>3</sup>These federal funds are granted under the Comprehensive Employment and Training Act of 1973 (CETA) for public service employment for the unemployed and underemployed.

<sup>4</sup>The private contributions shown in the requested column for 1977-78 represent a matching grant from Gallaudet College for an adult services program; as the state did not appropriate the necessary funds to obtain this matching grant, it will not be available.

# **COMMISSION ON THE ARTS** **7402**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	9	9	10	17	10	10
Others Equated to Full-Time	1	1	0	1	0	0
Other Funds						
Permanent Full-Time	1	1	2	1	2	1
Others Equated to Full-Time	0	1	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	115,965	112,500	106,253	199,671	118,077	126,144
002 Other Expenses	46,643	51,900	51,675	313,324	40,400	63,433
005 Equipment	0	100	75	1,089	100	500
Grant Payments - Other Than Towns	184,450	170,000	170,000	522,241	180,000	500,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>347,058</b>	<b>334,500</b>	<b>328,003</b>	<b>1,036,325</b>	<b>338,577</b>	<b>690,077</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	408,973	450,000	385,000	649,000	649,000	448,390
Private Contributions	0	2,000	1,500	50,000	50,000	0
<b>Agency Grand Total</b>	<b>756,031</b>	<b>786,500</b>	<b>714,503</b>	<b>1,735,325</b>	<b>1,037,577</b>	<b>1,138,467</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	72,757	74,700	66,700	105,565	76,685	76,685
Other Expenses	18,857	19,500	20,175	25,635	20,795	21,380
Total - General Fund	91,614	94,200	86,875	131,200	97,480	98,065
Private Contributions	0	1,000	1,000	0	0	0
Total - All Funds	91,614	95,200	87,875	131,200	97,480	98,065
<b>Information Center</b>						
Personal Services	35,249	27,900	31,636	47,914	33,325	33,325
Other Expenses	11,011	14,550	13,325	49,000	15,085	15,085
Total - General Fund	46,260	42,450	44,961	96,914	48,410	48,410
Federal Contributions	25,753	35,000	30,000	65,000	65,000	23,500
Total - All Funds	72,013	77,450	74,961	161,914	113,410	71,910
<b>Cultural Development</b>						
Personal Services	7,959	9,900	7,917	46,192	8,067	16,134
Other Expenses	16,775	17,850	18,175	238,689	4,520	26,968
Total - General Fund	24,734	27,750	26,092	284,881	12,587	43,102
Federal Contributions	383,220	415,000	355,000	584,000	584,000	424,890
Private Contributions	0	1,000	500	50,000	50,000	0
Total - All Funds	407,954	443,750	381,592	918,881	646,587	467,992
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Aid to Community Organizations	184,450	170,000	170,000	522,241	180,000	500,000
<b>EQUIPMENT</b>						
	0	100	75	1,089	100	500
<b>Agency Grand Total</b>	<b>756,031</b>	<b>786,500</b>	<b>714,503</b>	<b>1,735,325</b>	<b>1,037,577</b>	<b>1,138,467</b>

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

**Aid to Community Arts Organizations** - Additional funds are provided for grants to the major arts organizations in the state: American Shakespeare Festival, American Dance Festival, Connecticut Opera Association, Goodspeed Opera House, Hartford Ballet Company, Hartford Stage Company, Hartford Symphony Orchestra, O'Neill Memorial Theatre Center, Wadsworth Atheneum, Yale Repertory Theatre, Long Wharf Theatre, and New Haven Symphony Orchestra.

Aid to Community Organizations	\$ 320,000
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**Program Expansion** - Additional funds are provided in order to allow for general expansion of the agency's programs.

Personal Services	8,067
Other Expenses	23,033
Equipment	400
Total	31,500

<b>Total Legislative Changes</b>	<b>\$ 351,500</b>
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The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$8,990. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

It is estimated that this agency will generate approximately \$2,000 in General Fund revenues from subscriptions to the arts calendar.

These federal funds are derived from the National Foundation on the Arts and Humanities Act of 1965 for grants to artists, organizations, and local governments promoting cultural activities, and from the Comprehensive Employment and Training Act (CETA) for positions, primarily in cultural development.

# STATE LIBRARY 7501

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	121	135	135	153	139	139
Others Equated to Full-Time	10	13	17	31	18	18
Other Funds						
Permanent Full-Time	39	37	41	39	41	41
Others Equated to Full-Time	8	0	8	19	19	19
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,339,759	1,549,900	1,549,900	2,139,086	1,651,764	1,622,328
002 Other Expenses	345,409	391,900	391,900	552,772	371,400	359,625
005 Equipment	254,077	412,300	412,300	617,414	484,100	544,100
Grant Payments - Other Than Towns	100,150	1,000	1,000	1,000	1,000	1,000
Grant Payments to Towns	799,852	800,000	800,000	1,100,000	800,000	800,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>2,839,247</b>	<b>3,155,100</b>	<b>3,155,100</b>	<b>4,410,272</b>	<b>3,308,264</b>	<b>3,327,053</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	858,271	805,418	805,418	805,418	923,725	923,725
Private Contributions	273	0	0	0	0	0
<b>Agency Grand Total</b>	<b>3,697,791</b>	<b>3,960,518</b>	<b>3,960,518</b>	<b>5,215,690</b>	<b>4,231,989</b>	<b>4,250,778</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	155,476	141,206	168,388	229,881	164,036	164,036
Other Expenses	4,363	2,850	4,955	5,120	5,100	4,927
Total - General Fund	159,839	144,056	173,343	235,001	169,136	168,963
Federal Contributions	75,149	0	0	74,636	68,344	68,344
Private Contributions	8	0	0	0	0	0
Total - All Funds	234,996	144,056	173,343	309,637	237,480	237,307
<b>Division of Reader Services</b>						
Personal Services	675,515	828,958	844,473	1,221,737	893,583	893,583
Other Expenses	125,501	113,850	142,390	208,856	153,150	148,309
Total - General Fund	801,016	942,808	986,863	1,430,593	1,046,733	1,041,892
Federal Contributions	116,052	112,484	112,484	108,296	138,623	138,623
Total - All Funds	917,068	1,055,292	1,099,347	1,538,889	1,185,356	1,180,515
<b>Division of Library Development</b>						
Personal Services	183,542	211,042	187,974	221,677	200,092	200,092
Other Expenses	115,642	105,800	131,195	165,741	110,400	106,917
Total - General Fund	299,184	316,842	319,169	387,418	310,492	307,009
Federal Contributions	584,595	541,493	541,493	545,523	550,013	550,013
Total - All Funds	883,779	858,335	860,662	932,941	860,505	857,022
<b>Library Services to State Agencies and Institutions</b>						
Personal Services	48,703	42,592	41,139	60,052	56,913	56,913
Other Expenses	28,298	27,900	32,120	40,310	4,500	4,351
Total - General Fund	77,001	70,492	73,259	100,362	61,413	61,264
Federal Contributions	82,475	34,748	34,748	76,963	61,745	61,745
Total - All Funds	159,476	105,240	108,007	177,325	123,158	123,009
<b>Maintenance</b>						
Personal Services	181,848	193,695	201,131	226,369	211,224	211,224
Other Expenses	56,708	64,400	64,340	76,170	68,950	66,747
Total - General Fund	238,556	258,095	265,471	302,539	280,174	277,971
Federal Contributions	0	12,503	12,503	0	0	0
Total - All Funds	238,556	270,598	277,974	302,539	280,174	277,971
<b>Archives and Records Administration</b>						
Personal Services	94,675	82,643	106,795	179,370	125,916	125,916
Other Expenses	14,897	50,200	16,900	56,575	29,300	28,374
Total - General Fund	109,572	132,843	123,695	235,945	155,216	154,290

<b>Statewide Library Delivery System</b>						
	Personal Services	0	49,764	0	0	0
	Other Expenses	0	26,900	0	0	0
	Total - General Fund	0	76,664	0	0	0
	Less: Turnover - Personal Services	0	0	0	0	- 29,436
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601	Assistance to Connecticut Historical Society	1,000	1,000	1,000	1,000	1,000
602	State Law Library	99,150	0	0	0	0
<b>GRANT PAYMENTS TO TOWNS</b>						
701	Payments to Free Public Libraries	499,852	500,000	500,000	500,000	500,000
702	Connecticard Payments to Public Libraries	300,000	300,000	300,000	300,000	300,000
<b>EQUIPMENT</b>						
	Federal Contributions	254,077	412,300	412,300	617,414	544,100
	Private Contributions	0	104,190	104,190	0	105,000
	Total - Equipment	265	0	0	0	0
		254,342	516,490	516,490	617,414	649,100
	<b>Agency Grand Total</b>	<b>3,697,791</b>	<b>3,960,518</b>	<b>3,960,518</b>	<b>5,215,690</b>	<b>4,250,778</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Records Center** - Funding is provided for four new staff positions for the addition to the records center, effective January 4, 1977, and for a new fumigator and microcopying equipment for the center.

Personal Services	\$ 14,260
Equipment	30,000
Total	\$ 44,260

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

**Law Libraries** - Additional funds are provided in order to phase in a current collection for the new system of law libraries over a three year period.

Equipment	\$ 60,000
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**Personal Services** - Funds are reduced to reflect anticipated turnover.

Personal Services	( 29,436)
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**Other Expenses** - Funds are reduced in order to effect economy.

Other Expenses	( 11,775)
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<b>Total Legislative Changes</b>	<b>\$ 18,789</b>
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**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

Appropriation

**PA 561** An Act Concerning A Permanent Depository for State Publications - This act provides an appropriation of \$25,000 to enable the State Library to hire approximately three staff to maintain and disburse state publications (Acct. # 077-01)

\$ 25,000
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## 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Replacement of roof and sky lights on State Library and Supreme Court Building, Sec. 2(p)(1), SA 47	\$ 115,000	\$ 0	\$ 115,000
Renovation of facilities on the Berlin Turnpike, Sec. 2(p)(2), SA 47	1,250,000	0	1,250,000

Continuing Statutory Program	1977 Authorization	Prior Authorization	Total Authorizations To Date
Grants to Municipalities for construction of libraries, Sec. 2(p)(3), SA 47	\$500,000	\$700,000	\$1,200,000

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$122,784. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that this agency will generate approximately \$25,000 in General Fund revenues in 1977-78, consisting primarily of the proceeds of sale of maps, bulletins and photo copies.

<sup>3</sup>These federal 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 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	31	28	31	37	34	34
Others Equated to Full-Time	1	1	1	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	290,914	284,100	314,200	407,255	361,433	348,518
002 Other Expenses	177,774	223,500	303,500	298,625	261,400	254,100
005 Equipment	0	0	0	0	300	300
Grant Payments - Other Than Towns	55,993,726	55,677,400	55,327,400	72,583,886	72,583,900	72,658,900
<b>999 Agency Total - General Fund</b>	<b>56,462,414</b>	<b>56,185,000</b>	<b>55,945,100</b>	<b>73,289,766</b>	<b>73,207,033</b>	<b>73,261,818</b>
Additional Funds Available						
Members Contributions <sup>2</sup>	643,656	637,455	706,390	773,700	773,700	1,390,080
<b>Agency Grand Total</b>	<b>57,106,070</b>	<b>56,822,455</b>	<b>56,651,490</b>	<b>74,063,466</b>	<b>73,980,733</b>	<b>74,651,898</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	290,914	284,100	314,200	407,255	361,433	354,983
Other Expenses	177,774	223,500	303,500	298,625	261,400	254,100
Total - General Fund	468,688	507,600	617,700	705,880	622,833	609,083
Less: Turnover - Personal Services	0	0	0	0	0	- 6,465
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Retirement Contributions	55,993,726	55,677,400	55,327,400	72,583,886	72,583,900	72,658,900
Private Funds	643,656	637,455	706,390	773,700	773,700	1,390,080
Total - All Funds	56,637,382	56,314,855	56,033,790	73,357,586	73,357,600	74,048,980
<b>EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>Agency Grand Total</b>	<b>57,106,070</b>	<b>56,822,455</b>	<b>56,651,490</b>	<b>74,063,466</b>	<b>73,980,733</b>	<b>74,651,898</b>

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

**Personnel** - Funding is provided to restore three vacant positions in order to return the staffing level to that of 1975-76.

Personal Services \$ 20,700

**Retirement Contributions** - Funding for this grant was increased by \$15,075,320 in order to fund retirement payments for life for 26% more new retirees than in 1976-77.

Retirement Contributions \$15,075,320

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

**Personal Services** - Funds are reduced to reflect anticipated turnover and actual need.

Personal Services (\$ 12,915)

**Other Expenses** - Funds are reduced to effect economy.

Other Expenses ( 7,300)

180 - Education

**Minimum Benefits** - Funds are added to the retirement account in order to provide that the minimum benefit for full service retired teachers is \$3,600 per year, with the amount pro-rated for those full service retired teachers who have opted for a reduced benefit. These changes were provided in PA 77-536.

Retirement Contributions	75,000
<b>Total Legislative Changes</b>	<b>\$ 54,785</b>

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$28,579. These funds will be transferred from the reserve account established for this purpose, by the Finance Advisory Committee (FAC) as required.

<sup>2</sup>These funds are from deceased members' annuity savings accounts and are used to pay benefits to their surviving beneficiaries. The large increase in this account is due to the provisions of PA 77-547, which removed the requirement that fifty percent of this fund must be reserved as a minimum fund balance.

1977-78

# STUDENT LOAN FOUNDATION 7403

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>OPERATING BUDGET</b>						
Grant Payments - Other Than Towns	2,737,590	3,273,000	3,273,000	3,786,190	3,250,000	3,050,000
<b>999 Agency Total - General Fund</b>	<b>2,737,590</b>	<b>3,273,000</b>	<b>3,273,000</b>	<b>3,786,190</b>	<b>3,250,000</b>	<b>3,050,000</b>
<b>Additional Funds Available</b>						
Federal Contributions <sup>1</sup>	4,257,832	3,800,000	4,300,000	4,800,000	5,040,000	4,800,000
Special Funds, Non-Appropriated <sup>2</sup>	503,199	275,000	650,000	550,000	710,000	550,000
<b>Agency Grand Total</b>	<b>7,498,621</b>	<b>7,348,000</b>	<b>8,223,000</b>	<b>9,136,190</b>	<b>9,000,000</b>	<b>8,400,000</b>
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
<b>601</b> Forgiveness and Guarantee of Loans to College and Vocational Students <sup>3</sup>	2,360,320	2,900,000	2,900,000	3,268,000	3,100,000	2,900,000
Federal Contributions	4,257,832	3,800,000	4,300,000	4,800,000	5,040,000	4,800,000
Special Funds, Non-Appropriated	421,349	200,000	650,000	450,000	600,000	450,000
Total - All Funds	7,039,501	6,900,000	7,850,000	8,518,000	8,740,000	8,150,000
<b>602</b> Administrative Overhead Grants <sup>4</sup>	377,270	373,000	373,000	518,190	150,000	150,000
Special Funds, Non-Appropriated	81,850	75,000	0	100,000	110,000	100,000
Total - All Funds	459,120	448,000	373,000	618,190	260,000	250,000
<b>Agency Grand Total</b>	<b>7,498,621</b>	<b>7,348,000</b>	<b>8,223,000</b>	<b>9,136,190</b>	<b>9,000,000</b>	<b>8,400,000</b>

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

**Administration** - Funding for administration is reduced by 60% due to an accrued surplus in the operating fund.

Administrative Overhead Grant (\$ 223,000)

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Guarantee of Loans** - Funds are reduced in order to reflect anticipated need in this statutory grant.

Guarantee of Loans to College  
and Vocational Students (\$ 200,000)

<sup>1</sup>These federal funds are derived 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.

<sup>2</sup>These special funds consist of collections from students who have defaulted and the interest on short-term investment of General Fund monies appropriated to the Foundation; these funds are used, respectively, to repay defaulted loans and for administrative purposes.

<sup>3</sup>This grant consists of the state's 20% share of loans in default and the forgiveness of 10% of the loans of students who have completed school.

<sup>4</sup>This grant provides funds for the administration of the agency, including personnel costs and other expenses.

# **COMMISSION FOR HIGHER EDUCATION<sup>1</sup>** **7400**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	33	35	46	47	47	47
Other Funds						
Permanent Full-Time	3	4	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	529,430	538,000	562,664	761,032	739,535	720,000
002 Other Expenses	142,205	173,200	196,480	390,350	254,700	228,850
005 Equipment	0	0	7,000	0	500	500
Other Funding Acts-Prior Years	50,000	82,500	80,000	0	0	0
Grant Payments - Other Than Towns	6,076,912	6,059,200	5,962,400	10,772,000	7,360,000	7,372,500
<b>999 Agency Total - General Fund</b>	<b>6,798,547</b>	<b>6,852,900</b>	<b>6,808,544</b>	<b>11,923,382</b>	<b>8,354,735</b>	<b>8,321,850</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	529,556	855,065	880,358	879,700	879,700	1,102,696
Private Contributions <sup>4</sup>	12,141	0	13,200	15,200	15,200	20,000
<b>Agency Grand Total</b>	<b>7,340,244</b>	<b>7,707,965</b>	<b>7,702,102</b>	<b>12,818,282</b>	<b>9,249,635</b>	<b>9,444,546</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	430,528	434,900	388,790	530,305	514,190	514,190
Other Expenses	122,145	152,300	144,349	325,950	191,300	171,885
Total General Fund	552,673	587,200	533,139	856,255	705,490	686,075
Federal Contributions	70,375	97,000	97,370	97,000	97,000	135,830
Total - All Funds	623,048	684,200	630,509	953,255	802,490	821,905
<b>Office of Veterans' Affairs</b>						
Personal Services	24,734	25,700	25,790	27,654	26,992	26,992
Other Expenses	7,020	7,700	7,200	8,250	8,100	7,278
Total General Fund	31,754	33,400	32,990	35,904	35,092	34,270
Federal Contributions	11,886	14,000	14,000	14,000	14,000	22,700
Total - All Funds	43,640	47,400	46,990	49,904	49,092	56,970
<b>Board for State Academic Awards<sup>5</sup></b>						
Personal Services	74,168	77,400	79,030	90,947	88,576	87,146
Other Expenses	13,040	13,200	13,000	14,150	13,800	12,399
Total General Fund	87,208	90,600	92,030	105,097	102,376	99,545
Private Contributions	12,141	0	13,200	15,200	15,200	20,000
Total - All Funds	99,349	90,600	105,230	120,297	117,576	119,545
<b>Student Financial Assistance</b>						
Personal Services	0	0	69,054	112,126	109,777	109,777
Other Expenses	0	0	31,931	42,000	41,500	37,288
Total General Fund	0	0	100,985	154,126	151,277	147,065
Less: Turnover - Personal Services	0	0	0	0	0	18,105
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 Refunds of Tuition	0	0	0	1,000	1,000	1,000
606 Student Financial Assistance	2,939,838	2,942,800	2,857,000	4,861,000	2,900,000	2,900,000
Federal Contributions	289,587	586,365	611,280	611,000	611,000	762,923
Total - All Funds	3,229,425	3,529,165	3,468,280	5,472,000	3,511,000	3,662,923
607 Awards to Children of Deceased/Disabled Veterans	56,600	65,000	57,000	76,000	61,000	61,000
608 Connecticut Talent Assistance Cooperative	48,600	50,000	50,000	53,500	53,500	53,500

## Education - 183

	2,853,175	2,858,200	2,855,200	4,500,000	4,000,000	4,000,000
609 Contracted Students with Independent Colleges						
610 Cooperation with Independent Colleges	93,700	93,700	93,700	1,000,000	144,000	144,000
611 Opportunities in Veterinary Medicine for Connecticut Students	24,000	49,500	49,500	78,000	90,500	133,000
612 Teacher Education Pilot Program	60,999	0	0	100,000	10,000	10,000
613 Health Professions for Connecticut Residents	0	0	0	22,500	20,000	20,000
614 Scholarship Fund for Veterans	0	0	0	50,000	50,000	50,000
Fees for Consortia	0	0	0	30,000	30,000	0
Community Service Program Federal Contributions	157,708	157,700	157,708	157,700	157,700	181,243
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
075-01 Connecticut Faculty Talent Search, SA 75-71	50,000	0	0	0	0	0
076-01 Contracts for Programs in the Health Professions, SA 76-288 <sup>a</sup>	0	22,500	20,000	0	0	0
076-02 Scholarship Fund for Vietnam Era Veterans, SA 76-410 <sup>a</sup>	0	50,000	50,000	0	0	0
076-03 Teacher Education Pilot Program, PA 76-434 <sup>a</sup>	0	10,000	10,000	0	0	0
<b>EQUIPMENT</b>	0	0	7,000	0	500	500
<b>Agency Grand Total</b>	<b>7,340,244</b>	<b>7,707,965</b>	<b>7,702,102</b>	<b>12,818,282</b>	<b>9,249,635</b>	<b>9,444,546</b>

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of Change

**Board for State Academic Awards** - Funds are added for an additional clerical person necessary to handle the increasing number of enrollees in this program.

Personal Services \$ 5,719

**Higher Education Information System** - Additional funds are included to continue implementation of the Management Information System which will be used to collect more complete and comparable program and financial data from all the units of higher education.

Other Expenses \$ 80,000

**Refunds of Tuition** - A grant account is established to provide for refunds of tuitions paid for enrollment with the Board for State Academic Awards.

Refunds of Tuition \$ 1,000

**Contracted Students with Independent Colleges** - Funds are added to provide an additional 1,350 student places for Connecticut residents in independent colleges. This increase is the final increment in this grant program under the Commission's Master Plan for aid to students in independent colleges. Eighty percent of these funds must be used as direct financial assistance to Connecticut students.

Contracted Students with Independent Colleges \$1,141,800

**Cooperation with Independent Colleges** - Funds are included to expand cooperative arrangements between public and private institutions of higher education to increase utilization of available facilities and thus prevent duplication of expensive and specialized programs.

Cooperation with Independent Colleges \$ 50,000

## 184 - Education

**Additional Places for Veterinary Students** - Funds are added for an additional five student spaces in the new entering class at the University of Pennsylvania College of Veterinary Medicine.

Opportunities in Veterinary Medicine for Connecticut Students	\$ 41,000
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**Fees for Consortia** - A new grant account is created to pay for membership fees of various public higher education units in regional consortia formed to develop joint resources for higher education.

Fees for Consortia	\$ 30,000
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Turnover** - Funds are reduced to reflect anticipated turnover and delay in filling the newly authorized position.

Personal Services	(\$ 19,535)
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**Other Expenses** - Funds are removed in order to effect economy.

Other Expenses	( 25,850)
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**Additional Places for Veterinary Students** - Funds are added for five more student spaces for entering Connecticut students in veterinary medicine. This increases the number of spaces in the Class of 1981 to ten.

Opportunities in Veterinary Medicine for Connecticut Students	42,500
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**Consortia Fees** - Funds for the grant are removed because the consortia for which they were primarily intended has been dissolved.

Fees for Consortia	( 30,000)
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<b>Total Legislative Changes</b>	<b>(\$ 32,885)</b>
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### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 573 An Act Reorganizing Higher Education<sup>1</sup>** - This act, in addition to reorganizing the governance of higher education, appropriates \$100,000 for the new Board to expand its central information/data processing capability (Acct. # 077-02)

\$ 100,000
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**SA 77 An Act Concerning Placement of Optometry Students** - This act provides for placement of five Connecticut students in optometry school, in addition to the five already provided for in the budget (Acct. # 077-01).

\$ 20,000
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<sup>1</sup>Under the provisions of PA 77-573, the Commission for Higher Education (CHE) will be dissolved on August 1, 1977, and a new Board of Higher Education (BHE) will replace it; all the appropriations under CHE will be transferred to BHE.

<sup>2</sup>The estimated cost of collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$64,847. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>3</sup>These 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.

<sup>4</sup>These private contributions consist of fees charged students participating in the programs of the Board for State Academic Awards, and are in turn used for expenses of that program.

<sup>5</sup>The Board for State Academic Awards will, under the provisions of PA 77-581, become a separate agency on July 1, 1977. The funds which appear under this function will be transferred to the new agency.

<sup>6</sup>Funds for these prior year acts have been put into the agency 1977-78 budget above as grant payments to other than towns.

# **AMERICAN AND FRANCOPHONE CULTURAL COMMISSION<sup>1</sup>** **7404**

*GOW*

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
OPERATING BUDGET						
006 Current Expenses	584	1,000	1,000	1,000	1,000	1,000
999 Agency Total - General Fund	584	1,000	1,000	1,000	1,000	1,000

## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

<sup>1</sup>This agency was created in 1974, and serves to promote the culture and language of French speaking people in Connecticut, and to develop ties between French speaking countries and Connecticut. The Commission has no staff and expends its appropriation primarily for travel and other expenses associated with New England regional efforts.



# UNIVERSITY OF CONNECTICUT 7301

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2,752	2,846	2,846	3,023	2,848	2,854
Others Equated to Full-Time	158	130	143	143	143	143
Other Funds						
Permanent Full-Time	1,300	1,376	1,396	1,396	1,396	1,396
Others Equated to Full-Time	501	593	501	501	501	501
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	42,283,612	43,996,000	43,986,000	49,543,109	45,961,805	45,412,783
002 Other Expenses	6,164,543	6,515,000	6,508,000	8,321,900	6,975,000	6,730,380
005 Equipment	1,164,911	2,180,000	2,180,000	2,635,000	2,180,000	1,962,000
Grant Payments - Other Than Towns	877,648	1,937,000	1,855,097	1,987,000	1,937,000	1,791,600
Other Funding Acts - Prior Years	21,710	50,000	85,899	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>50,512,424</b>	<b>54,678,000</b>	<b>54,614,996</b>	<b>62,487,009</b>	<b>57,053,805</b>	<b>55,896,763</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	6,753,483	8,241,248	7,242,638	7,595,320	7,595,320	7,703,853
Private Contributions <sup>4</sup>	1,293,626	1,538,000	2,978,280	2,804,090	2,804,090	1,761,980
<i>6000</i> Auxiliary Services Fund <sup>5</sup> <i>Conference</i>	22,497,048	26,864,244	27,066,243	29,394,916	29,394,916	29,904,972
Education Extension Fund <sup>6</sup>	3,804,586	4,062,405	4,062,400	4,376,700	4,376,700	5,062,500
Research Foundation Fund <sup>7</sup>	8,053,026	9,300,000	9,300,000	10,200,000	10,200,000	10,900,029
Real Estate License Fees <sup>8</sup>	211,422	231,312	231,312	242,878	242,878	242,103
Dog License Fees <sup>9</sup>	23,295	24,074	24,074	25,278	25,278	25,278
<b>Agency Grand Total</b>	<b>93,148,910</b>	<b>104,939,283</b>	<b>105,519,943</b>	<b>117,126,191</b>	<b>111,692,987</b>	<b>111,497,478</b>
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	24,119,456	25,360,540	24,842,477	28,057,128	25,944,829	25,920,534
Other Expenses	617,995	583,498	628,892	660,270	660,270	636,548
Total - General Fund	24,737,451	25,944,038	25,471,369	28,717,398	26,605,099	26,557,082
Federal Contributions	1,092,234	1,403,226	1,192,257	1,302,409	1,302,409	958,238
Private Contributions	511,102	726,800	2,128,800	1,874,400	1,874,400	421,455
Auxiliary Services Fund	329,811	357,300	360,000	396,000	396,000	346,878
Education Extension Fund	1,851,369	1,970,205	1,970,200	2,124,900	2,124,900	3,241,953
Research Foundation Fund	713,601	824,066	824,066	903,753	903,753	843,209
Total - All Funds	29,235,568	31,225,635	31,946,492	35,318,860	33,206,561	32,368,815
<b>Research</b>						
Personal Services	2,848,924	2,969,950	3,000,851	3,878,621	3,124,101	3,121,175
Other Expenses	246,492	228,332	244,015	1,738,090	256,190	246,986
Total - General Fund	3,095,416	3,198,282	3,244,866	5,616,711	3,380,291	3,368,161
Federal Contributions	680,877	753,992	689,659	699,439	699,439	700,237
Private Contributions	119,498	133,695	131,450	144,600	144,600	188,103
Auxiliary Services Fund	110,218	124,063	125,000	137,500	137,500	120,938
Education Extension Fund	23,046	25,400	25,400	27,400	27,400	23,000
Research Foundation Fund	6,364,395	7,349,923	7,349,923	8,061,351	8,061,351	8,205,506
Real Estate License Fees	211,422	231,312	231,312	242,878	242,878	242,103
Dog License Fees	23,295	24,074	24,074	25,278	25,278	25,278
Total - All Funds	10,628,167	11,840,741	11,821,684	14,955,157	12,718,737	12,873,326
<b>Public Service</b>						
Personal Services	1,823,108	1,879,020	1,937,363	2,101,904	2,054,107	2,052,183
Other Expenses	221,171	250,871	248,201	260,583	260,583	251,221
Total - General Fund	2,044,279	2,129,891	2,185,564	2,362,487	2,314,690	2,303,404
Federal Contributions	1,433,606	1,462,062	1,439,031	1,445,701	1,445,701	1,362,288
Private Contributions	285,673	282,950	314,230	345,540	345,540	322,749
Auxiliary Services Fund	31,398	34,781	35,000	38,500	38,500	41,180
Education Extension Fund	1,375,908	1,472,700	1,472,700	1,587,600	1,587,600	873,829
Research Foundation Fund	- 40	0	0	0	0	0
Total - All Funds	5,170,824	5,382,384	5,446,525	5,779,828	5,732,031	4,903,450
<b>Academic Support</b>						
Personal Services	3,794,286	3,897,850	3,998,173	4,437,106	4,176,981	4,173,069
Other Expenses	1,449,448	1,477,250	1,481,177	1,555,085	1,555,085	1,499,213
Total - General Fund	5,243,734	5,375,100	5,479,350	5,992,191	5,732,066	5,672,282

	Federal Contributions	38,675	303,166	42,550	46,800	46,800	256,464
	Private Contributions	62,840	60,203	69,100	75,950	75,950	388,466
	Auxiliary Services Fund	2,492,745	3,177,000	3,200,000	3,520,000	3,520,000	3,959,850
	Education Extension Fund	138,635	147,800	147,800	159,000	159,000	445,161
	Research Foundation Fund	3,854	4,450	4,450	4,880	4,880	870,793
	Total - All Funds	7,980,483	9,067,719	8,943,250	9,798,821	9,538,696	11,593,016
<b>Student Services</b>							
	Personal Services	1,598,103	1,589,690	1,562,096	1,735,816	1,631,292	1,723,784
	Other Expenses	98,684	114,846	115,259	121,010	121,758	123,363
	Total - General Fund	1,696,787	1,704,536	1,677,355	1,856,826	1,753,050	1,847,147
	Federal Contributions	1,894,643	2,276,523	94,800	104,280	104,280	979,141
	Private Contributions	20,864	101,150	19,800	21,700	21,700	- 52,743
	Auxiliary Services Fund	14,512,749	16,102,000	12,822,459	13,726,754	13,726,754	18,341,397
	Education Extension Fund	107,934	115,800	115,800	124,700	124,700	126,200
	Research Foundation Fund	94,225	108,811	108,811	119,333	119,333	139,628
	Total - All Funds	18,327,202	20,408,820	14,839,025	15,953,593	15,849,817	21,380,770
<b>Institutional Support</b>							
	Personal Services	8,099,735	8,298,950	8,645,040	9,332,534	9,030,495	9,022,038
	Other Expenses	3,530,753	3,860,203	3,790,456	3,986,862	4,121,114	3,973,049
	Total - General Fund	11,630,488	12,159,153	12,435,496	13,319,396	13,151,609	12,995,087
	Federal Contributions	66,283	61,554	73,000	80,350	80,350	52,180
	Private Contributions	135,007	114,170	66,000	72,500	72,500	65,065
	Auxiliary Services Fund	4,157,183	5,969,900	5,600,000	6,160,000	6,160,000	4,628,368
	Education Extension Fund	241,238	259,500	259,500	278,700	278,700	203,605
	Research Foundation Fund	167,476	193,402	193,402	212,104	212,104	245,090
	Total - All Funds	16,397,675	18,757,679	18,627,398	20,123,050	19,955,263	18,189,395
<b>Independent Operations - <i>lease for</i></b>							
	Private Contributions	89,322	72,869	98,250	108,050	108,050	42,507
	Auxiliary Services Fund	360,923	516,200	520,000	572,000	572,000	249,508
	Total - All Funds	450,245	589,069	618,250	680,050	680,050	292,015
<b>Capital Outlay and Warehousing</b>							
	Private Contributions	0	0	75,000	82,500	82,500	234,715
	Auxiliary Services Fund	0	0	415,000	456,500	456,500	1,804
	Total - All Funds	0	0	490,000	539,000	539,000	236,519
	Less: Turnover - Personal Services	0	0	0	0	0	- 600,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
601	Refunds of Tuition	135,409	200,000	150,000	200,000	200,000	150,000
602	Loans to College Students	90,239	100,000	68,097	100,000	100,000	100,000
	Federal Contributions	757,162	856,170	900,000	900,000	900,000	900,000
	Total - All Funds	847,401	956,170	968,097	1,000,000	1,000,000	1,000,000
603	Work Study Program	197,000	191,000	191,000	191,000	191,000	191,000
	Federal Contributions	546,839	726,793	764,000	764,000	764,000	764,000
	Total - All Funds	743,839	917,793	955,000	955,000	955,000	955,000
605	Graduate Fellowships	350,000	350,000	350,000	400,000	350,000	350,000
606	Human Rights and Opportunities Scholarships	40,000	40,000	40,000	40,000	40,000	40,000
607	Scholarship Aid Tuition Refund	65,000	1,056,000	1,056,000	1,056,000	1,056,000	960,600
<b>Scholarships and Fellowships<sup>10</sup></b>							
	Federal Contributions	0	0	1,800,000	2,000,000	2,000,000	1,441,169
	Private Contributions	0	0	2,850	2,850	2,850	65,593
	Auxiliary Services Fund	0	0	3,400,000	3,740,000	3,740,000	1,538,477
	Education Extension Fund	0	0	0	0	0	7,000
	Total - All Funds	0	0	5,202,850	5,742,850	5,742,850	3,052,239
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
074-20	Study Environmental Effect on Plant Growth, SA 74-112	4,003	0	0	0	0	0
074-21	Bartlett Aboretum, SA 74-86	0	0	44,781	0	0	0
074-22	Establishment of Connecticut Transportation Institute, PA 74-323	17,707	0	16,118	0	0	0

# 188 - Education

076-01 Feasibility Study School of Veterinary Medicine, SA 76-76	0	50,000	25,000	0	0	0
<b>EQUIPMENT</b>	1,164,911	2,180,000	2,180,000	2,635,000	2,180,000	1,962,000
Federal Contributions	243,164	397,762	247,341	252,341	252,341	290,136
Private Contributions	69,320	46,163	73,000	76,000	76,000	86,070
Auxiliary Services Fund	502,021	583,000	588,784	647,662	647,662	676,572
Education Extension Fund	66,456	71,000	71,000	74,400	74,400	141,752
Research Foundation Fund	709,515	819,348	819,348	898,579	898,579	595,803
Total - Equipment	2,755,387	4,097,273	3,979,473	4,583,982	4,128,982	3,752,333
<b>Agency Grand Total</b>	<b>93,148,910</b>	<b>104,939,283</b>	<b>105,519,943</b>	<b>117,126,191</b>	<b>111,692,987</b>	<b>111,497,478</b>

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

**Labor Education Center** - Additional funds are provided for two positions to increase the professional staff of the Labor Education Center.

	Amount of Change
Personal Services	\$ 36,000

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Minority Recruitment and Retention Program** - Funds to support six new positions and related expenses are added to implement a five year program to increase enrollment and retention of minority students at the University of Connecticut.

Personal Services	\$ 94,020
Other Expenses	5,980
Total	100,000

**Turnover** - Funds are reduced to reflect turnover experience.

Personal Services	( 600,000)
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**Savings** - Funds are reduced to effect economy in the agency's operation.

Personal Services	( 43,042)
Other Expenses	( 250,600)
Equipment	( 218,000)
Total	( 511,642)

**Refunds of Tuition** - Funds are reduced to reflect actual experience in this grant account.

Refunds of Tuition	( 50,000)
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**Scholarship Aid** - Funds are reduced to reflect actual need for scholarship aid tuition refunds for ten percent of the projected full-time students in 1977-78.

Scholarship Aid Tuition Refunds	( 95,400)
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<b>Total Legislative Changes</b>	<b>(\$1,157,042)</b>
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## ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

### Appropriation

**PA 528 An Act Concerning Waiver and Remittance of Fees for Graduate Assistants at the University of Connecticut** - This act appropriates \$60,000 for a partial program of remittance of tuition to graduate students in 1977-78. The bill provides for full waiver beginning in 1978-79, which will cause a loss of General Fund revenue of approximately \$247,000 in that year (Acct. # 077-01).

\$ 60,000
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## SELF-LIQUIDATING BONDS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
University of Connecticut at Storrs, outdoor athletic facilities, Sec. 33, SA 47	\$ 1,000,000	\$ 0	\$ 1,000,000
At Storrs, student union facilities, including renovations, Sec. 2(1)(D), SA 50	500,000	2,450,000	2,950,000
Contingency reserve, Sec. 2(3), SA 50	3,600	1,000,000	1,003,600

## 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
At Storrs, women's gymnasium and physical education facilities, Sec. 23, SA 47	\$ 1,895,033	\$ 2,000,000	\$ 104,967
At Storrs, ROTC facilities building, Sec. 24, SA 47	400,000	400,000	0
At Storrs, expansion of office facilities, Sec. 25, SA 47	213,967	750,000	536,033
At West Hartford, auxiliary services classroom and auditorium building and site improvements, Sec. 26, SA 47	726,123	1,500,000	773,877
Insurance classroom building, Sec. 26, SA 47	568,805	600,000	31,195
At Stamford, Arboretum road improvements, Sec. 27, SA 47	199,568	200,000	432
At Waterbury, improvement of existing facilities, Sec. 28, SA 47	220,000	1,000,000	780,000
At Storrs, psychology building, Sec. 43, SA 47	990,151	4,270,000	3,279,849
At Storrs, planning funds, addition to physical sciences facilities, Sec. 44, SA 47	161,982	275,000	113,018
Environmental Sciences facilities, Sec. 44, SA 47	38,324	310,000	271,676
Biological Sciences facilities, Sec. 44, SA 47	425,967	685,000	259,033
Addition to schools of Business Administration and education facilities, Sec. 44, SA 47	119,886	225,000	105,114
School of Veterinary Medicine, Sec. 44, SA 47	155,000	250,000	95,000
School of Engineering facilities, Sec. 44, SA 47	117,000	325,000	208,000
Addition to poultry science facilities, Sec. 44, SA 47	25,000	25,000	0
Addition to School of Pharmacy facilities, Sec. 44, SA 47	60,000	60,000	0

## SELF-LIQUIDATING BOND REDUCTIONS

At Storrs, graduate residence and dining facilities, Sec. 4, SA 50	6,050,000	6,050,000	0
At Storrs, undergraduate dormitory and dining facilities, Sec. 4, SA 50	6,050,000	6,050,000	0
At Storrs, renovation of student union, Sec. 4, SA 50	500,000	500,000	0
At Storrs, residence halls emergency fire alarm project, Sec. 4, SA 50	800,000	800,000	0
Contingency reserve, Sec. 4, SA 50	1,500,000	1,500,000	0

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$5,364,775. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that this agency will, in 1977-78, generate approximately \$10,294,250 in General Fund revenue, primarily from student tuition.

<sup>3</sup>These federal contributions are derived from a number of federal acts including the Smith - Lever, Hatch, Morill, 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.

<sup>4</sup>These private contributions are derived from corporate and private gifts and are expended for a variety of university functions.

<sup>5</sup>The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

<sup>6</sup>The Education Extension Fund is derived from fees for summer school and evening classes and is expended for support of those sessions.

<sup>7</sup>The Research Foundation Fund is derived from contracts and grants specifically for research.

<sup>8</sup>The real estate license fees, derived from state fees for real estate licenses, are used to support studies by the Center for Real Estate and Urban Economic Studies.

<sup>9</sup>The dog license fees, derived from state fees for licensing dogs, are used to support research in canine diseases.

<sup>10</sup>These Scholarships and Fellowships were shown previously as part of the Student Services function. They consist of a variety of student financial aid programs which receive no General Fund appropriations. Included are two federal programs, the Basic Educational Opportunity Grant and the Supplemental Educational Opportunity Grant.

# UNIVERSITY OF CONNECTICUT HEALTH CENTER 7302

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	689	657	689	697	666	667
Other Funds						
Permanent Full-Time	1,374	1,648	1,588	1,737	1,737	1,737
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	11,717,324	11,690,000	11,690,000	12,715,500	12,272,650	11,504,834
002 Other Expenses	3,749,861	2,760,000	2,760,000	2,953,200	2,970,000	2,910,625
Other Current Expenses	2,605,722	3,216,000	3,274,000	2,562,000	2,560,000	4,549,000
005 Equipment	348,340	339,000	339,000	1,000,000	718,000	500,000
Grant Payments - Other Than Towns	11,407	123,000	123,000	88,000	117,000	117,000
999 Agency Total - General Fund <sup>2</sup>	18,432,654	18,128,000	18,186,000	19,318,700	18,637,650	19,581,459
Additional Funds Available						
Federal Contributions <sup>3</sup>	7,890,406	11,062,506	342,000	306,000	162,000	162,000
Private Contributions <sup>4</sup>	302,413	344,921	349,709	417,140	417,140	301,500
Auxiliary Services Fund <sup>5</sup>	2,320,821	3,864,000	2,728,515	1,650,000	1,650,000	2,007,000
Clinical Programs Fund <sup>6</sup>	10,382,142	12,025,000	14,132,542	17,418,571	17,418,571	16,000,000
Research Fund <sup>7</sup>	0	0	10,762,506	12,556,306	12,556,306	11,344,000
Agency Grand Total	39,328,436	45,424,427	46,501,272	51,666,717	50,841,667	49,395,959
<b>BUDGET BY FUNCTION</b>						
<b>School of Medicine</b>						
Personal Services	3,635,427	3,375,300	3,600,000	4,221,000	4,106,359	3,645,359
Other Expenses	146,749	138,900	90,000	96,300	94,500	67,138
022 Family Practice Medicine	0	385,000	385,000	0	0	625,000
Total - General Fund	3,782,176	3,899,200	4,075,000	4,317,300	4,200,859	4,337,497
<b>School of Dental Medicine</b>						
Personal Services	2,190,936	2,304,300	2,320,000	2,436,000	2,331,545	2,331,545
Other Expenses	160,307	80,000	70,000	74,900	73,500	71,662
Total - General Fund	2,351,243	2,384,300	2,390,000	2,510,900	2,405,045	2,403,207
<b>School of Basic Medical Sciences</b>						
Personal Services	1,878,457	1,859,500	1,980,000	2,079,000	1,996,353	1,996,353
Other Expenses	79,867	70,391	100,000	107,000	105,000	102,375
Total - General Fund	1,958,324	1,929,891	2,080,000	2,186,000	2,101,353	2,098,728
<b>Library</b>						
Personal Services	292,554	275,250	286,000	300,300	290,218	290,218
Other Expenses	40,214	42,100	40,000	42,800	42,000	40,950
Total - General Fund	332,768	317,350	326,000	343,100	332,218	331,168
<b>Physical Plant</b>						
Personal Services	1,764,032	1,824,000	1,770,000	1,858,500	1,775,896	1,775,896
Other Expenses	2,922,477	2,051,834	2,000,000	2,140,000	2,172,000	2,157,575
Total - General Fund	4,686,509	3,875,834	3,770,000	3,998,500	3,947,896	3,933,471
<b>Center Administrative Services</b>						
Personal Services	1,277,073	1,269,700	1,214,000	1,274,700	1,253,408	1,253,408
Other Expenses	238,068	200,075	290,000	310,300	304,500	296,888
Total - General Fund	1,515,141	1,469,775	1,504,000	1,585,000	1,557,908	1,550,296
<b>Center Education Support Services</b>						
Personal Services	678,845	781,950	520,000	546,000	518,871	518,871
Other Expenses	162,179	176,700	170,000	181,900	178,500	174,037
Total - General Fund	841,024	958,650	690,000	727,900	697,371	692,908
<b>Clinical Programs</b>						
021 Clinical Programs Subsidy	2,605,722	2,831,000	2,831,000	2,500,000	2,500,000	3,864,000
Clinical Programs Fund	10,218,199	11,995,090	13,962,542	17,233,571	17,233,571	15,900,000
Total - All Funds	12,823,921	14,826,090	16,793,542	19,733,571	19,733,511	19,764,000
<b>Gifts, Grants, and Donations</b>						
Private Contributions	288,011	288,892	331,706	394,636	394,636	291,500
<b>Auxiliary Services</b>						
Auxiliary Services Fund	2,283,356	3,827,298	2,718,515	1,640,000	1,640,000	1,882,000
<b>Organized Research</b>						
Federal Contributions	7,085,542	9,431,548	0	0	0	0
Research Fund	0	0	9,805,506	11,439,306	11,439,306	10,456,000
Total - All Funds	7,085,542	9,431,548	9,805,506	11,439,306	11,439,306	10,456,000
<b>Poison Information Center</b>						
Other Current Expenses	0	0	58,000	62,000	60,000	60,000
Less: Turnover - Personal Services	0	0	0	0	0	306,816
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Refunds of Tuition	1,055	4,000	4,000	4,000	14,000	14,000

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## 192 - Education

602	Loans to College Students	10,352	38,000	28,000	34,000	18,000	18,000
	Federal Contributions	93,152	270,000	342,000	306,000	162,000	162,000
	Total - All Funds	103,504	308,000	370,000	340,000	180,000	180,000
607	Scholarship Aid Tuition Refund	0	46,000	56,000	50,000	50,000	50,000
608	Grants to Hospitals for Family Practice Residents	0	35,000	35,000	0	35,000	35,000
	Health Professions Scholarship Program						
	Federal Contributions	19,586	30,000	0	0	0	0
	<b>EQUIPMENT</b>	348,340	339,000	339,000	1,000,000	718,000	500,000
	Federal Contributions	692,126	1,330,958	0	0	0	0
	Private Contributions	14,402	56,029	18,003	22,504	22,504	10,000
	Auxiliary Services Fund	37,465	36,702	10,000	10,000	10,000	125,000
	Clinical Programs Fund	163,943	29,910	170,000	185,000	185,000	100,000
	Research Fund	0	0	957,000	1,117,000	1,117,000	888,000
	Total - Equipment	1,256,276	1,792,599	1,494,003	2,334,504	2,052,504	1,623,000
	<b>Agency Grand Total</b>	<b>39,328,436</b>	<b>45,424,427</b>	<b>46,501,272</b>	<b>51,666,717</b>	<b>50,841,667</b>	<b>49,395,959</b>

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

**Refinancing of Positions from Other Funds** - Funding is epiminated for 31 positions which will be funded from other than the General Fund.

**Family Practice Medicine** - The line item appropriation for family practice medicine is deleted and the amount for personnel only, to cover the eight positions, is included in personal services.

**Clinical Programs Subsidy** - General Fund support of clinical programs is reduced because of increased revenues from patient fees.

**Refunds of Tuition** - Funds are added to reflect increased claims for tuition refunds.

**Equipment** - Funds are added for increased equipment purchases.

Personal Services	(\$ 604,053)
Family Practice Medicine	(\$ 385,000)
Personal Services	347,000
Total	(\$ 38,000)
Clinical Programs Subsidy	(\$ 331,000)
Refunds of Tuition	\$ 10,000
Equipment	\$ 379,000

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

**Community-Based Cancer Control Program** - Funds are added to support 80% of the salary and fringe benefits of the medical director of the Community-Based Cancer Control Program which will provide support for a multi-year prospective \$5,000,000 federal grant in the area of cancer control.

**Family Practice Medicine** - Funds for the Family Practice Medicine Program are appropriated separately. The funds are provided by a transfer of \$500,000 from personal services, a transfer of \$25,000 from other expenses, and a transfer of \$100,000 from equipment. This transfer consists of \$347,000 already devoted to this function in the agency budget and a redirection of \$278,000 of agency funds previously not used for this purpose. This appropriation is made with the intent that when any portion of a requested \$277,000 new federal grant for family practice residencies is awarded, a corresponding amount of this General Fund appropriation will be transferred by the Finance Advisory Committee to the Health Center's personal services account.

**Turnover** - Funds are removed in order to account for turnover based on actual experience.

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

**Clinical Program Subsidy** - Funds are added to reflect actual General Fund support of clinical programs. A corresponding amount has been removed from various Comptroller's miscellaneous appropriation accounts. In the past the clinical programs fund has not supported the cost of fringe benefits associated with salaries paid from that fund; instead the Comptroller's General Fund appropriations for fringe benefits have reflected these costs.

**Equipment** - Funds are removed in order to effect economy and reflect actual need for educational equipment and equipment to maintain the physical plant.

Personal Services	\$ 39,000
Personal Services	( 500,000)
Other Expenses	( 25,000)
Equipment	( 100,000)
Family Practice Medicine	625,000
Total	0
Personal Services	( 306,816)
Other Expenses	( 34,375)
Clinical Programs Subsidy	1,364,000
Equipment	( 118,000)
<b>Total Legislative Changes</b>	<b>\$ 943,809</b>

## 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Blower exhaust heat exchange system, Sec. 2(o)(1), SA 47	\$575,000	\$ 0	\$575,500
Window covering, Sec. 2(o)(2), SA 47	275,000	0	275,000

## SELF-LIQUIDATING BONDS

Planning for housing facilities, Sec. 2(2)(B), SA 50	560,000	0	560,000
Parking facilities, Sec. 2(2)(c), SA 50	336,400	0	336,400

## SELF-LIQUIDATING BOND REDUCTIONS

	Amount of Reduction	Prior Authorization	Reduced Authorization
Planning for housing, Sec. 4, SA 50	\$560,000	\$560,000	\$ 0
Parking, Sec. 4, SA 50	350,000	350,000	0

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,462,489. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that this agency will, in 1977-78, generate approximately \$205,000 in General Fund revenues, primarily from student tuition.

<sup>3</sup>These federal funds are derived primarily from the National Institutes of Health - Public Health Service for research, and the Health Professions Educational Assistance Act of 1963 for student financial aid.

<sup>4</sup>These private contributions are gifts and grants from individuals and foundations for research in specific areas of medicine.

<sup>5</sup>The Auxiliary Services Fund is derived from student fees and is expended for student services such as the cafeteria and bookstore.

<sup>6</sup>The Clinical Programs 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.

<sup>7</sup>The Research Fund consists of grants to the agency for research. These consist primarily of federal funds, and were shown under federal contributions in 1975-76 and in the 1976-77 appropriated column.



## REGIONAL COMMUNITY COLLEGES 7700

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,056	1,197	1,196	1,438	1,262	1,263
Others Equated to Full-Time	49	74	36	64	64	64
Other Funds						
Permanent Full-Time	89	185	112	119	119	119
Others Equated to Full-Time	104	282	113	64	117	117
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	15,571,868	15,746,300	15,695,000	20,316,250	17,115,628	16,839,913
002 Other Expenses	4,151,411	4,644,300	4,433,900	5,737,000	4,774,000	4,633,855
Other Current Expenses	0	0	0	0	116,000	116,000
005 Equipment	23,684	304,400	304,400	2,440,000	328,000	296,000
Grant Payments - Other Than Towns	289,418	731,000	711,000	745,000	620,000	608,250
Other Funding Acts - Prior Years	0	93,500	93,500	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>20,036,381</b>	<b>21,519,500</b>	<b>21,237,800</b>	<b>29,238,250</b>	<b>22,953,628</b>	<b>22,494,018</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	3,601,349	3,300,664	3,858,336	4,379,438	4,379,438	4,379,438
Private Contributions <sup>4</sup>	66,384	134,000	92,500	92,500	92,500	92,500
Auxiliary Services Fund <sup>5</sup>	2,903,609	2,725,130	3,348,000	3,129,497	3,129,497	3,129,497
Education Extension Fund <sup>6</sup>	1,477,133	1,182,401	2,074,853	1,491,065	2,121,065	2,121,065
<b>Agency Grand Total</b>	<b>28,084,856</b>	<b>28,861,695</b>	<b>30,611,489</b>	<b>38,330,750</b>	<b>32,676,128</b>	<b>32,216,518</b>
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	8,380,816	8,285,909	8,486,764	10,855,331	9,342,221	9,336,252
Other Expenses	299,947	347,126	387,497	758,665	479,672	465,591
Total - General Fund	8,680,763	8,633,035	8,874,261	11,613,996	9,821,893	9,801,843
Federal Contributions	265,793	313,431	539,027	538,201	538,201	538,201
Total - All Funds	8,946,556	8,946,466	9,413,288	12,152,197	10,360,094	10,340,044
<b>Public Service Programs</b>						
Personal Services	89,352	147,235	77,520	352,966	83,133	83,080
Other Expenses	1,346	6,910	1,121	301,500	1,177	1,142
Total - General Fund	90,698	154,145	78,641	654,466	84,310	84,222
Federal Contributions	73,907	89,000	60,164	36,500	36,500	36,500
Total - All Funds	164,605	243,145	138,805	690,966	120,810	120,722
<b>Academic Support</b>						
Personal Services	1,791,409	1,857,850	1,815,360	2,451,847	1,951,903	1,938,244
Other Expenses	130,970	120,025	147,394	173,700	154,764	150,221
Total - General Fund	1,922,379	1,977,875	1,962,754	2,625,547	2,106,667	2,088,465
Federal Contributions	42,854	53,800	35,860	47,500	47,500	47,500
Total - All Funds	1,965,233	2,031,675	1,998,614	2,673,047	2,154,167	2,135,965
<b>Student Service Program</b>						
Personal Services	1,363,915	1,444,501	1,365,054	1,993,043	1,526,767	1,513,378
Other Expenses	17,365	51,239	37,831	94,960	39,723	38,557
Total - General Fund	1,381,280	1,495,740	1,402,885	2,088,003	1,566,490	1,551,935
Federal Contributions	1,604,529	1,253,033	1,627,907	1,899,000	1,899,000	1,899,000
Private Contributions	66,384	134,000	92,500	92,500	92,500	92,500
Total - All Funds	3,052,193	2,882,773	3,123,292	4,079,503	3,557,990	3,543,435
<b>Institutional Support</b>						
Personal Services	3,946,376	4,010,805	3,950,302	4,663,063	4,211,604	4,208,913
Other Expenses	3,701,783	4,119,000	3,860,057	4,408,175	4,098,664	3,978,344
Total - General Fund	7,648,159	8,129,805	7,810,359	9,071,238	8,310,268	8,187,257
Federal Contributions	93,986	55,000	64,000	60,000	60,000	60,000
Total - All Funds	7,742,145	8,184,805	7,874,359	9,131,238	8,370,268	8,247,257
021 Northwestern Community College, Deaf Program <sup>7</sup>						
Other Current Expenses	0	0	0	0	116,000	116,000

<b>Auxiliary Services</b>						
Auxiliary Services Fund	2,782,471	2,626,898	3,046,296	2,929,497	2,929,497	2,929,497
<b>Education Extension Programs</b>						
Education Extension Fund	1,467,201	1,172,701	2,065,545	1,476,065	2,106,065	2,106,065
Less: Turnover - Personal Services	0	0	0	0	0	- 239,954
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Refunds of Tuition	141,934	132,200	162,200	145,000	145,000	145,000
602 Loans to Students	43,765	40,100	41,709	40,320	40,320	40,320
Federal Contributions	424,544	360,900	384,443	454,500	454,500	454,500
Total - All Funds	468,309	401,000	426,152	494,820	494,820	494,820
603 Work Study Program	83,823	91,400	146,476	97,394	97,394	97,394
Federal Contributions	620,244	365,600	645,016	757,000	757,000	757,000
Total - All Funds <sup>2</sup>	704,067	457,000	791,492	854,394	854,394	854,394
604 Nursing Student Loans	1,891	2,800	3,622	3,100	3,100	3,100
Federal Contributions	24,473	25,200	28,600	40,300	40,300	40,300
Total - All Funds	26,364	28,000	32,222	43,400	43,400	43,400
605 Supplementary Educational Opportunity Grants	18,005	19,300	15,670	9,186	9,186	9,186
Federal Contributions	371,417	424,700	365,251	396,437	396,437	396,437
Total - All Funds	389,422	444,000	380,921	405,623	405,623	405,623
607 Scholarship Aid Tuition Refund - <i>waiver not</i>	0	445,200	341,323	450,000	325,000	313,250
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01 Programs for the Deaf at North- western Community College, SA 76-62 <sup>7</sup>	0	93,500	93,500	0	0	0
005 <b>EQUIPMENT</b>	23,684	304,400	304,400	2,440,000	328,000	286,000
Federal Contributions	79,602	360,000	108,068	150,000	150,000	150,000
Auxiliary Services Fund	121,138	98,232	301,704	200,000	200,000	200,000
Educational Extension Fund	9,932	9,700	9,308	15,000	15,000	15,000
Total - All Funds	234,356	772,332	723,480	2,805,000	693,000	661,000
<b>Agency Grand Total</b>	<b>28,084,856</b>	<b>28,861,695</b>	<b>30,611,489</b>	<b>38,330,750</b>	<b>32,676,128</b>	<b>32,216,518</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Expansion** - Funds are added to support 60 faculty and staff positions and related expenses in order to increase community college enrollments by an additional 1200 full time equivalent students.

Personal Services	\$ 591,500
Other Expenses	25,300
Equipment	20,700
<b>Total</b>	<b>\$ 637,500</b>

**Increased Staff** - Six additional positions are included to provide additional staff support in the areas of data processing, health services, affirmative action and collective bargaining.

Personal Services	\$ 76,000
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**Scholarship Aid Tuition Refund** - Funds in this account are reduced to reflect an estimate of the amount needed to meet the statutory requirement that tuition payments be waived for up to 10% of full-time students only, and to reflect actual 1976-77 expenditures in this grant.

Scholarship Aid Tuition Refund	(\$ 125,000)
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Northwestern Community College Deaf Program** - One additional position is included to increase staffing for this program to nine full-time positions. There are sufficient funds within the \$116,000 recommended by the Governor for the deaf program to fund the additional position.

Personal Services	\$	0
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**Turnover** - Funds are reduced to reflect actual turnover experience and anticipated delays in filling new positions.

Personal Services	(	264,778)
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**Savings** - Funds are reduced to effect economy in the agency's operation.

Personal Services	(	10,937)
Other Expenses	(	140,145)
Equipment	(	32,000)
Total	(	183,082)

**Scholarship Aid Via Tuition Refunds** - The grant is adjusted to reflect actual cost of scholarship aid tuition waivers for 10% of projected full time students in 1977-78.

Scholarship Aid Tuition Refunds	(	11,750)
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<b>Total Legislative Changes</b>	<b>(\$</b>	<b>459,810)</b>
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,919,602. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that this agency will, in 1977-78, generate approximately \$4,452,000 in General Fund revenues primarily from student tuition. The Regional Community Colleges budget included the Central Naugatuck Valley Regional Higher Education Center for 1975-76 and 1976-77; this center is broken out as a separate agency in 1977-78.

<sup>3</sup>These federal funds are derived primarily from 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 program.

<sup>4</sup>These 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.

<sup>5</sup>The Auxiliary Services Fund is derived from student fees and provides for student services such as bookstore and laboratory equipment, and athletics.

<sup>6</sup>The Education Extension Fund is derived from fees for summer school and night classes and is used for the operation of these sessions.

<sup>7</sup>Funds for the Deaf Program at Northwestern Community College are shown under Other Funding Acts - Prior Years for 1976-77, and under Other Current Expenses for 1977-78.

**CENTRAL NAUGATUCK VALLEY REGIONAL  
HIGHER EDUCATION CENTER<sup>1</sup>  
7405**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	0	0	29	31	29	29
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>2</sup>	0	0	125,000	260,320	244,702	241,942
002 Other Expenses	0	0	100,400	269,954	174,000	187,250
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>225,400</b>	<b>530,274</b>	<b>418,702</b>	<b>429,192</b>

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

**Establishment of a Separate CNVRHEC Budget** - Funding is provided for 29 positions and other expenses to enable this center to be operated as a separate agency.

	Amount of Change
Personal Services	\$ 244,702
Other Expenses	174,000
<b>Total</b>	<b>\$ 418,702</b>

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

**Turnover** - Funds are removed to reflect anticipated turnover and delays in filling currently authorized but unfilled positions in this new agency.

Personal Services	(\$ 2,760)
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**Other Expenses** - Funds are added to various line items of other expenses to reflect a realistic estimate of need in the first full year of operation of this new agency.

Other Expenses	13,250
<b>Total Legislative Changes</b>	<b>\$ 10,490</b>

<sup>1</sup>In 1976-77, funding for this agency was included with the Regional Community Colleges appropriation. It has now been designated a separate agency in order to highlight the operating costs of the center which was planned to also include the Waterbury branch of the University of Connecticut and Waterbury State Technical College. The University of Connecticut and the Technical Colleges are not now contributing to the support of these operating costs.

<sup>2</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$28,570. These funds will be transferred as required from the reserve account established for this purpose by the Finance Advisory Committee (FAC).

# STATE COLLEGES 7800

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2,048	2,048	2,048	2,105	2,048	2,048
Others Equated to Full-Time	90	183	101	101	100	100
Other Funds						
Permanent Full-Time	445	438	448	448	448	448
Others Equated to Full-Time	415	606	426	432	432	432
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	25,703,535	29,753,279	29,562,047	32,076,794	31,086,348	30,463,592
002 Other Expenses	2,774,219	3,126,500	3,220,284	3,596,764	3,393,000	3,276,400
005 Equipment	427,456	523,500	523,500	1,181,918	700,000	630,000
Grant Payments - Other Than Towns	422,577	1,336,833	1,336,833	1,368,057	1,340,500	1,299,500
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>29,327,787</b>	<b>34,740,112</b>	<b>34,642,664</b>	<b>38,223,533</b>	<b>36,519,848</b>	<b>35,669,492</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	3,385,160	3,171,997	3,729,661	3,997,677	4,011,900	4,011,900
Private Contributions <sup>4</sup>	406,646	400,000	450,000	495,000	495,000	495,000
Auxiliary Services Fund <sup>5</sup>	9,079,301	9,889,165	9,890,249	10,042,038	10,041,990	11,063,135
Educational Extension Fund <sup>6</sup>	6,171,242	6,614,261	7,053,334	7,069,978	7,069,910	7,630,757
State College Fees Fund <sup>7</sup>	0	0	3,346,100	3,293,100	3,293,100	3,000,000
<b>Agency Grand Total</b>	<b>48,370,136</b>	<b>54,815,535</b>	<b>59,112,008</b>	<b>63,121,326</b>	<b>61,431,748</b>	<b>61,870,284</b>
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	14,734,149	18,093,850	18,069,470	19,527,286	18,862,681	18,848,873
Other Expenses	237,352	260,000	298,672	333,790	315,000	304,175
Total General Fund	14,971,501	18,353,850	18,368,142	19,861,076	19,177,681	19,153,048
Federal Contributions	283,376	401,000	457,708	555,620	571,300	571,300
Auxiliary Services Fund	0	0	129,826	129,893	129,890	228,227
Educational Extension Fund	0	0	4,427,724	4,484,319	4,484,310	4,831,686
Total - All Funds	15,254,877	18,754,850	23,383,400	25,030,908	24,363,181	24,784,261
<b>Academic Support</b>						
Personal Services	3,338,843	3,843,081	3,402,307	3,776,472	3,709,212	3,706,497
Other Expenses	386,774	425,000	402,152	485,743	428,200	413,486
Total General Fund	3,725,617	4,268,081	3,804,459	4,262,215	4,137,412	4,119,983
Federal Contributions	3,609	4,500	4,500	4,500	4,500	4,500
Auxiliary Services Fund	0	0	23,053	17,792	17,800	20,468
Educational Extension Fund	0	0	637,694	689,758	689,700	639,901
Total - All Funds	3,729,226	4,272,581	4,469,706	4,974,265	4,849,412	4,784,852
<b>Student Services</b>						
Personal Services	1,331,214	1,434,253	1,593,029	1,798,350	1,717,262	1,716,005
Other Expenses	42,024	33,000	43,946	126,502	48,300	46,640
Total General Fund	1,373,238	1,467,253	1,636,975	1,924,852	1,765,562	1,762,645
Federal Contributions	0	25,000	0	0	0	0
Auxiliary Services Fund	0	0	4,864,070	5,060,945	5,060,900	6,753,307
Educational Extension Fund	0	0	153,581	190,555	190,600	138,115
Total - All Funds	1,373,238	1,492,253	6,654,626	7,176,352	7,017,062	8,654,067
<b>Institutional Support</b>						
Personal Services	6,027,237	6,091,358	6,497,241	6,974,686	6,797,193	6,792,217
Other Expenses	2,074,843	2,370,500	2,475,514	2,650,729	2,601,500	2,512,099
Total General Fund	8,102,080	8,461,858	8,972,755	9,625,415	9,398,693	9,304,316
Auxiliary Services Fund	0	0	4,596,748	4,632,510	4,632,500	3,800,233
Educational Extension Fund	0	0	1,738,335	1,636,621	1,636,600	1,952,355
Total - All Funds	8,102,080	8,461,858	15,307,838	15,894,546	15,667,793	15,056,904

<b>Board of Trustees</b>							
Personal Services	272,092	290,737	0	0	0	0	0
Other Expenses	33,226	38,000	0	0	0	0	0
Total General Fund	305,318	328,737	0	0	0	0	0
Private Contributions	0	100	0	0	0	0	0
Total - All Funds	305,318	328,837	0	0	0	0	0
<b>Auxiliary Services*</b>							
Auxiliary Services Fund	8,870,109	9,846,665	0	0	0	0	0
<b>Education Extension Programs*</b>							
Education Extension Fund	6,114,394	6,612,201	0	0	0	0	0
<b>Capital Outlay and Warehousing</b>							
State College Fees Fund	0	0	3,346,100	3,293,100	3,293,100	3,000,000	
Less: Turnover - Personal Services	0	0	0	0	0	- 600,000	
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
601 Refunds of Tuition	145,706	180,300	209,140	190,300	210,000	210,000	
602 Loans to College Students	107,209	115,000	108,480	111,442	110,000	110,000	
Federal Contributions	770,643	655,000	660,271	670,899	670,000	670,000	
Private Contributions	405,383	398,900	448,500	493,200	493,200	493,200	
Total - All Funds	1,283,235	1,168,900	1,217,251	1,275,541	1,273,200	1,273,200	
603 Work Study Program	129,874	174,100	198,621	205,990	200,000	200,000	
Federal Contributions	718,578	580,500	858,261	875,456	875,000	875,000	
Total - All Funds	848,452	754,600	1,056,882	1,081,446	1,075,000	1,075,000	
604 Nursing Student Loan Program	965	3,333	5,332	4,433	4,500	4,500	
Federal Contributions	19,916	29,997	38,900	39,800	39,800	39,800	
Private Contributions	1,263	1,000	1,500	1,800	1,800	1,800	
Total - All Funds	22,144	34,330	45,732	46,033	46,100	46,100	
607 Scholarship Aid Tuition Refunds	38,823	864,100	815,260	855,892	816,000	775,000	
Basic Educational Opportunity Grant							
Federal Contributions	1,095,077	765,000	1,208,974	1,341,109	1,341,100	1,341,100	
Supplemental Educational Opportunity Grant							
Federal Contributions	490,347	700,000	497,433	506,679	506,600	506,600	
<b>EQUIPMENT</b>							
Federal Contributions	427,456	523,500	523,500	1,181,918	700,000	630,000	
Auxiliary Services Fund	3,614	11,000	3,614	3,614	3,600	3,600	
Educational Extension Fund	209,192	42,500	276,552	200,898	200,900	200,900	
Total - Equipment	56,848	2,060	96,000	68,725	68,700	68,700	
Agency Grand Total	697,110	579,060	899,666	1,455,155	973,200	903,200	
	<b>48,370,136</b>	<b>54,815,535</b>	<b>59,112,088</b>	<b>63,121,326</b>	<b>61,431,748</b>	<b>61,870,284</b>	

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET**Amount of  
Change

**Specialized Data Processing System** - Funds are added to implement computerized processing of appropriation accounts, student activity accounts, and National Direct Student Loan collections for Central Connecticut State College.

Other Expenses \$ 31,000

**Equipment** - The equipment budget has been increased to account for inflation and improvement in library resources.

Equipment \$ 176,500

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

**Turnover** - Funds are removed to reflect actual turnover experience.

Personal Services (\$ - 600,000)

## 200 - Education

**Savings** - Reductions are made in order to effect savings.

Personal Services	( 22,756)
Other Expenses	( 116,600)
Equipment	( 70,000)
Total	( 209,356)

**Scholarship Aid Via Tuition Waivers** - The appropriation is adjusted to more closely reflect the anticipated cost of scholarship aid tuition waivers for ten percent of projected full-time students in 1977-78.

Scholarship Aid Tuition Refunds	( 41,000)
<b>Total Legislative Changes</b>	<b>(\$ 850,356)</b>

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
At Central Connecticut State College, South Perimeter Road, Sec. 2(q), SA 47	\$ 2,200,000	\$ 200,000	\$ 2,400,000

### SELF-LIQUIDATING BONDS

At Western Connecticut State College, student housing facilities, Sec. 34, SA 47  
(This section changes the project title from "men's dormitory" to "student housing facilities.")

\$ 1,250,000	\$ 2,250,000	\$ 3,500,000
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### 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
At Danbury State College, for construction and equipment of a library, Sec. 12, SA 47	\$ 110,000	\$ 1,500,000	\$ 1,390,000
At Central Connecticut State College:			
Language classroom building, Sec. 29, SA 47	1,430,000	1,500,000	70,000
Fine arts classroom building, Sec. 30, SA 47	1,356,600	1,425,000	68,400
Completion of fine arts facilities, Sec. 45, SA 47	920,000	920,000	0
Completion of language classroom facilities, Sec. 45, SA 47	526,000	526,000	0
Completion of science facilities, Sec. 46, SA 47	2,288,900	6,700,000	4,411,100
Planning funds, facilities for mathematics department, Sec. 47, SA 47	8,933	200,000	191,067
Health and medical center facilities including classroom, Sec. 47, SA 47	196,560	200,000	3,440
Behavioral sciences facilities, Sec 47, SA 47	36,000	100,000	64,000
Men's physical education facilities, Sec. 47, SA 47	199,347	200,000	653
Education continuation facilities, Sec. 47, SA 47	99,483	100,000	517
Addition to library facilities, Sec. 47, SA 47	50,000	125,000	75,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,724,931. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that this agency will, in 1977-78, generate approximately \$7,213,000 in General Fund Revenues, primarily from student tuitions.

\*These federal funds are derived 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.

\*These private contributions consist of National Direct Student Loans repaid by college students which are reused for the same purpose.

\*The Auxiliary Services Fund is derived from student fees and is used for student services such as dormitories, cafeterias, and bookstore and laboratory equipment.

\*The Education Extension Fund is derived from fees for summer school and evening courses and is used to support these programs.

\*The State College Fees Fund, created in 1976-77, is derived from the State College Fee and is used for expenses related to major repairs and renovations of student service buildings.

\*Prior to the 1977-78 budget, the Auxiliary Services Fund and Education Extension Fund each constituted separate functions; now, however, they are distributed throughout the four major functions.



## TECHNICAL COLLEGES 7200

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	300	296	300	410	347	347
Others Equated to Full-Time	7	12	5	56	2	2
Other Funds						
Permanent Full-Time	0	0	6	0	10	10
Others Equated to Full-Time	45	0	48	4	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	4,131,348	4,121,036	4,202,036	5,989,344	4,400,327	4,312,327
002 Other Expenses	726,040	868,600	835,600	1,185,181	931,000	912,740
Other Current Expenses	0	0	0	0	600,000	600,000
005 Equipment	44,747	92,800	92,800	728,650	150,000	135,000
Grant Payments - Other Than Towns	31,531	129,700	117,700	176,670	146,000	147,325
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>4,933,666</b>	<b>5,212,136</b>	<b>5,248,136</b>	<b>8,079,845</b>	<b>6,227,327</b>	<b>6,107,392</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	282,824	273,407	290,000	390,511	368,524	368,524
Private Contributions	645	0	650	650	650	650
Auxiliary Services Fund <sup>4</sup>	21,120	0	56,763	108,498	108,498	108,498
Education Extension Fund <sup>5</sup>	450,037	392,000	509,763	246,638	442,638	442,638
<b>Agency Grand Total</b>	<b>5,688,292</b>	<b>5,877,543</b>	<b>6,105,312</b>	<b>8,826,142</b>	<b>7,147,637</b>	<b>7,027,702</b>
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	2,537,235	2,444,966	2,621,865	3,778,098	2,744,075	2,742,281
Other Expenses	378,216	408,381	401,575	561,414	438,306	429,710
Total - General Fund	2,915,451	2,853,347	3,023,440	4,339,512	3,182,381	3,171,991
Federal Contributions	7,939	0	18,061	0	0	0
Private Contributions	645	0	650	650	650	650
Total - All Funds	2,924,035	2,853,347	3,042,151	4,340,162	3,183,031	3,172,641
<b>Academic Support</b>						
Personal Services	336,234	333,872	335,535	501,761	343,836	343,611
Other Expenses	10,286	21,361	27,311	36,530	29,810	29,225
Total - General Fund	346,520	355,233	362,846	538,291	373,646	372,836
<b>Student Services</b>						
Personal Services	236,676	290,715	234,780	311,001	240,600	240,443
Other Expenses	1,999	10,225	4,348	6,290	4,746	4,653
Total - General Fund	238,675	300,940	239,128	317,291	245,346	245,096
<b>Institutional Support</b>						
Personal Services	817,962	821,063	842,644	1,194,194	885,780	885,202
Other Expenses	308,580	395,856	378,388	546,775	423,267	414,965
Total - General Fund	1,126,542	1,216,919	1,221,032	1,740,969	1,309,047	1,300,167
Federal Contributions	1,065	0	2,500	3,000	3,000	3,000
Total - All Funds	1,127,607	1,216,919	1,223,532	1,743,969	1,312,047	1,303,167
<b>Central Office</b>						
Personal Services	203,241	230,420	167,212	207,826	186,036	185,915
Other Expenses	26,959	32,777	23,978	34,172	34,871	34,187
Total - General Fund	230,200	263,197	191,190	241,998	220,907	220,102
021 New Haven Area Technical College						
Other Current Expenses	0	0	0	0	600,000	600,000
<b>Education Extension Programs</b>						
Education Extension Fund	448,037	392,000	502,963	243,638	439,638	439,638
<b>Auxiliary Services</b>						
Auxiliary Services Fund	21,120	0	55,763	106,998	106,998	106,998

Less: Turnover - Personal Services	0	0	0	- 3,536	0	- 85,125
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Refunds of Tuition	15,441	19,200	19,200	31,473	31,000	22,100
603 Work Study Program	16,090	28,000	16,000	20,397	20,000	20,000
Federal Contributions	64,278	112,000	66,205	101,987	80,000	80,000
Total - All Funds	80,368	140,000	82,205	122,384	100,000	100,000
607 Scholarship Aid Tuition Refund	0	82,500	82,500	124,800	95,000	105,225
Educational Opportunity Grant						
Federal Contributions	188,029	145,657	194,634	274,000	274,000	274,000
Veterans' Cost of Instruction						
Federal Contributions	2,417	9,500	2,500	3,350	3,350	3,350
<b>EQUIPMENT</b>	44,747	92,800	92,800	728,650	150,000	135,000
Federal Contributions	19,096	6,250	6,100	8,174	8,174	8,174
Auxiliary Services Fund	0	0	1,000	1,500	1,500	1,500
Education Extension Fund	2,000	0	6,800	3,000	3,000	3,000
Total - Equipment	65,843	99,050	106,700	741,324	162,674	147,674
<b>Agency Grand Total</b>	<b>5,688,292</b>	<b>5,877,543</b>	<b>6,105,312</b>	<b>8,826,142</b>	<b>7,147,637</b>	<b>7,027,702</b>

**SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET****Amount of  
Change**

**Personal Services** - Three part-time faculty positions equated to full-time are transferred to full-time positions.

Personal Services	\$ 0
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**New College, Greater New Haven Area** - Funds are included to support 44 new faculty and classified positions and provide for other expenses related to the establishment of a new technical college in the New Haven area. This new college is projected to accommodate 350 FTE students in the 1977-78 school year.

New Haven Area Technical College	\$ 600,000
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**Refunds of Tuition** - Funds are added to reflect a higher level of requests for refunds of tuition which are granted under Section 10-108c.

Refunds of Tuition	\$ 11,800
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**Equipment** - Funds for the replacement of obsolete classroom equipment are included.

Equipment	\$ 57,200
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Turnover** - Funds are reduced to reflect actual turnover experience.

Personal Services	(\$ 85,125)
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**Savings** - Funds are reduced in order to effect economy.

Personal Services	( 2,875)
Other Expenses	( 18,260)
Equipment	( 15,000)
Total	( 36,135)

**Refunds of Tuition** - Funds are reduced from this grant account based on current requests for tuition refunds and projected enrollments in 1977-78.

Refunds of Tuition	( 8,900)
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## 204 - Education

**Scholarship Aid Via Tuition Waivers** - The appropriation to this grant account is adjusted to reflect actual cost of scholarship aid tuition waivers for ten percent of the projected full-time students in 1977-78.

Scholarship Aid Tuition Refunds	10,225
<b>Total Legislative Changes</b>	<b>(\$ 119,935)</b>

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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$517,752. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that in 1977-78 this agency will generate approximately \$1,771,000 in General Fund Revenues, primarily from student tuitions.

<sup>3</sup>These federal funds are derived from 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.

<sup>4</sup>The Auxiliary Services Fund is derived from student fees and provides student services such as bookstore and laboratory equipment, and athletics.

<sup>5</sup>The 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 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,457	1,440	1,495	1,562	1,537	1,537
Others Equated to Full-Time	20	26	19	3	17	17
Other Funds						
Permanent Full-Time	208	197	163	105	105	105
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	17,444,190	17,688,500	18,455,500	20,270,448	19,905,500	19,730,500
002 Other Expenses	6,609,982	6,995,000	7,145,000	8,084,232	7,945,000	7,895,000
Other Current Expenses	84,882	155,000	155,000	0	0	96,000
005 Equipment	95,213	80,000	80,000	286,725	140,000	140,000
Grant Payments - Other Than Towns	68,502	79,000	79,000	83,155	79,000	79,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>24,302,769</b>	<b>24,997,500</b>	<b>25,914,500</b>	<b>28,724,560</b>	<b>28,069,500</b>	<b>27,940,500</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	2,410,613	1,786,749	3,254,838	1,370,000	1,370,000	1,370,000
School District Fund <sup>4</sup>	352,905	325,000	325,000	401,385	401,385	401,385
Prison Industries Revolving Fund <sup>5</sup>	1,884,031	1,700,000	1,700,000	0	0	2,478,853
<b>Agency Grand Total</b>	<b>28,950,318</b>	<b>28,809,249</b>	<b>31,194,338</b>	<b>30,495,945</b>	<b>29,840,885</b>	<b>32,190,738</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	1,757,524	1,698,000	1,719,208	1,941,166	1,887,541	1,887,541
Other Expenses	333,302	206,300	206,300	398,448	406,853	406,853
Total - General Fund	2,090,826	1,904,300	1,925,508	2,339,614	2,294,394	2,294,394
Federal Contributions	93,080	62,536	64,342	25,000	25,000	25,000
Total - All Funds	2,183,906	1,966,836	1,989,850	2,364,614	2,319,394	2,319,394
<b>Food Service</b>						
Personal Services	456,604	458,200	458,200	531,783	509,350	509,350
Other Expenses	2,465,183	2,735,500	2,735,500	2,763,146	2,740,242	2,740,242
Total - General Fund	2,921,787	3,193,700	3,193,700	3,294,929	3,249,592	3,249,592
<b>General Services</b>						
Personal Services	1,313,447	1,294,900	1,294,900	1,477,454	1,409,693	1,409,693
Other Expenses	2,053,461	2,284,025	2,434,025	2,305,206	2,292,968	2,292,968
Total - General Fund	3,366,908	3,578,925	3,728,925	3,782,660	3,702,661	3,702,661
<b>Medical Services</b>						
Personal Services	907,492	0	1,007,410	1,101,779	1,064,416	1,064,416
Other Expenses	501,259	0	621,587	705,594	675,318	675,318
Total - General Fund	1,408,751	0	1,628,997	1,807,373	1,739,734	1,739,734
<b>Care and Custody</b>						
Personal Services	11,799,411	12,912,500	12,650,882	13,554,882	13,420,652	13,320,652
Other Expenses	623,738	1,140,000	518,413	662,641	658,500	658,500
Total - General Fund	12,423,149	14,052,500	13,169,295	14,217,523	14,079,152	13,979,152
Federal Contributions	580,192	502,076	515,850	135,000	135,000	135,000
Total - All Funds	13,003,341	14,554,576	13,685,145	14,352,523	14,214,152	14,114,152
<b>Education and Training</b>						
Personal Services	300,493	362,200	362,200	399,580	369,981	369,981
Other Expenses	13,362	22,075	22,075	107,987	49,616	49,616
Total - General Fund	313,855	384,275	384,275	507,567	419,597	419,597
Federal Contributions	903,852	732,567	1,896,686	895,000	895,000	895,000
School District Fund	352,905	325,000	325,000	401,385	401,385	401,385
Total - All Funds	1,570,612	1,441,842	2,605,961	1,803,952	1,715,982	1,715,982
<b>Supervision Outside<sup>6</sup></b>						
Other Expenses	166,932	177,000	177,000	0	0	0
Total - General Fund	166,932	177,000	177,000	0	0	0
Federal Contributions	0	328,762	0	0	0	0
Total - All Funds	166,932	505,762	177,000	0	0	0

## 206 - Corrections

<b>Community Services<sup>6</sup></b>						
Personal Services	0	482,200	482,200	0	0	0
Other Expenses	0	28,850	28,850	0	0	0
Total - General Fund	0	511,050	511,050	0	0	0
<b>Pay to Inmates</b>						
Other Expenses	381,294	357,000	357,000	498,962	520,983	520,983
Total - General Fund	381,294	357,000	357,000	498,962	520,983	520,983
<b>Field Services<sup>6</sup></b>						
Personal Services	455,418	0	0	661,207	591,243	591,243
Other Expenses	37,261	0	0	333,964	298,143	298,143
Total - General Fund	492,679	0	0	995,171	889,386	889,386
Federal Contributions	484,092	0	448,378	240,000	240,000	240,000
Total - All Funds	976,771	0	448,378	1,235,171	1,129,386	1,129,386
<b>Reception and Diagnostic</b>						
Personal Services	146,803	157,000	157,000	163,047	157,697	157,697
Other Expenses	824	1,050	1,050	1,070	1,058	1,058
Total - General Fund	147,627	158,050	158,050	164,117	158,755	158,755
<b>Alcohol and Drug Treatment</b>						
Personal Services	233,071	246,700	246,700	345,306	398,841	398,841
Other Expenses	928	17,400	17,400	9,478	9,328	9,328
Total - General Fund	233,999	264,100	264,100	354,784	408,169	408,169
Federal Contributions	349,397	160,808	326,414	75,000	75,000	75,000
Total - All Funds	583,396	424,908	590,514	429,784	483,169	483,169
<b>Board of Parole</b>						
Personal Services	68,567	71,200	71,200	94,244	96,086	96,086
Other Expenses	32,153	25,300	25,300	41,209	35,526	35,526
Total - General Fund	100,720	96,500	96,500	135,453	131,612	131,612
Federal Contributions	0	0	3,168	0	0	0
Total - All Funds	100,720	96,500	99,668	135,453	131,612	131,612
<b>Board of Pardons</b>						
Personal Services	5,360	5,600	5,600	0	0	0
Other Expenses	285	500	500	6,527	6,465	6,465
Total - General Fund	5,645	6,100	6,100	6,527	6,465	6,465
<b>022 Legal Assistance to Prisoners<sup>7</sup></b>						
Other Current Expenses	0	0	0	0	0	96,000
Total - General Fund	0	0	0	0	0	96,000
<b>Public/Private Resource Expansion Program</b>						
<b>021</b>						
Other Current Expenses	84,882	155,000	155,000	0	0	0
Other Expenses	0	0	0	250,000	250,000	200,000
Total - General Fund	84,882	155,000	155,000	250,000	250,000	200,000
<b>Prison Industries</b>						
Revolving Fund	1,884,031	1,700,000	1,700,000	0	0	2,478,853
Less: Turnover - Personal Services	0	0	0	0	0	- 75,000
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
<b>601 Aid to Paroled and Discharged</b>						
Inmates	56,502	67,000	67,000	71,155	67,000	67,000
<b>602 Connecticut Prison Association</b>						
	12,000	12,000	12,000	12,000	12,000	12,000
<b>EQUIPMENT</b>						
	95,213	80,000	80,000	286,725	140,000	140,000
<b>Agency Grand Total</b>	<b>28,950,318</b>	<b>28,809,249</b>	<b>31,194,338</b>	<b>30,495,945</b>	<b>29,840,885</b>	<b>32,190,738</b>

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

Amount of  
Change

**Increased Population at Correctional Facilities** - Funds are provided for 13 additional positions for custody of inmates, 4 additional business and clerical positions and a nursing position.

Personal Services \$ 174,000

**Improvement in Staffing of Parole Offices** - Funds are provided to continue 6 positions of parole aide for which federal funds are expiring at the end of fiscal 1976-77.

Personal Services \$ 60,000

**Public Private Resource Program (P/PREP)** - Funding is provided for 4 positions to staff the P/PREP program within the department and to contract with private agencies for additional services for released inmates. Federal Law Enforcement Assistance Administration funds supporting this program are terminating during 1977-78.

Personal Services	\$	40,000
Other Expenses		95,000
Total Cost	\$	135,000

**Alcohol and Drug Treatment Services** - Funds are added for 8 new positions, formerly federally-funded, to provide addiction services to inmates. Increased General Fund support for this program is required to assure continued federal funding for addiction services.

Personal Services	\$	75,000
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**Haddam Training Academy** - The Training Academy, operating in fiscal 1976-77 on its final year of federal Law Enforcement Assistance Administration funds granted through the Connecticut Justice Commission, provides orientation and in-service training to department staff. Funds to continue the operation of the Academy have been included in the user-agency budgets. The Department's share represents funding for 6 positions.

Personal Services	\$	90,000
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**Overtime at Correctional Facilities** - Increased funding is provided for overtime to reflect more realistically the costs in this area.

Personal Services	\$	300,000
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**Ombudsman Program** - Funding is provided for the continuation of the Ombudsman program for which federal funds expire at the end of fiscal 1976-77.

Other Expenses	\$	70,000
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**Half-Way House Program** - Funding is provided to increase the number of Half-Way House beds which the Department contracts for from 82 to 100.

Other Expenses	\$	80,000
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**Equipment** - Additional funds are included in this account for the purchase of fire proof mattresses in the remaining facilities.

Equipment	\$	60,000
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**Increased Pay to Inmates** - Funds are included to implement a wage incentive system by increasing inmates' pay from a maximum of \$1.00 to \$1.50 per day.

Other Expenses	\$	100,000
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#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Legal Assistance to Prisoners Program** - Funds are provided to continue the program of Legal Assistance to Prisoners funded in 1976-77 under SA 76-77 by an appropriation made to the Connecticut Prison Association. This program provides legal assistance in civil matters to indigent inmates, such as for parole revocation hearings. Of the funds appropriated, approximately 75%, or \$72,000, will be eligible for reimbursement to the General Fund under Title XX of the Social Security Act.

Legal Assistance to Prisoners	\$	96,000
Federal Reimbursement		72,000
Net State Cost		24,000

**Overtime** - Funds are removed for overtime to reflect current estimates.

Personal Services	(	100,000)
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**Turnover** - Funds are removed to account for normal turnover.

Personal Services	(	75,000)
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**Public Private Resource Program (P/PREP)** - A portion of the funding for contracts with private agencies for the purchase of services is removed to reflect the availability of some unexpended 1976-77 Law Enforcement Assistance Administration funds to be carried forward into 1977-78.

Other Expenses	(	50,000)
<b>Total Legislative Changes</b>	<b>(\$</b>	<b>129,000)</b>
<b>Net Increase in Federal Reimbursement</b>		<b>72,000</b>
<b>Net Legislative Change</b>	<b>(\$</b>	<b>201,000)</b>

### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**SA 80 An Act Making an Appropriation for Rehabilitation of Young Adult Offenders.** - This act authorizes the Commissioner of Correction to purchase rehabilitation services for young adult offenders after their arrest and prior to trial, upon the recommendation of the court of jurisdiction (Acct. #077-01).

\$ 143,000

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Roof replacement at the Connecticut Correctional Institution, Somers, Sec. 2(s) (1), SA 47	\$ 660,000	\$ 0	\$ 660,000
Fire safety improvements at the Connecticut Correctional Institution, Niantic, Sec. 2(s)(2), SA 47	610,000	0	610,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$3,178,531. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that in 1977-78 the Department will receive approximately \$440,000 in revenue to be deposited to the General Fund, approximately \$433,000 of which is received for the board and care of federal prisoners. In addition, approximately \$914,500 of the Department's 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. The Department's eligible services include shelter and community-based services, counseling, and legal and employment services. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>3</sup>Federal funds are derived from several sources and are used to support this department's educational and vocational programs. The sources which authorize these funds include the Vocational Education Act, the Adult Basic Education Act and the Elementary and Secondary Education Act. In addition, funds are received from the National Institute of Corrections.

Also, approximately \$369,612 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for programs designed to rehabilitate inmates and modernize correctional techniques. In addition, the Justice Commission will provide the required 10% state match for each program, through Finance Advisory Committee (FAC) transfer, for a total project cost of \$410,680.

<sup>4</sup>These funds are used to operate the educational programs of the Correction Department's school district and consist of ADM (the Average Daily Membership Grant) and Special Education Funds transferred from the State Department of Education. The Special Education funds are used to assist inmates who have learning disabilities.

<sup>5</sup>Revenues to the Prison Industries Revolving Fund are derived from the sale of items manufactured in prison industries, and expenditures are made for the cost of instructors, tools, materials and related expenses of prison industries programs. It should be noted that under SA 77-7, an appropriation of \$1,000,000 was made to the fund for the purpose of reimbursing cash advances made by the State Treasurer from other working capital accounts, and for the purchasing of new equipment.

<sup>6</sup>Beginning in fiscal 1977-78, the functions of Supervision Outside and Community Services are included within the Field Services function.

<sup>7</sup>It should be noted that SA 76-77 made a separate appropriation of \$88,000 to the Connecticut Prison Association for this purpose for the 1976-77 fiscal year.

# DEPARTMENT OF CHILDREN AND YOUTH SERVICES

## 8100

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,092	1,043	1,161	1,578	1,362	1,362
Others Equated to Full-Time	45	30	42	58	49	49
Other Funds						
Permanent Full-Time	79	51	80	65	65	65
Others Equated to Full-Time	2	11	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	6,464,388	7,503,500	8,041,560	10,920,099	9,464,000	9,124,000
002 Other Expenses	1,469,484	1,831,700	1,931,700	3,264,997	2,742,000	2,742,000
005 Equipment	24,454	36,800	36,800	392,325	39,000	139,000
Grant Payments - Other Than Towns	1,950,679	3,299,000	3,299,000	5,936,200	4,192,000	4,192,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>9,909,005</b>	<b>12,671,000</b>	<b>13,309,060</b>	<b>20,513,621</b>	<b>16,437,000</b>	<b>16,197,000</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	1,593,645	1,100,000	2,548,710	1,921,123	1,921,123	3,683,922
Private Contributions	106	0	2,000	0	0	0
<b>Agency Grand Total</b>	<b>11,502,756</b>	<b>13,771,000</b>	<b>15,859,770</b>	<b>22,434,744</b>	<b>18,358,123</b>	<b>19,880,922</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	812,696	940,025	990,025	1,666,398	1,368,456	1,368,456
Other Expenses	285,151	353,275	403,275	734,718	696,235	696,235
Total - General Fund	1,097,847	1,293,300	1,393,300	2,401,116	2,064,691	2,064,691
Federal Contributions	39,976	0	88,829	41,667	41,667	83,064
Total - All Funds	1,137,823	1,293,300	1,482,129	2,442,783	2,106,358	2,147,755
<b>Food Services</b>						
Personal Services	233,241	270,875	270,875	385,315	367,378	367,378
Other Expenses	253,602	311,050	311,050	429,051	411,770	411,770
Total - General Fund	486,843	581,925	581,925	814,366	779,148	779,148
<b>General Services</b>						
Personal Services	439,095	509,488	509,488	793,249	657,749	657,749
Other Expenses	506,729	631,000	631,000	937,871	875,750	875,750
Total - General Fund	945,824	1,140,488	1,140,488	1,731,120	1,533,499	1,533,499
<b>Care and Custody</b>						
Personal Services	4,099,029	4,750,000	5,238,060	6,771,500	5,604,443	5,604,443
Other Expenses	363,950	448,000	498,000	1,005,002	627,210	627,210
Total - General Fund	4,462,979	5,198,000	5,736,060	7,776,502	6,231,653	6,231,653
Federal Contributions	275,026	85,000	386,000	936,000	558,222	1,112,843
Total - All Funds	4,738,005	5,283,000	6,122,060	8,712,502	6,789,875	7,344,496
<b>Education and Training</b>						
Personal Services	633,319	735,042	735,042	1,285,286	1,036,292	1,036,292
Other Expenses	30,365	37,000	37,000	86,112	65,630	65,630
Total - General Fund	663,684	772,042	772,042	1,371,398	1,101,922	1,101,922
Federal Contributions	299,473	298,000	338,648	299,598	299,598	451,415
Private Contributions	106	0	2,000	0	0	0
Total - All Funds	963,263	1,070,042	1,112,690	1,670,996	1,401,520	1,553,337
<b>Supervision of Parolees</b>						
Personal Services	168,792	179,000	179,000	301,208	276,882	276,882
Other Expenses	11,723	14,000	14,000	29,752	25,830	25,830
Total - General Fund	180,515	193,000	193,000	330,960	302,712	302,712
Federal Contributions	750,820	517,000	735,233	0	377,778	753,100
Total - All Funds	931,335	710,000	928,233	330,960	680,490	1,055,812
<b>Community Services</b>						
Personal Services	43,656	51,300	51,300	84,634	83,621	83,621
Other Expenses	2,294	5,850	5,850	15,704	12,935	12,935
Total - General Fund	45,950	57,150	57,150	100,338	96,556	96,556
Federal Contributions	228,350	200,000	1,000,000	643,858	643,858	1,283,500
Total - All Funds	274,300	257,150	1,057,150	744,196	740,414	1,380,056



## 210 - Corrections

<b>Youth Wilderness</b>							
	Personal Services	0	28,000	28,000	29,352	29,300	29,300
	Other Expenses	0	12,000	12,000	5,648	5,650	5,650
	Total - General Fund	0	40,000	40,000	35,000	34,950	34,950
<b>High Meadows Group Home</b>							
	Personal Services	34,560	39,770	39,770	40,567	39,879	39,879
	Other Expenses	15,670	19,525	19,525	21,139	20,990	20,990
	Total - General Fund	50,230	59,295	59,295	61,706	60,869	60,869
	Less: Turnover - Personal Services	0	0	0	-437,410	0	-340,000
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>							
601	Aid to Paroled & Discharged Inmates	978,968	1,075,000	1,075,000	2,225,000	1,803,700	1,803,700
602	Grants for Psychiatric Clinics for Children	892,562	2,124,000	2,124,000	3,261,200	2,283,300	2,283,300
603	Grants for Day Care Centers for Children	79,149	100,000	100,000	450,000	105,000	105,000
	<b>EQUIPMENT</b>	24,454	36,800	36,800	392,325	39,000	139,000
	<b>Agency Grand Total</b>	<b>11,502,756</b>	<b>13,771,000</b>	<b>15,859,770</b>	<b>22,434,744</b>	<b>18,358,123</b>	<b>19,880,922</b>

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

Amount of  
Change

**Undercliff** - Funds are provided for the transfer of 36 positions from the Department of Mental Health to Undercliff in compliance with the legislation which transferred all children and adolescent services from Mental Health to DCYS.

Personal Services \$ 579,000

**Terminating Federal Programs** - Funds are recommended for the continuation of 11 positions funded currently out of terminating federal funds: 4 positions for a central office research function, 3 positions for the Group Home Coordinating Unit, 2 positions for the Youth Services Bureau Coordination Office, and 2 positions for the Youth Wilderness project.

Personal Services \$ 187,000

**Improvement in Programs** - Funds are provided for 48 positions for improvement in the Central Office, and for improvement in institutional programs at Long Lane and in Mental Health adolescent and children's services programs.

Personal Services \$ 855,487

**Aid to Paroled and Discharged Inmates** - A 5% increase is recommended in this grant to offset inflation. In addition \$675,000 is recommended to reflect the termination of a Law Enforcement Assistance Administration grant and also a payment previously made out of the Board and Care Grant.

Aid to Paroled and Discharged Inmates \$ 728,700

**Grants for Psychiatric Clinics for Children** - Funds are recommended for a 7 1/2% increase to offset inflation.

Grants for Psychiatric Clinics for Children \$ 159,350

**Grants for Day Care Centers for Children** - Funds are recommended for a 5% increase to offset inflation.

Grants for Day Care Centers for Children \$ 5,000

**Children's Services** - Funds are recommended for 106 new positions, 10 of which are to improve protective services and 96 of which are for caseload increases. Funds for this purpose totaling \$613,000 appear within the Department of Social Services budget in order to qualify for federal reimbursement.

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

**Equipment** - Additional funds for household and educational equipment are provided, particularly for the facilities at Long Lane, High Meadows, Connecticut Valley Hospital Children's Unit and Undercliff.

Equipment \$ 100,000

**Board and Care of Children** - Funds are added to provide a rate increase to foster homes, community placement agencies and institutions of approximately 3% and to accommodate the average monthly placement caseload of 5,300 neglected children and youth; an increase of \$500,000 for this purpose appears within the Department of Social Services budget, in order that the state may capture federal reimbursement for the program.

**Turnover** - Funds are removed to account for normal turnover.

Personal Services ( 340,000)

Total Legislative Changes (\$ 240,000)

### ACTS FUNDED FROM FAC ACCOUNT 1977 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 577 An Act Concerning Child Abuse.** - A legal division, consisting of three full-time attorneys, is established within the Department of Children and Youth Services to supplement present staff of the Attorney General who prosecute petitions for neglected or uncared-for children. These attorneys, who are to be on the staff of the Attorney General, are responsible for prosecuting petitions of neglect, with priority given to petitions which allege child abuse as the grounds of neglect. The funds appropriated to the Department are for reimbursing the Attorney General's Office for the salaries of the three new attorneys (Acct. # 077-01).

\$ 45,000

### 1977 BOND AUTHORIZATIONS

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Renovation of facilities at Undercliff Mental Health Center, Sec. 2(r)(1), SA 47 <sup>1</sup>	\$ 700,000	\$ 0	\$ 938,500
Renovation of facilities at Norwich Hospital, Sec. 2(r)(2), and Sec. 48, SA 47 <sup>2</sup>	905,000	0	905,000

### 1977 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Improvements to food service facilities at the Connecticut School for Boys, Sec. 48, SA 47	\$ 225,000	\$ 250,000	\$ 25,000
Electrical system improvements to the school building and cottages K and L at the Connecticut School for Boys, Sec. 48, SA 47	180,000	200,000	20,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$819,444. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Approximately \$9,600,000 of the Department's 1977-78 General Fund appropriation is for services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. The Department's eligible services include community-based services, adoption and foster care services, counseling, day and residential treatment, and protective services. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>3</sup>Approximately \$2,892,328 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for control of juvenile delinquency and rehabilitation of juvenile offenders. In addition, the Commission will provide the required 10% state match for the programs, through Finance Advisory Committee (FAC) transfer, for a total cost of \$3,213,698.

In addition, the Department is anticipating the receipt of some \$340,179 in federal funds from the Department of Health, Education and Welfare during 1977-78. This figure includes a grant 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.

## 212 - Corrections

Also, about \$451,415 is to be received under Titles I, II, III and IV of the Elementary and Secondary Education Act for educational programs at the Department's institutions.

\*The balance of the total project cost at Undercliff Mental Health Center is to be provided from available project funds authorized under Sec. 2(h), SA 74-90, for construction, alterations, and improvements to various facilities of the Departments of Health, Mental Health, and Mental Retardation. As of June 30, 1977, \$356,666 of the original \$5,000,000 authorization was unallocated.

\*The 1977 authorization for this project includes \$500,000 provided in Sec. 2 (r)(2), and \$405,000 in Sec. 48. The latter amount is derived from reductions in authorizations for two Department projects. Details on the projects reduced are found in the next section, 1977 Bond Authorization Reductions.

# **COMMISSION ON ADULT PROBATION** **8401**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	207	202	207	332	219	228
Others Equated to Full-Time	0	5	0	0	0	0
Other Funds						
Permanent Full-Time	18	3	18	3	3	3
Others Equated to Full-Time	2	0	2	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	2,626,351	2,635,000	2,656,441	3,897,512	2,927,529	3,019,165
002 Other Expenses	218,169	249,200	246,900	559,967	311,000	336,000
005 Equipment	39	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>2,844,559</b>	<b>2,884,200</b>	<b>2,903,341</b>	<b>4,457,479</b>	<b>3,238,529</b>	<b>3,355,165</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	416,622	302,833	383,633	258,444	258,444	368,049
<b>Agency Grand Total</b>	<b>3,261,181</b>	<b>3,187,033</b>	<b>3,286,974</b>	<b>4,715,923</b>	<b>3,496,973</b>	<b>3,723,214</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	140,983	162,500	147,128	199,590	150,964	162,600
Other Expenses	9,793	11,500	11,062	18,254	11,600	11,600
Total - General Fund	150,776	174,000	158,190	217,844	162,564	174,200
Federal Contributions	416,622	302,833	383,633	258,444	258,444	100,940
Total - All Funds	567,398	476,833	541,823	476,288	421,008	275,140
<b>Probation Services</b>						
Personal Services	2,485,368	2,472,500	2,509,313	3,729,922	2,776,565	2,856,565
Other Expenses	208,376	237,700	235,838	541,713	299,400	324,400
Total - General Fund	2,693,744	2,710,200	2,745,151	4,271,635	3,075,965	3,180,965
Federal Contributions	0	0	0	0	0	267,109
Total - All Funds	2,693,744	2,710,200	2,745,151	4,271,635	3,075,965	3,448,074
Less: Turnover - Personal Services	0	0	0	32,000	0	0
<b>EQUIPMENT</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Grand Total</b>	<b>3,261,181</b>	<b>3,187,033</b>	<b>3,286,974</b>	<b>4,715,923</b>	<b>3,496,973</b>	<b>3,723,214</b>

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

**Probation Aides** - Provision is made for 12 positions of Probation Aide to assist probation officers with presentence investigations, high-risk supervision cases and related duties. Federal Law Enforcement Assistance Administration funds which previously supported these positions expire on June 30, 1977.

Personal Services \$ 120,000

**Leased Space** - Additional funds are provided for the increased costs of leased space for probation offices for which current leases are expiring.

Other Expenses \$ 15,260

**Word Processing System** - Funds are added for the rental cost of a Word Processing System in the Hartford office to increase productivity and ultimately decrease the number of clerical positions required.

Other Expenses \$ 12,800

**Training for Probation Officers** - Funds are provided for orientation and in-service training costs at the Connecticut Justice Academy in Haddam. Federal Law Enforcement Assistance Administration funds, formerly available for this purpose, terminate on June 30, 1977.

Other Expenses \$ 30,003

## 214 - Corrections

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

**Increased Caseloads** - Funds are provided for 8 Probation Officers to handle the increased caseload resulting from accelerated processing of criminal court cases.

Personal Services	\$ 80,000
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**Affirmative Action Officer** - Funds are included for the salary of the agency's affirmative action officer. Federal funds currently supporting this position terminate on June 30, 1977.

Personal Services	11,636
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**Staff Meals** - An addition is made to restore meal payments allowed to staff working evening hours without overtime pay.

Other Expenses	20,000
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**Volunteer Court Aides** - Funds are added for reimbursements to volunteer court aides for miscellaneous expenses incurred while on Department business, as authorized by PA 77-562.

Other Expenses	5,000
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<b>Total Legislative Changes</b>	<b>\$ 116,636</b>
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<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$232,150. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Approximately \$2,073,000 of the Commission's 1977-78 General Fund appropriation is for counseling services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>3</sup>Approximately \$368,049 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for experimental and pilot programs in the field of probation. Such programs include a caseload classification project, a specialized probation service unit, a program for volunteers in probation services, a pre-trial diversion project, and a project to improve managerial capacity for planning. In addition, the Justice Commission will provide the required 10% state match for each program, through Finance Advisory Committee (FAC) transfer, for a total project cost of \$408,944.

# **JUDICIAL DEPARTMENT** **9001**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,276	1,255	1,280	1,408	1,289	1,289
Others Equated to Full-Time	135	113	138	161	154	154
Other Funds						
Permanent Full-Time	39	45	41	23	39	39
Others Equated to Full-Time	44	53	52	59	59	59
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	18,037,277	19,025,893	18,600,000	21,560,035	20,173,658	19,847,395
002 Other Expenses	6,033,430	7,050,200	6,500,000	7,408,890	7,149,800	7,137,800
Other Current Expenses	0	0	0	0	50,000	0
005 Equipment	199,808	180,000	180,000	224,875	180,000	180,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>24,270,515</b>	<b>26,256,093</b>	<b>25,280,000</b>	<b>29,193,800</b>	<b>27,553,458</b>	<b>27,165,195</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	904,531	900,000	900,000	600,000	600,000	600,000
Title IV-D Funds <sup>4</sup>	0	268,853	245,000	0	145,000	145,000
<b>Agency Grand Total</b>	<b>25,175,046</b>	<b>27,424,946</b>	<b>26,425,000</b>	<b>29,793,800</b>	<b>28,298,458</b>	<b>27,910,195</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	570,782	750,745	626,000	816,850	735,702	735,702
Other Expenses	160,022	136,000	150,000	222,700	214,000	217,000
Total - General Fund	730,804	886,745	776,000	1,039,550	949,702	952,702
Federal Contributions	222,050	200,000	175,000	300,000	300,000	300,000
Title IV-D Funds	0	64,525	145,000	0	34,613	34,613
Total - All Funds	952,854	1,151,270	1,096,000	1,339,550	1,284,315	1,287,315
<b>Supreme Court</b>						
Personal Services	570,508	631,390	558,000	803,986	794,595	794,595
Other Expenses	77,446	75,000	90,000	167,000	163,000	163,000
Total - General Fund	647,954	706,390	648,000	970,986	957,595	957,595
Federal Contributions	0	0	40,000	0	0	0
Total - All Funds	647,954	706,390	688,000	970,986	957,595	957,595
<b>Superior Court</b>						
Personal Services	6,369,415	6,755,352	6,578,000	7,446,035	7,084,265	7,084,265
Other Expenses	1,789,382	1,932,700	2,200,000	2,060,200	1,915,000	1,891,000
Total - General Fund	8,158,797	8,688,052	8,778,000	9,506,235	8,999,265	8,975,265
Federal Contributions	0	0	0	0	0	0
Title IV - D Funds	0	94,098	100,000	0	50,268	50,268
Total - All Funds	8,158,797	8,782,150	8,878,000	9,506,235	9,049,533	9,025,533
<b>Court of Common Pleas</b>						
Personal Services	7,515,963	7,894,861	7,598,000	8,688,247	8,184,531	8,184,531
Other Expenses	2,746,707	3,740,600	2,500,000	3,397,300	3,406,800	3,276,800
Total - General Fund	10,262,670	11,635,461	10,098,000	12,085,547	11,591,331	11,461,331
Federal Contributions	116,431	200,000	0	0	0	0
Title IV-D Funds	0	110,230	0	0	60,119	60,119
Total - All Funds	10,379,101	11,945,691	10,098,000	12,085,547	11,651,450	11,521,450
<b>Juvenile Court</b>						
Personal Services	2,772,094	2,763,365	2,979,000	3,520,362	3,108,104	3,108,104
Other Expenses	1,068,077	913,700	1,330,000	1,318,300	1,212,000	1,349,000
Total - General Fund	3,840,171	3,677,065	4,309,000	4,838,662	4,320,104	4,457,104
Federal Contributions	566,050	500,000	685,000	300,000	300,000	300,000
Total - All Funds	4,406,221	4,177,065	4,994,000	5,138,662	4,620,104	4,757,104
<b>Commission on Legal Publications</b>						
Personal Services	238,515	230,180	261,000	284,555	266,461	266,461
Other Expenses	191,796	252,200	230,000	243,390	239,000	241,000
Total - General Fund	430,311	482,380	491,000	527,945	505,461	507,461

<b>Special Prosecutor</b>						
Other Current Expenses	0	0	0	0	50,000	0
Less: Turnover - Personal Services	0	0	0	0	0	- 326,263
<b>EQUIPMENT</b>	199,808	180,000	180,000	224,875	180,000	180,000
<b>Agency Grand Total</b>	<b>25,175,046</b>	<b>27,424,946</b>	<b>26,425,000</b>	<b>29,793,800</b>	<b>28,298,458</b>	<b>27,910,195</b>

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

**Domestic Relations Division** - Funding is provided for six new Family Relations Officers to handle the increased workload of the Domestic Relations Division of the Court of Common Pleas.

**Amount of  
Change**

Personal Services \$ 40,000

**Vocational Probation Supervisors** - Funds are provided for three positions of Vocational Probation Supervisor for which a federal Law Enforcement Assistance Administration grant terminates on June 30, 1977. These staff are responsible for supervision of vocational programs for individuals on probation under the jurisdiction of the Juvenile Court.

Personal Services \$ 44,263

**Connecticut Case Digest** - Funding is provided for temporary positions to consolidate and update the Connecticut Case Digest.

Personal Services \$ 122,000

**Office of Special Prosecutor** - Funds are provided to establish an Office of Special Prosecutor to investigate citizen complaints.

Other Current Expenses \$ 50,000

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

**Turnover** - Funds are removed to account for normal turnover in full-time permanent positions.

Personal Services (\$ 326,263)

**Other Expenses** - Reductions totalling \$313,000 are made in two other expense items, \$100,000 for court leases and \$213,000 for data processing services, since recommended funding levels exceed projected needs. However, \$220,000 of this reduction is restored to various other expense items to meet projected requirements.

Other Expenses ( 93,000)

**Office of Special Prosecutor** - Funding is removed for the Office of Special Prosecutor, as the recommended amount is considered insufficient to carry out its intended activities.

Other Current Expenses ( 50,000)

**Juvenile Court** - Funds are provided for three programs currently operating in the Juvenile Court for which federal funds are terminating. These programs are Job Subsidy and Supplemental Education Services within the vocational probation project; a psychiatric court clinic in the New Haven Juvenile Court; and the Case Assessment Unit at Bridgeport Juvenile Court.

Other Expenses 81,000

**Total Legislative Changes (\$ 388,263)**

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

## Appropriation

**PA 595** **An Act Concerning Revision of Procedures Governing the Commitment of Mentally Ill Persons** - This act revises the procedures for formal commitment, emergency detainment and voluntary treatment of persons alleged to be mentally ill. Funds are appropriated to the Judicial Department to cover the costs of counsel for indigent persons requesting hearings on their detention, and the transcript costs of such hearings. These costs were formerly the responsibility of the Probate Court (Acct. # 077-01).

\$ 20,000

**1977 BOND AUTHORIZATIONS**

Program or Project	1977 Authorization	Prior Authorization	Total Project Cost
Planning for improvements to court facilities to accommodate handicapped persons, Sec. 2(i)(1), SA 47	\$ 50,000	\$ 0	\$ 50,000
Acquisition of courthouse on Golden Hill Street, Bridgeport, Sec. 2(i)(2), SA 47	5,000,000	0	5,000,000

**1977 BOND AUTHORIZATION REDUCTIONS**

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Courthouse facilities in Willimantic, Sec. 31, SA 47	\$ 241,550	\$ 1,322,000	\$ 1,080,450
Courthouse facilities in Waterbury, Sec. 49, SA 47	1,550,000	4,750,000	3,200,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$1,260,000. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>It is estimated that the Department will receive approximately \$12,600,000 to be deposited as revenue to the General Fund of which \$12,250,000 represents court fines; other miscellaneous revenues are received from the sale of legal publications and judges' retirement contributions.

In addition, approximately \$1,640,000 of the Department's 1977-78 General Fund appropriation is for counseling services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>3</sup>Approximately \$600,000 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for planning and research, forecasting personnel needs and case flow, revision of court forms and improvement of probation services for juvenile defendants. In addition, the Justice Commission will provide the required 10% state match for the program, through Finance Advisory Committee (FAC) transfer, for a total project cost of \$666,666.



<sup>3</sup>Under PA 76-334, this separate account was established to enable the state to participate in the federal IV-D program, a program designed to increase the capability of the states in collecting support for AFDC families from absent parents or other legally liable relatives. It is anticipated that the Department will receive funding in 1977-78 for approximately 20 positions. Further information concerning this program can be found under the write-up for the Department of Social Services.

# **COUNTY SHERIFFS** **9004**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	23	23	23	24	23	23
Others Equated to Full-Time	2	2	2	2	2	3
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	181,396	188,900	184,000	198,977	192,619	198,619
002 Other Expenses	14,326	17,000	20,800	28,355	23,000	23,000
005 Equipment	0	0	0	10,600	0	0
999 Agency Total - General Fund	195,722	205,900	204,800	237,932	215,619	221,619

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

Amount of  
Change

**Part-time Clerks** - Additional funds are provided for two part-time positions for Sheriffs' offices.

Personal Services

\$ 6,000

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$5,213. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

# **CRIMINAL JUSTICE DIVISION** **9006**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	178	178	178	218	203	190
Others Equated to Full-Time	20	48	25	21	21	21
Other Funds						
Permanent Full-Time	13	21	13	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	3,009,641	3,226,000	3,150,000	4,221,898	3,712,780	3,589,246
002 Other Expenses	700,571	732,000	680,000	817,000	785,400	740,150
005 Equipment	17,886	14,000	14,000	66,000	11,000	22,250
<b>999 Agency Total - General Fund</b>	<b>3,728,098</b>	<b>3,972,000</b>	<b>3,844,000</b>	<b>5,104,898</b>	<b>4,509,180</b>	<b>4,351,646</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	258,729	150,000	270,000	100,000	100,000	100,000
<b>Agency Grand Total</b>	<b>3,986,827</b>	<b>4,122,000</b>	<b>4,114,000</b>	<b>5,204,898</b>	<b>4,609,180</b>	<b>4,451,646</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	218,096	298,000	280,000	245,562	240,568	257,568
Other Expenses	38,604	33,000	28,000	51,500	41,400	42,300
Total - General Fund	256,700	331,000	308,000	297,062	281,968	299,868
<b>Superior Court</b>						
Personal Services	1,372,766	1,304,000	1,290,000	1,869,842	1,663,455	1,588,794
Other Expenses	421,559	448,000	412,000	490,400	475,500	452,900
Total - General Fund	1,794,325	1,752,000	1,702,000	2,360,242	2,138,955	2,041,694
Federal Contributions	102,710	87,000	90,000	100,000	100,000	100,000
Total - All Funds	1,897,035	1,839,000	1,792,000	2,460,242	2,238,955	2,141,694
<b>Court of Common Pleas</b>						
Personal Services	1,418,779	1,624,000	1,580,000	2,106,494	1,808,757	1,742,884
Other Expenses	240,408	251,000	240,000	275,100	268,500	244,950
Total - General Fund	1,659,187	1,875,000	1,820,000	2,381,594	2,077,257	1,987,834
Federal Contributions	156,019	63,000	180,000	0	0	0
Total - All Funds	1,815,206	1,938,000	2,000,000	2,381,594	2,077,257	1,987,834
<b>EQUIPMENT</b>						
	17,886	14,000	14,000	66,000	11,000	22,250
<b>Agency Grand Total</b>	<b>3,986,827</b>	<b>4,122,000</b>	<b>4,114,000</b>	<b>5,204,898</b>	<b>4,609,180</b>	<b>4,451,646</b>

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

**Preparation of Court Cases** - Funding is provided for 11 positions, 9 of which are Investigators, for which federal Law Enforcement Assistance Administration funds terminate on June 30, 1977. These staff assist in the preparation of Superior and Common Pleas Court cases.

	Amount of Change
Personal Services	\$ 167,561

**Increased Court Caseloads** - Funding is provided in the Superior Court for 3 new Assistant State's Attorneys and 4 new Inspectors, and in the Common Pleas Court for 3 new Assistant Prosecuting Attorneys and 4 new Investigators to handle increased court caseloads. Funds are also provided for motor vehicle rentals and office equipment for the additional staff.

Personal Services	\$ 185,000
Other Expenses	11,000
Equipment	4,000
<b>Total</b>	<b>\$ 200,000</b>

**Equipment** - Funds are removed which represent a one-time expenditure in 1976-77 for office equipment in connection with new space occupied by the Division.

Equipment (\$ 7,000)

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

**Full-Time Positions** - A reduction of 8 positions is made to adjust the number of recommended full-time positions to the actual number of full-time positions currently in the Division. Funding for these 8 positions is removed.

Personal Services (\$ 20,000)

**Preparation of Court Cases** - Funds in excess of requirements for 8 new positions of Investigator in the Court of Common Pleas are removed.

Personal Services ( 48,873)

**Preparation of Court Cases** - Funds are removed for 3 of the recommended new positions, an Assistant State's Attorney, an Inspector, and a Clerical Assistant in the Superior Court, for which federal funds are not terminating.

Personal Services ( 37,761)

**Court Caseloads** - Funding for 3 of the 4 recommended new positions of Inspector is removed, since these positions are not considered essential. In addition, funds for increased motor vehicle rentals for all 4 Inspectors are removed, and funds are added for the purchase of a motor vehicle for the new Inspector.

Personal Services ( 34,800)  
Other Expenses ( 3,600)  
Equipment 3,750  
Total ( 34,650)

**Increased Court Caseloads** - Funds are added for a new position of Assistant Prosecuting Attorney to handle the accelerated caseload in the Court of Common Pleas.

Personal Services 17,900

**Other Expenses** - Funds totalling \$45,000 are removed from two other expense items, \$35,000 in non-professional services and \$10,000 for transportation of prisoners, as recommended levels exceed projected needs. Of this amount, \$16,710 is restored to various other line items of expense to meet estimated requirements.

Other Expenses ( 28,290)

**Motor Vehicles** - A reduction is made in the item of motor vehicle rentals to reflect only current requirements, but funds are restored to the Equipment account for the purchase of two replacement automobiles.

Other Expenses ( 13,360)  
Equipment 7,500  
Total ( 5,860)

**Total Legislative Changes (\$ 157,534)**

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$275,000. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Approximately \$100,000 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for programs to combat organized crime and for improvement and expansion of prosecutorial functions. In addition, the Commission will provide the required 10% state match for the program, through Finance Advisory Committee (FAC) transfer, for a total project cost of \$111,110.

# **PUBLIC DEFENDER SERVICES COMMISSION** **9007**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	97	97	97	135	116	120
Others Equated to Full-Time	8	0	8	7	6	6
Other Funds						
Permanent Full-Time	8	0	16	16	16	16
Others Equated to Full-Time	3	0	7	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,478,489	1,778,000	1,778,000	2,462,605	2,088,158	2,109,272
002 Other Expenses	525,356	483,000	733,000	697,800	666,500	611,500
005 Equipment	19,999	8,000	8,000	25,000	8,000	8,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>2,023,844</b>	<b>2,269,000</b>	<b>2,519,000</b>	<b>3,185,405</b>	<b>2,762,658</b>	<b>2,728,772</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	21,925	130,000	165,000	325,697	330,962	347,941
<b>Agency Grand Total</b>	<b>2,045,769</b>	<b>2,399,000</b>	<b>2,684,000</b>	<b>3,511,102</b>	<b>3,093,620</b>	<b>3,076,713</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	169,554	166,000	166,000	295,629	227,049	233,411
Other Expenses	11,631	17,000	17,000	35,900	28,500	27,500
Total - General Fund	181,185	183,000	183,000	331,529	255,549	260,911
Federal Contributions	2,876	87,000	112,000	280,859	244,417	278,723
Total - All Funds	184,061	270,000	295,000	612,388	499,966	539,634
<b>Superior Court</b>						
Personal Services	401,917	583,000	583,000	751,663	649,434	649,434
Other Expenses	184,456	235,000	270,000	299,425	295,000	293,000
Total - General Fund	586,373	818,000	853,000	1,051,088	944,434	942,434
Federal Contributions	0	9,000	13,000	8,388	15,420	14,150
Total - All Funds	586,373	827,000	866,000	1,059,476	959,854	956,584
<b>Court of Common Pleas</b>						
Personal Services	907,018	945,000	945,000	1,249,451	1,093,657	1,110,801
Other Expenses	94,882	100,000	115,000	137,525	119,000	118,000
Total - General Fund	1,001,900	1,045,000	1,060,000	1,386,976	1,212,657	1,228,801
Federal Contributions	9,992	34,000	40,000	16,745	25,860	27,710
Total - All Funds	1,011,892	1,079,000	1,100,000	1,403,721	1,238,517	1,256,511
<b>Juvenile Court</b>						
Personal Services	0	84,000	84,000	165,862	118,018	115,626
Other Expenses	234,387	131,000	331,000	224,950	224,000	173,000
Total - General Fund	234,387	215,000	415,000	390,812	342,018	288,626
Federal Contributions	0	0	0	14,440	40,000	22,093
Total - All Funds	234,387	215,000	415,000	405,252	382,018	310,719
<b>EQUIPMENT</b>						
Personal Services	19,999	8,000	8,000	25,000	8,000	8,000
Federal Contributions	9,057	0	0	5,265	5,265	5,265
Total - All Funds	29,056	8,000	8,000	30,265	13,265	13,265
<b>Agency Grand Total</b>	<b>2,045,769</b>	<b>2,399,000</b>	<b>2,684,000</b>	<b>3,511,102</b>	<b>3,093,620</b>	<b>3,076,713</b>

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

**Increased Workload** - Funding is provided for thirteen new full-time positions to handle the increased numbers of persons requiring services provided by the Commission as follows: 8 Assistant Public Defenders, 2 Social Workers, and 3 Public Defenders converted from part-time status.

Amount of  
Change

Personal Services                      \$ 159,676

**Clerical Staff** - Funds are added for the salaries of six positions of Clerical Assistant, for which federal funds are terminating during fiscal 1977-78.

Personal Services	\$ 35,382
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# LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Juvenile Court** - A total of \$28,108 is removed for two new positions, one Assistant Public Defender and one Social Worker, in order to fund three new positions of Investigator which are of a higher priority. A total of \$25,716 is restored to fund these three Investigators, one to support each of the three new Public Defenders appointed in the Hartford, New Haven and Bridgeport Juvenile Courts during 1976-77.

The addition of these new positions is expected to reduce the Court's reliance on appointments of special Public Defenders. Thus, an anticipated first year savings in Other Expenses is expected in the outside professional services item.

Personal Services	(\$ 2,392)
Other Expenses	( 50,000)
Total	( 52,392)

**Court of Common Pleas** - Funds are provided for two additional positions of Investigator to handle the increased workload experienced in the Court of Common Pleas.

Personal Services	17,144
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**Office of the Chief Public Defender** - Funding is provided for a new position of Clerical Assistant to reduce the backlog of clerical work in the Chief Public Defender's office.

Personal Services	6,362
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**Other Expenses** - Funds are removed to effect economies in various other expense accounts.

Other Expenses	( 5,000)
<b>Total Legislative Changes</b>	<b>(\$ 33,886)</b>

<sup>1</sup>The estimated cost of the collective bargaining agreements and other salary adjustments, including annual increments, for this agency is \$177,000. These funds will be transferred as required by the Finance Advisory Committee (FAC) from the reserve account established for this purpose.

<sup>2</sup>Approximately \$1,766,400 of the Commission's 1977-78 General Fund appropriation is for legal services eligible for federal matching funds, in most instances at 75%, under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursements may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Social Services for more detailed information.

<sup>3</sup>Approximately \$347,941 in federal grant funds are anticipated for fiscal 1977-78 from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973, to be awarded by the Connecticut Justice Commission for paraprofessional, investigative and support staff to reduce the non-legal workload of defense personnel, and to improve the public defender system. In addition, the Justice Commission will provide the required 10% state match for the program, through Finance Advisory Committee (FAC) transfer, for a total project cost of \$386,600.

# **MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR** **9110**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>OPERATING BUDGET</b>						
006 Contingency Fund <sup>1</sup>	0	100,000	0	100,000	100,000	100,000

## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

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<sup>1</sup>In 1976-77 funds in the amount of \$75,000 were transferred to the Department of Social Services to initially finance a program of emergency food relief for recipients of the Aid to Families With Dependent Children program until proceeds became available from the daily lottery game. The funds were in the form of a loan and were repaid to this account.

## DEBT SERVICE - STATE TREASURER 9120

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 General Fund	218,716,347	254,342,000	251,100,000	248,614,187	208,335,000	206,477,000
5029-601 Regional Market Operation Fund	83,153	81,503	81,503	79,853	79,853	79,853
5004-601 Industrial Building Mortgage Fund	55,250	53,500	53,500	51,750	51,750	51,750
<b>Total - All Appropriated Funds<sup>1</sup></b>	<b>218,854,750</b>	<b>254,477,003</b>	<b>251,235,003</b>	<b>248,745,790</b>	<b>208,466,603</b>	<b>206,608,603</b>

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

Amount of  
Change

**Debt Service - General Fund** - Funds in the amount of \$33,724,642 from the 1975-76 surplus plus earned interest of \$1,999,288 and \$22,500,000 of the unappropriated 1976-77 surplus were recommended to be used for debt service purposes.

Debt Service - General Fund (\$ 58,223,930)

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

**Principal and Interest Payments on New Bond Sales** - Based on bids received on 4/12/77, a reduction is made in funding for principal and interest payments on \$63.1 million in bonds. Savings are due to a lower than budgeted principal amount (\$63.1 million, down from \$75 million) and a lower than budgeted interest rate (5.0038%, down from 5.75%). The reduction in the principal payment is \$595,000; the interest reduction is \$1,138,000. In addition, it is anticipated that the rate of interest on the October, 1977 sale will be nearer 5.5% rather than 5.75%, resulting in a \$125,000 reduction in 1977-78.

Debt Service - General Fund (\$ 1,858,000)

<sup>1</sup>In addition to the appropriated funds shown above, estimated debt service payments totaling \$136,797,422 are made from various other funds as shown below, bringing the total debt service for 1977-78 to \$343,406,025.

Bond Retirement Fund*	\$58,223,930
Deficit Trust Fund	14,000,000
Rental Housing Fund	5,034,500
Housing Mortgage Fund	1,376,000
Expressway Reserve Fund	21,270,746
Old Lyme Bridge Sinking Fund	256,875
Interstate Bond Redemption Fund	10,491,975
Water Pollution Control Sinking Fund	19,869,050
University Bond Liquidation	2,605,776
Teachers' College Dormitory Sinking Fund	3,332,124
Other Sinking Fund	336,446
<b>Total</b>	<b>\$136,797,422</b>

\*Section 10 of SA 77-46 (the budget act) earmarked funds resulting from the General Fund surplus for the fiscal year ending June 30, 1976 (\$33,724,462) plus any interest earned (est. \$1,999,288) and earmarked \$22,500,000 from the unappropriated surplus from the fiscal year ending June 30, 1977 for a portion of debt service costs for fiscal 1977-78.



**STATE EMPLOYEES WORKMEN'S COMPENSATION ACCOUNT  
ATTORNEY GENERAL  
9130**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
OPERATING BUDGET						
021 Compensation Awards	2,416,328	2,500,000	2,750,000	3,000,000	2,789,000	2,778,000

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

Amount of  
Change

**Compensation Awards** - Funds are removed in an amount equal to funds added in the Attorney General's Office for a compensation awards investigator as it is anticipated that the cost of the position will at least be offset by savings in compensation awards.

Compensation Awards (\$ 11,000)

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

Appropriation

**PA 554 An Act Concerning Death Benefits under Workmen's Compensation.** - This act provides for increased payments for burial expenses and cost-of-living adjustments for dependents eligible to receive benefits under workmen's compensation. This act contains funding for these increased benefits for state employee workmen's compensation cases (Acct. # 1501 077-01).

\$ 7,500

## RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
021 OPERATING BUDGET						
Reserve for Salary Adjustments Including, but not Limited to Collective Bargaining Agreements, Annual Increments, Reevaluations, and Other Related Costs.	0	0	0	0	30,905,693	48,905,693

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

**Employee Salary Adjustments** - Funds were provided for anticipated collective bargaining agreements and other salary increases, adjustments and reclassifications that are approved by the General Assembly or the Personnel Policy Board. It should be noted that this amount also includes \$5,905,693, for annual increments which in past years have been appropriated directly in the agency budgets.

	Amount of Change
Other Current Expenses	\$30,905,693

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

**Employee Salary Adjustments** - Additional funds are provided to cover the estimated costs of collective bargaining agreements. The following is a breakdown of the \$48,905,693 total estimated amount required: Multi-Unit Master Contract - \$25,700,000; Corrections - \$3,100,000; Protective Services - \$910,000; State Police - \$902,000; University of Connecticut - \$4,494,000; Regional Community Colleges - \$1,805,000; State Colleges \$3,208,000; Technical Colleges - \$473,000; Vocational School Professionals - \$700,000; salary adjustments for judicial branch employees, University of Connecticut Health Center employees and other managerial and confidential employees not covered by collective bargaining agreements - \$3,708,000; and \$3,905,693 for annual increments (excludes Higher Education increments which are part of their collective bargaining agreements and are included in their figures above).

Employee Salary Adjustments	\$18,000,000
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# **CAPITAL PROJECTS** **9301**

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
007 OPERATING BUDGET						
Capital Outlay <sup>1</sup>	2,955,450	2,000,000	2,000,000	2,000,000	3,500,000	3,000,000

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

**Capital Projects** - Funding for additional projects was recommended.

Capital Outlay

**Amount of  
Change**

\$1,500,000

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

**Capital Outlay** - Funds are removed to eliminate minor projects that are not of a critical nature.

Capital Outlay

(\$ 500,000)

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<sup>1</sup>Expenditures 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 (allotted) for particular projects are carried forward to future years. The amounts shown for actual expenditures in 1975-76 and estimated expenditures in 1976-77 are the amounts earmarked for particular projects from those years' appropriations.

## FAC - 1977 ACTS WITHOUT APPROPRIATION 9401

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>OPERATING BUDGET</b>						
077 FAC - 1977 Acts Without Appropriation <sup>1</sup>	945,000	2,000,000	2,050,830	0	0	3,000,000

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

Funds are provided for 1977 acts without appropriation.

FAC - 1977 Acts Without Appropriation	\$3,000,000
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The following is a list of bills which contain an appropriation of funds from this account:

Act No.	Title	Appropriation
PA 512	An Act to Provide for Revision of the State Building Code and the State Fire Code (1601-077-01)	\$ 177,600
PA 515	An Act Concerning Pensions for Surviving Spouses and Children of Judges and Compensation Commissioners (1202-077-01)	4,669
PA 527	An Act Monitoring Water Supplies for Organic Chemicals (4001-077-02)	10,250
PA 528	An Act Concerning Waiver and Remittance of Fees for Graduate Assistants at the University of Connecticut (7301-077-01)	60,000
PA 543	An Act Concerning Disclosure Statements with Regard to Pari-Mutual Betting (2001-077-01)	197,524
PA 549	An Act Concerning Increased Death Benefits for Members of the Armed Forces (1220-077-01)	2,753
PA 552	An Act Concerning Compensation for Disability of Members of the Armed Forces of the State (2201-077-01)	100,000
PA 554	An Act Concerning Death Benefits Under Workmen's Compensation (1501-077-01)	7,500
PA 557	An Act Concerning An Appropriation to the Law Revision Commission (1001-077-03)	50,000
PA 560	An Act Concerning A Grant Program for Businesses Expanding in a Municipality with High Unemployment (3501-077-01)	500,000
PA 561	An Act Concerning A Permanent Depository for State Publications (7501-077-01)	25,000
PA 566	An Act Providing Compensation for Members of the Elections Commission (1104-077-01)	7,500
PA 573	An Act Reorganizing Higher Education (7400-077-02)	100,000
PA 575	An Act Creating a Nursing Home Ombudsman Office (6003-077-03)	250,000
PA 577	An Act Concerning Child Abuse (8102-077-01)	45,000
PA 582	An Act Concerning Congregate Housing for the Elderly (6003-077-02)	55,000
PA 587	An Act Concerning The Establishment of a Special School District within the Department of Mental Retardation and the Definition of a "Mentally Retarded Child" (4114-077-01)	100,000
PA 589	An Act Concerning A Protection and Advocacy System for Handicapped (2110-077-01)	75,000
PA 595	An Act Concerning Revision of Procedures Governing the Commitment of Mentally Ill Persons (9001-077-01)	20,000
PA 597	An Act Concerning Energy Systems Life-Cycle Cost Analysis of State Funded Projects (1601-077-02)	100,000
PA 601	An Act Concerning Home Health Care (6003-077-01)	30,000
PA 601	An Act Concerning Home Health Care (4001-077-03)	2,500

## 230 - Non-Functional

PA 605	An Act Concerning A Code of Ethics for Lobbyists (1105-077-02) <sup>2</sup>	31,500
PA 606	An Act Concerning the Council on Water Company Lands (4001-077-04)	5,000
PA 611	An Act Providing for Improved Review of Municipal Financial Reports and Early Warning of Unsound Financial Condition (1203-077-01)	55,000
PA 613	An Act Adopting a Reporting Law for Protection of the Elderly (6001-077-03)	50,000
SA 74	An Act Providing for Recodification and Revision of the State's Fiscal Statutes (1001-077-02)	15,000
SA 76	An Act Concerning Cooley's Anemia (4001-077-01)	25,000
SA 77	An Act Concerning Placement of Optometry Students (7400-077-01)	20,000
SA 78	An Act Concerning Inservice Education for Teachers (7001-077-01)	50,000
SA 79	An Act Concerning Roseland Pond, Woodstock (3100-077-02)	2,000
SA 80	An Act Making an Appropriation for Rehabilitation of Young Adult Offenders (8001-077-01)	143,000
SA 81	An Act Concerning A Pilot Study for Deaf-Blind Children (7101-077-01)	10,000
SA 82	An Act Concerning An Appropriation to the Connecticut River Gateway Commission (3110-077-01)	8,000
SA 84	An Act Concerning the Use of General Assistance Payments to Aid a Work Experience Program (6001-077-02)	119,000
SA 87	An Act Concerning the Establishment of a Pilot Program for Shelter Services for Victims of Household Abuse (6001-077-01)	75,000
SA 88	An Act Concerning Authorizing the Department of Environmental Protection to Make Payment to the Town of New Marlborough, Massachusetts (3100-077-01)	20,000
SA 91	An Act Concerning the Condemnation of the Stamford Railroad Station (5000-077-01)	10,000
SA 92	An Act Concerning a Feasibility Study on the Dredging of Gorton Pond in East Lyme (3100-077-03)	20,000
SA 93	An Act Appropriating Money to Meriden and Waterbury for Neighborhood Health Clinics (4001-077-05)	95,000
SA 97	An Act Concerning Appropriations to the Joint Committee on Legislative Management for Interim Studies (1001-077-01)	88,000
SA 98	An Act Concerning Financial Assistance for Water Companies for Construction of Treatment Facilities (1216-077-01)	10,000
Total \$		2,771,796

<sup>1</sup>Although 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 appropriated agency.

<sup>2</sup>Of the \$31,500 appropriated in this act, \$23,250 is for the purpose of PA 600, "An Act Concerning a Code of Ethics for Public Officials."

# **FAC - AUTOMATED ACCOUNTING, BUDGET, AUDITING, AND PERSONNEL SYSTEM REVISIONS 9402**

	<b>Actual Expenditure 1975-76</b>	<b>Appropriated 1976-77</b>	<b>Estimated Expenditure 1976-77 (as of 2/77)</b>	<b>Agency Request 1977-78</b>	<b>Governor's Recommended 1977-78</b>	<b>Appropriation 1977-78</b>
029 FAC - Automated Accounting, Budget Auditing and Personnel Systems Revisions	0	0	0	0	0	1,000,000

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

**Amount of  
Change**

Funds are provided to cover costs involved with accounting, personnel systems, and budget changes which are to be implemented as a result of a report by the Financial Management Task Force (Gengras Commission). It is anticipated that an additional \$3 million will be required over the next three fiscal years (FY 1979, 1980 and 1981) to complete the revisions.

FAC - Automated Accounting,  
Budget, Auditing, and  
Personnel System Revisions \$1,000,000

# MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

	Actual Expenditure 1975-76	Appropriated 1976-77	Estimated Expenditure 1976-77 (as of 2/77)	Agency Request 1977-78	Governor's Recommended 1977-78	Appropriation 1977-78
<b>9501 OFFICE EQUIPMENT FOR STATE AGENCIES</b>						
005 Equipment	112,825	100,000	205,744	1,500,000	260,000	260,000
SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET						Amount of Change
An increase has been recommended for this purpose to provide additional funds for the purchase of new and replacement equipment which was put off over the past few years.						
				Equipment		\$ 54,256
<b>9604 SUNDRY PURPOSES</b>						
002 Other Expenses	2,701	5,000	5,000	5,000	5,000	5,000
<b>9605 REFUNDS OF TAXES AND PAYMENTS</b>						
002 Other Expenses	10,468,010	8,500,000	13,300,000	12,757,000	11,000,000	11,000,000
<b>9606 FORMS AND STATIONERY</b>						
002 Other Expenses	33,506	26,000	26,000	55,500	30,000	30,000
<b>9611 TELEPHONE AND TELEGRAPH</b>						
002 Other Expenses	6,484,692	6,400,000	6,845,000	7,000,000	6,600,000	6,600,000
<b>9701 FIRE TRAINING SCHOOLS</b>						
<b>Grant Payments-Other Than Towns</b>						
601 Willimantic	12,799	15,000	15,000	26,960	15,000	26,960
602 Torrington	12,764	12,800	12,800	14,400	12,800	25,000
603 New Haven	10,185	12,800	12,800	12,800	12,800	15,000
604 Derby	10,962	12,800	12,800	12,800	12,800	15,000
605 Tolland County Mutual Aid Fire Service, Inc.	50,000	70,000	70,000	75,000	70,000	78,000
606 Wolcott	0	12,800	12,800	12,800	12,800	27,800
607 Fairfield	12,226	12,800	12,800	12,800	12,800	15,000
608 Quinebaug Valley Emergency Communications, Inc.	50,000	57,000	57,000	68,000	57,000	62,000
609 Litchfield County Fire Service Mutual Aid, Inc.	10,906	12,800	12,800	12,800	12,800	15,800
610 Colchester Emergency Center	0	0	0	68,000	40,000	55,000
Total - Fire Training Schools	169,862	218,800	218,800	316,360	258,800	335,560

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Fire Training Schools - Additional funds are provided for additional classroom facilities and increased operating expenses. Included in the Tolland County Mutual Aid Fire Service is \$3,000 for unemployment compensation insurance.

Fire Training Schools

\$ 76,760

## Grant Payments-Other Than Towns

9702-601 MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK	8,943	9,000	9,000	9,400	9,000	9,000
9703-601 MAINTENANCE OF STATE-WIDE FIRE NETWORK	6,996	7,000	7,000	8,500	7,000	7,000
9704-601 EQUAL GRANTS TO 33 NON-PROFIT GENERAL HOSPITALS	33	33	33	33	33	33
9705-601 VFW LOYALTY DAY PARADE	1,000	1,000	1,000	1,000	1,000	1,000
9706-601 CONNECTICUT STATE POLICE ASSOCIATION	64,721	88,000	88,000	88,000	88,000	88,000
9707-601 CONNECTICUT STATE FIREMEN'S ASSOCIATIONS	100,364	110,000	110,000	115,000	115,000	115,000

## Grant Payments to Towns

9801-701 REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	3,858,432	3,860,000	3,859,882	4,500,000	4,000,000	7,200,000
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## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Additional funds are provided to pay the amount required by the statutory formula with the \$600,000 per town limitation removed as provided by PA 77-498.

Reimbursements To Towns For  
Loss Of Taxes On State  
Property

\$3,200,000

9802-701 WAREHOUSE POINT FIRE DISTRICT	1,400	1,400	1,400	1,400	1,400	1,400
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## Property Tax Relief Grants

9803						
701 Special Education & Other Purposes Section 10-266(k)	1,999,998	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
702 Urban Problems, Sec. 8-159(a)	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
703 Urban Problems (per capita income) Section 3-123(d)	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Property Tax Relief Grants	6,499,998	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000



234 - Non-Functional

9803-703	GRANT TO UNION	3,841	0	0	0	0	0
9901	STATE POLICE SURVIVORS BENEFITS						
002	Other Expenses	18,007	19,200	19,200	19,200	19,200	19,200
9902	PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES						
002	Other Expenses	0	200	200	200	200	200
9903	UNEMPLOYMENT COMPENSATION						
002	Other Expenses	1,612,460	2,700,000	5,325,256	7,025,000	5,345,000	5,345,000
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS <sup>1</sup>						
002	Other Expenses	46,319,800	48,750,300	48,750,300	57,000,000	55,980,800	55,041,800
SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET							Amount of Change
<p>Actuarial Funding - Based on increased payrolls, the amount of recoveries from other funds and other factors, additional funds are provided to meet the funding program of establishing the retirement system on an actuarial basis. Under this program, the percentage to be paid of normal cost plus amortization of unfunded liabilities increases from 50% to 55% in 1977-78.</p>							
						Other Expenses	\$7,230,500
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET							
<p>Reimbursement - A reduction is made to reflect the additional reimbursement to be paid from the Clinical Programs Fund at the University of Connecticut Health Center.</p>							
						Other Expenses	(\$1,364,000)
<p>Minimum Annual Benefit - Additional funds are provided to pay a minimum of \$3600 a year to retired state employees who qualify for full service retirement. In accordance with the provisions of PA 77-592, this minimum annual benefit is reduced where certain retirement income options have been selected.</p>							
						Other Expenses	425,000
9910	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM						
002	Other Expenses	0	100,000	100,000	288,000	250,000	200,000

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Increased funding has been provided to meet the higher costs brought about by additional participants in the system.

Other Expenses \$ 150,000

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

A reduction is made due to lack of justification for the increase.

Other Expenses (\$ 50,000)

## 9911 PENSIONS AND RETIREMENTS-OTHER STATUTORY

002	Other Expenses	653,797	745,000	745,000	720,000	720,000	720,000
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## 9913 INSURANCE - GROUP LIFE

002	Other Expenses	1,260,764	1,888,000	1,402,000	1,800,000	1,800,000	1,800,000
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9926 EMPLOYERS SOCIAL SECURITY TAX<sup>2</sup>

002	Other Expenses	20,563,592	23,637,450	20,867,450	24,780,880	21,577,000	21,577,000
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## 9932 HEALTH SERVICES COST

002	Other Expenses	16,320,815	18,661,660	19,636,660	18,800,000	22,066,000	22,066,000
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## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Health Insurance Premiums - Additional funds are provided to cover the higher premiums to be paid as a result of rate increases granted in the fall of 1976.

Other Expenses \$2,429,340

## Other Funding Acts-Prior Years

## 9801-076

-01	GRANT TO MANSFIELD - SA 76-73	0	9,300	9,300	0	0	0
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## 9701-076

-01	COLCHESTER EMERGENCY COMMUNICATIONS, SA 76-83	0	40,000	40,000	0	0	0
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Total - General Fund - Miscellaneous  
Appropriations Administered by  
the Comptroller

114,566,559	126,877,343	132,572,225	147,790,473	141,133,433	143,421,193
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Total Legislative Changes - Miscellaneous Appropriations  
Administered by the Comptroller

\$2,287,760

**ACTS FUNDED FROM FAC ACCOUNT  
1977 ACTS WITHOUT APPROPRIATIONS**

**Appropriation**

**PA 515    An Act Concerning Pensions for Surviving Spouses and Children of Judges and Compensation Commissioners.**  
This act provides for an increase in 1977-78 of about \$56 in the monthly allowance to surviving spouses or dependent children of former circuit court judges and appropriates the necessary funds for this purpose (Acct. # 1202-077-01).

\$    4,669

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<sup>1</sup>It is anticipated that \$2,986,000 will be transferred from the salary adjustment reserve account to the state employees retirement account to fund the increase in contributions due to salary increases from collective bargaining and other salary adjustments.

<sup>2</sup>It is anticipated that \$1,923,000 will be transferred from the salary adjustment reserve account to the Employees Social Security Tax account to fund the increase in this tax due to salary increases resulting from collective bargaining and other salary adjustments. t)

## **Section III**

### **APPENDIX**

**Bond Authorizations with Unallocated Balances as of June 30, 1977 238**

**The Appropriations Act for the 1977-78 Fiscal Year 254**

## BOND AUTHORIZATIONS WITH UNALLOCATED BALANCES AS OF JUNE 30, 1977<sup>1</sup>

Agency	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
<b>State Capitol Preservation and Restoration Committee</b>				
Restoration, renovation and alterations to the state capitol	3741	1974	8,859,200	8,474,200
<b>Agency Total</b>				<b>\$ 8,474,200</b>
<b>Department of Community Affairs</b>				
Rental Housing for the elderly	3051	1977	89,600,000	\$ 10,225,600
Municipal redevelopment	3065	1976	87,900,000	10,119,564
Grants to municipalities	3081	1969	30,000,000	44,231
Urban renewal	3086	1975	10,673,063	66,341
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	48,471
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	615,009
Grants for rehabilitation and repair of state moderate rental housing projects <sup>4</sup>	3774	1977	10,000,000	10,000,000
Loans for housing purchase and rehabilitation <sup>4</sup>	3773	1977	4,000,000	4,000,000
Capitol grants or loans to local authorities or corporations for congregate housing projects for the elderly	3775	1977	1,000,000	1,000,000
<b>Agency Total</b>				<b>\$ 49,167,764</b>
<b>State Treasurer</b>				
Veterans bonus	3085	1967	28,000,000	\$ 1,250,000
Student loan, secondary market	3096	1967	25,000,000	25,000,000
<b>Agency Total</b>				<b>\$ 26,250,000</b>
<b>Department of Finance and Control Purchasing Division</b>				
Central laundry facilities for various state agencies	3086	1969	2,870,000	\$ 372,635
Additional freezer storage facility	3741	1974	75,000	25,150
<b>Agency Total</b>				<b>\$ 397,785</b>

**Unallocated Bond Balances - 239**

	<b>Bond Fund Number</b>	<b>Year Authorized<sup>2</sup></b>	<b>Amount Authorized</b>	<b>Unallocated Balance<sup>3</sup></b>
<i>Planning and Budgeting</i>				
Elimination of water pollution	3080	1967	1,385,961	\$ 938,000
<b>Agency Total</b>				<b>\$ 938,000</b>
 <b>Department of Public Works</b>				
Parking lot over Park River viaduct	3072	1965	214,000	\$ 10,000
Long-range capital planning and space utilization studies	3086	1969	500,000	60,700
Land acquisition and development for state office facilities, including modifications for the handicapped - executive and legislative departments	3086	1969	13,142,000	11,155,957
Alterations of buildings for state office facilities - Cedarcrest Hospital	3771	1977	520,000	520,000
Central air conditioning of office building at 92 Farmington Avenue, Hartford	3771	1977	470,000	470,000
Modifications and renovations to state facilities for energy conservation	3771	1977	5,000,000	5,000,000
Roof repairs and replacement Hartford Superior Court	3771	1977	600,000	600,000
<b>Agency Total</b>				<b>\$ 17,816,657</b>
 <b>State Police Department</b>				
Barracks facilities - Troop H	3094	1972	875,000	415,370
Elevators and related modifications for handicapped - Meriden Complex	3771	1977	200,000	200,000
<b>Agency Total</b>				<b>\$ 615,370</b>
 <b>Labor Department</b>				
Additional office facilities	3771	1977	750,000	750,000
<b>Agency Total</b>				<b>\$ 750,000</b>
 <b>Military Department</b>				
Armory in Southington	3741	1974	110,000	64,690
Armory in New Britain	3741	1974	150,000	150,000
Renovation of facilities in the State Armory	3771	1977	165,000	165,000
<b>Agency Total</b>				<b>\$ 379,690</b>
 <b>Fire Training Schools</b>				
Fire Training School, New Haven	3094	1972	650,000	650,000
<b>Agency Total</b>				<b>\$ 650,000</b>
 <b>Department of Agriculture</b>				
Bulkhead repairs at state dock-Milford	3771	1977	250,000	250,000
<b>Agency Total</b>				<b>\$ 250,000</b>
 <b>Connecticut Marketing Authority</b>				
Future development of marketing facilities	3016	1953	787,000	367,392
<b>Agency Total</b>				<b>\$ 367,392</b>

**240 - Unallocated Bond Balances**

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
<b>Department of Environmental Protection</b>				
Land acquisition and improvement for conservation and recreation	3072	1967	750,000	1,300
Land acquisition and improvement for conservation and recreation	3081	1967	2,000,000	2,810
Land acquisition and improvement for conservation and recreation	3086	1969	2,000,000	36,877
Grants to municipalities for land acquisition and improvement for conservation and recreation	3086	1969	2,000,000	1,627,479
Land acquisition and improvement for conservation and recreation	3094	1972	3,500,000	40,332
Pollution control - grants to municipalities	3094	1972	2,000,000	2,000,000
Linear Park, Rt. 7, Norwalk/N. Milford	3094	1972	200,000	165,000
Improvement of water quality, Bantam Lake	3094	1972	350,000	300,000
Repair and improvement, state-owned dams	3731	1973	50,000	50,000
Rocky Neck State Park - bathhouse, fencing, parking	3731	1973	500,000	83,400
Silver Sands State Park development	3731	1973	3,500,000	3,375,050
Watershed protection and flood control Norton River	3731	1973	200,000	200,000
Watershed protection and flood control Rooster River	3731	1973	3,000,000	3,000,000
Watershed protection and flood control Farm River	3731	1973	350,000	322,000
Watershed protection and flood control Pardee Brook	3731	1973	250,000	250,000
Watershed protection and flood control Norwalk River	3771	1977	1,420,000	1,420,000
Repair Cove Dam at Holly Pond	3731	1973	100,000	100,000
Preservation, acquisition and development rights of lower Connecticut River area	3731	1973	5,000,000	4,275,000
Linear Park, Rt. 7, Norwalk/N. Milford	3731	1973	350,000	350,000
Grants to municipalities for acquisition of open space	3741	1974	1,000,000	1,000,000
Land acquisition for recreation and conservation	3741	1974	4,500,000	4,297,575
Dinosaur State Park permanent facility	3741	1974	520,000	58,322
Improvement-Putnam State Park	3741	1974	200,000	200,000
Improvement - Fort Griswold State Park	3741	1974	200,000	200,000
Improvement-Harkness State Park	3741	1974	500,000	500,000
State-owned recreation areas, parking, road improvement	3741	1974	300,000	273,000
State recreation bicycle trails	3741	1974	400,000	400,000
Repair and improvement state-owned dams	3741	1974	100,000	100,000
Repair of state owned dams	3771	1977	300,000	300,000
Planning for additional warehouse facilities	3741	1974	30,000	11,500
Feasibility study canoe camp - Voluntown	3741	1974	10,000	10,000
Acquisition and development of boat launch facility	3741	1974	500,000	500,000
Development of Linear Park along Rt. 7	3741	1974	500,000	500,000

Unallocated Bond Balances - 241

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
Beach and erosion control-Giants Neck	3741	1974	20,000	20,000
Flood control - Island Brook	3741	1974	1,200,000	1,180,000
Flood control - Farm River	3741	1974	1,000,000	1,000,000
Flood control - Steel Brook, Seymour	3741	1974	100,000	85,500
Flood control - Avery Brook	3741	1974	300,000	300,000
Flood control - Ox Brook	3741	1974	200,000	168,000
South Branch Park River flood control project - Trout Brook segment	3771	1977	1,600,000	1,600,000
Sanitary facilities at inland state parks	3751	1975	300,000	300,000
Land acquisition at Squaw Rock in Plainfield	3751	1975	100,000	100,000
Acquisition of Chimons and Sheffield Islands in Norwalk for park and wildlife preserve	3751	1975	500,000	500,000
Flood control - Yantic River	3086	1969	100,000	100,000
Development of Rocky Neck State Park	3072	1965	350,000	186,405
Development of Bluff Point	3072	1965	600,000	540,000
Hammonasset Park improvement	3081	1967	2,560,000	1,717,330
Sherwood Island Park improvement	3081	1967	192,000	31,845
Silver Sands Park improvement	3081	1967	2,810,000	977,537
Osborne Park improvement	3081	1967	200,000	7,700
Hopemead Park improvement	3081	1967	25,000	25,000
Improvement and development of Big- elow Hollow Park	3081	1967	100,000	64,500
Gay City Park improvement	3081	1967	100,000	40,200
Ross Pond Park improvement	3081	1967	100,000	90,000
Taylor Brook Park improvement	3081	1967	10,000	10,000
Collins Dam construction	3081	1967	108,000	97,200
Improvement in state forests	3086	1969	100,000	68,800
Improvement of High Rock State Park	3086	1969	25,000	25,000
Improvement of Ft. Shantok Park	3086	1969	100,000	90,000
Improvement of Stratton Brook Park	3086	1969	285,600	40,060
Improvement of Osbornedale Park	3086	1971	450,000	399,100
Improvement of Gay City Park	3086	1969	100,000	90,000
Improvement of Holbrook Park	3086	1969	25,000	25,000
Improvement of Hopemead Park	3086	1969	50,000	50,000
Improvement of Harkness State Park	3086	1969	170,000	122,000
Land acquisition and development of Gardner Lake Park	3086	1969	200,000	195,900
Planning and development of Dinosaur Park	3086	1969	50,000	22,850
Acquisition of right of way along Appalachian Trail	3771	1977	200,000	200,000
Picnic facilities in Mattatuck State Forest, Waterbury	3771	1977	100,000	100,000



## 242 - Unallocated Bond Balances

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
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	27,546
Repair of state owned dams	3086	1971	325,000	108,277
Administration - elimination of water Pollution	3080	1972	1,625,000	1,085,000
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	581,760
<b>Agency Total</b>				<b>\$ 93,177,874</b>
<b>Historical Commission</b>				
Grants - purchase, restore and improve historical sites	3086	1969	700,000	203,034
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
<b>Agency Total</b>				<b>\$ 373,831</b>
<b>Department of Commerce</b>				
State loans for industrial projects	3076	1972	2,000,000	250,000
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	2,005,946
Emergency public works employment	3753	1975	15,000,000	10,962,000
Revolving loan fund for small contractors	3772	1977	1,500,000	1,500,000
Establishment of Restoration of Historic Assets in Connecticut Fund	3771	1977	1,000,000	1,000,000
Grants to municipalities for industrial development	3771	1977	10,000,000	10,000,000
<b>Agency Total</b>				<b>\$ 27,355,846</b>
<b>Connecticut Products Development</b>				
Connecticut products development	3095	1974	10,000,000	9,083,000
<b>Agency Total</b>				<b>\$ 9,083,000</b>
<b>State Department of Health</b>				
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	356,666
Fire and safety improvements to facilities	3751	1975	3,000,000	2,331,078
Improvement to existing buildings, including renovations for state office facilities-Cedarcrest Hospital	3081	1967	1,000,000	884,000
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
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
Addition to state laboratory	3771	1977	3,325,000	3,325,000
Replace colbolt unit with linear accelerator-Uncas Hospital	3771	1977	210,000	210,000
Grant to Hospice, Inc. for a hospice building and related facilities	3771	1977	1,500,000	1,500,000
<b>Agency Total</b>				<b>\$ 13,040,220</b>

**Unallocated Bond Balances - 243**

	<b>Bond Fund Number</b>	<b>Year Authorized<sup>2</sup></b>	<b>Amount Authorized</b>	<b>Unallocated Balance<sup>3</sup></b>
<b>Department of Mental Retardation</b>				
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	889,700
Improvement and extension of sewage system - Mansfield Training School	3081	1969	464,000	24,000
Rehabilitation, diagnostic, administration building - Mansfield Training School	3081	1969	756,000	232,000
Addition to rehabilitation, diagnostic, administration building - Mansfield Training School	3086	1969	515,000	463,500
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
Residential Complex - Bridgeport Regional Center	3771	1977	1,500,000	1,500,000
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	243,994
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
Residential, training and administrative facilities Northwest Regional Center	3771	1977	2,600,000	2,600,000
General purpose and residential facility - Waterbury Regional Center	3081	1971	1,400,000	700,950

## 244 - Unallocated Bond Balances

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
General purpose and residential facility - North Central Connecticut Regional Center	3081	1969	700,000	349,840
Additional facilities - North Central Regional Center	3741	1974	1,200,000	1,200,000
Planning for renovation at various facilities	3751	1975	200,000	75,000
Additional facilities, renovation of residential units in accordance with inter- mediate care facility standards and update fire alarm systems at the training school	3771	1977	8,000,000	8,000,000
Standby power generator-Southbury Training School	3771	1977	300,000	300,000
Heating system improvements Seaside Regional Center	3771	1977	600,000	600,000
Additional facilities Meriden Regional Center	3771	1977	400,000	400,000
<b>Agency Total</b>				<b>\$ 23,825,194</b>
<b>Department of Mental Health</b>				
Demolition of Weeks and Woodward Facil- ity - Connecticut Valley Hospital	3081	1967	200,000	180,000
School activities and recreation facil- ities 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 facil- ities- Connecticut Valley Hospital	3086	1969	120,000	109,900
Planning of kitchen and dining facil- ities - 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	30,000
Construction of fire escape stair towers at Connecticut Valley Hospital	3761	1976	245,000	162,750
Sewage system improvement - Norwich Hospital	3081	1967	500,000	199,200

**Unallocated Bond Balances - 245**

	<b>Bond Fund Number</b>	<b>Year Authorized<sup>2</sup></b>	<b>Amount Authorized</b>	<b>Unallocated Balance<sup>1</sup></b>
Installation of auxiliary generator and boiler start-up facilities Norwich Hospital	3081	1967	65,000	58,500
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
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	1,949,277	593,318
Mental Health Center in Greater Hartford area	3081	1969	6,565,000	3,612,500
Gym and industrial workshop at Whiting Forensic Center	3094	1977	910,000	885,000
Fire, safety and patient environmental improvements	3771	1977	4,000,000	4,000,000
Renovation of incinerator - Fairfield Hills Hospital	3771	1977	90,000	90,000
Waterproof and reroof Lodge building, Norwich Hospital	3771	1977	205,000	205,000
Reroof Russell Building	3771	1977	100,000	100,000
<b>Agency Total</b>				<b>\$ 13,499,788</b>
 <b>Office of the Medical Examiner</b>				
Planning for administrative and laboratory facilities	3771	1977	200,000	200,000
<b>Agency Total</b>				<b>\$ 200,000</b>
 <b>Veterans Home and Hospital</b>				
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
Elevators and renovations to accommodate handicapped persons	3771	1977	400,000	400,000
<b>Agency Total</b>				<b>\$ 2,175,330</b>
 <b>Department of Transportation</b>				
<b>(Other Than Mass Transportation)</b>				
Interstate highways	3057	1965	365,000,000	14,389,000
Specific highway projects	3071	1969	459,400,000	170,000

**246 - Unallocated Bond Balances**

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>1</sup>
Specific highway purposes	3084	1969	76,950,000	14,975,000
Highway system	3092	1977	114,700,000	48,407,000
Bradley terminal - area facility improvement	3746	1974	3,142,038	2,648,403
Bradley - runway facility	3746	1974	3,123,681	2,481,598
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
Trumbull Airport obstruction lighting	3746	1974	75,000	75,000
Trumbull - runway facility improvement	3746	1974	281,000	67,900
Grants-in-Aid municipal airports	3746	1974	872,750	743,500
Improvement of general aviation at air- port facilities	3746	1974	2,080,000	89,415
Improvement of state pier facility and land acquisition	3746	1974	420,000	325,000
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
Purchase of abandoned railroad rights- of-way and tracks	3761	1976	3,800,000	3,800,000
Repairs and renovations to facilities in accordance with fire, safety and OSHA codes	3771	1977	750,000	750,000
Water service to Orange maintenance garage	3771	1977	91,000	91,000
Relocation of power lines, Waterbury- Oxford Airport	3771	1977	160,000	160,000
Security fencing at state airports	3771	1977	63,000	63,000
General improvements of facilities, Oxford Airport	3771	1977	60,000	60,000
Repairs to State Pier, New London	3771	1977	1,050,000	1,050,000
<b>Other Than Mass Transportation Total</b>				<b>\$ 95,024,419</b>
(Mass 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	18,412,439
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
Buildings and facilities for railroads, buses and other modes of transportation	3745	1974	14,000,000	14,000,000
Preliminary plans for mass transporta- tion projects over land or water	3745	1974	1,000,000	1,000,000
<b>Mass Transportation Total</b>				<b>88,006,031</b>
<b>Department of Transportation Total</b>				<b>\$183,030,450</b>

**Unallocated Bond Balances - 247**

	<b>Bond Fund Number</b>	<b>Year Authorized<sup>2</sup></b>	<b>Amount Authorized</b>	<b>Unallocated Balance<sup>3</sup></b>
<b>Department of Education</b>				
Improvement of gym, relocation of athletic field - Abbott Vocational Technical School	3081	1977	383,000	263,000
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
Facilities and equipment, Enfield-Suffield area	3771	1977	1,000,000	1,000,000
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	58,363,828
Additions and alterations - Eli Whitney Vocational Technical School	3094	1972	600,000	434,010
Helicopter Repair - automobile shop - H. Ellis Technical School	3094	1972	841,000	2,371
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 to and renovations of existing facilities, Platt School, Milford	3771	1977	2,500,000	2,500,000
Additions and improvement to E. O'Brien Ansonia	3731	1973	2,600,000	2,448,815
Outdoor athletic and parking facilities to E.O'Brien, Ansonia	3771	1977	950,000	950,000
Additions to and renovations of existing facilities E. O'Brien School - Ansonia	3771	1977	850,000	850,000
Additions and improvement to O. Wolcott - Torrington	3731	1977	2,250,000	2,147,825
Additions and improvement to W. Kaynor - Waterbury	3731	1977	3,500,000	3,346,500
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

## 248 - Unallocated Bond Balances

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
Improve athletic facilities, H. Wilcox - Meriden	3741	1974	75,000	75,000
Improve athletic facilities, E. Good- win - New Britain	3741	1974	350,000	319,600
Platt Annex - Stratford	3741	1974	1,250,000	1,250,000
Goodwin Satellite School - Bristol	3741	1977	3,000,000	2,990,000
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	437,600
Fire and safety improvenent - American School for the Deaf	3741	1974	400,000	76,000
Fire alarm system improvements - American School for the Deaf	3761	1976	75,000	69,367
Major roof repairs and replacements Regional Vocational Technical schools and Satellites	3771	1977	1,000,000	1,000,000
Replacement and updating shop equipment for trade programs	3771	1977	3,000,000	3,000,000
Improvements and additions to the Essex Satellite School	3771	1977	550,000	550,000
Annex to Danbury Airport	3771	1977	2,750,000	2,750,000
Planning for expansion of existing facilities, H. Ellis Technical School	3771	1977	200,000	200,000
Grant-in-Aid to the Connecticut Educational Telecommunications Corporation for equipment acquisition and radio station establishment	3771	1977	255,000	255,000
Additions to and renovations of existing facilities, J.M. Wright School	3771	1977	6,510,000	6,510,000
Additions to and renovations of existing facilities including parking and outdoor athletic facilities, H. Cheney School	3771	1977	4,110,000	4,110,000
Annex at Sikorsky Memorial Airport	3771	1977	250,000	250,000
<b>Agency Total</b>				<b>\$105,568,596</b>
<b>Board of Education and Services for the Blind</b>				
Gymnasium and related facilities - Oak Hill School	3741	1974	1,600,000	1,511,700
<b>Agency Total</b>				<b>\$ 1,511,700</b>
<b>Technical Colleges</b>				
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
<b>Agency Total</b>				<b>\$ 11,179,000</b>
<b>University of Connecticut</b>				
Animal disease facility - Storrs	3081	1967	2,000,000	1,800,000
Physical plant service and warehouse building	3081	1967	2,000,000	1,800,000

## Unallocated Bond Balances - 249

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>1</sup>
Fine arts building	3081	1967	150,000 <sup>3</sup>	150,000
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 <i>Self liq.</i>	3082	1967	2,950,000	2,705,000
Storrs - parking facilities	3082	1967	2,000,000	1,508,700
Storrs - facilities for animal industries	3082	1967	600,000	540,000
Contingency reserve <i>Self liq.</i>	3082	1967	1,003,600	803,600
Animal laboratory facilities - Storrs	3086	1969	575,000	517,500
Land acquisition - Storrs	3086	1969	250,000	105,000
Additional fine arts facilities - Storrs	3086	1969	145,000	82,500
Expansion and improvement of utilities and roads	3086	1971	7,025,000	2,022,644
UConn Stamford - acquisition and planning of additional facilities	3086	1971	1,500,000	1,490,000
Fine arts facilities - UConn	3094	1972	740,000	740,000
Improvement and renovation of various buildings - UConn	3094	1972	1,000,000	785,408
Library facilities - Storrs	3741	1974	19,450,000	1,465,000
Outdoor athletic facilities - Storrs <i>Self liq.</i>	3771	1977	1,000,000	1,000,000
<b>Agency Total</b>				<b>\$ 19,855,352</b>
<b>University of Connecticut Health Center</b>				
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	3087	1977	560,000	560,000
Parking facilities	3087	1977	336,000	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	383,000
Blower exhaust heat exchange	3771	1977	575,000	575,000
Window cover	3771	1977	275,000	275,000
<b>Agency Total</b>				<b>\$ 5,495,520</b>
<b>Commission for Higher Education</b>				
Planning Funds	3086	1969	500,000	125,000
Develop higher education facility Central Naugatuck Valley Region	3741	1974	22,130,000	5,354,434
State loan program balance	3079	1967	25,000,000	20,000,000
<b>Agency Total</b>				<b>\$ 25,479,434</b>



## 250 - Unallocated Bond Balances

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
<b>State Library</b>				
Floor decks and shelving	3086	1969	370,000	47,500
Additional storage facility - State Records Center	3741	1974	500,000	157,282
Replacement of roof and sky lights	3771	1977	115,000	115,000
Renovation of facilities Berlin Turnpike	3771	1977	1,250,000	1,250,000
Grants to municipalities for construction of libraries	3771	1977	500,000	500,000
<b>Agency Total</b>				<b>\$ 2,069,782</b>
<b>Regional Community Colleges</b>				
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
<b>Agency Total</b>				<b>\$ 10,279,731</b>
<b>State Colleges</b>				
Renovation of Barnard Hall - CCSC	3081	1967	350,000	22,840
Plant maintenance building - CCSC	3081	1969	704,000	608,000
South Perimeter Road - CCSC	3771	1977	2,200,000	2,200,000
Central heating plant addition - CCSC	3081	1969	700,000	43,330
Women's dormitory - CCSC	3083	1969	2,550,000	1,670,000
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 facil- ity	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
Classroom building - WCSC	3081	1967	2,000,000	1,800,000
Berkshire Hall renovation - WCSC	3081	1967	300,000	263,500
Student housing facilities - WCSC	3083	1977	3,250,000	3,050,000
Land acquisition and site development utilities - WCSC	3086	1971	5,000,000	1,644,097
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
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

## Unallocated Bond Balances - 251

	Bond Fund Number	Year Authorized <sup>2</sup>	Amount Authorized	Unallocated Balance <sup>3</sup>
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	29,435
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
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
<b>Agency Total</b>				<b>\$ 83,717,180</b>
<b>Department of Correction</b>				
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
Roof replacement - Somers	3771	1977	660,000	660,000
Fire safety improvements - Niantic	3771	1977	610,000	610,000
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 construction of parking facilities at Connecticut Correctional Center, New Haven	3751	1975	595,000	560,000
<b>Agency Total</b>				<b>\$ 36,124,201</b>
<b>Department of Children &amp; Youth Services</b>				
Kitchen and dining facilities - school for boys	3081	1972	500,000	81,509
Renovation of facilities Undercliff Mental Health Center	3771	1977	700,000	700,000

**252 - Unallocated Bond Balances**

	<b>Bond Fund Number</b>	<b>Year Authorized<sup>2</sup></b>	<b>Amount Authorized</b>	<b>Unallocated Balance<sup>3</sup></b>
Renovation of facilities Norwich Hospital	3771	1977	905,000	905,000
<b>Agency Total</b>				<b>\$ 1,686,509</b>
<b>Judicial Department</b>				
Addition to courthouse building - Washington & Lafayette Streets, Hartford	3081	1967	6,000,000	4,951,492
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
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
Land acquisition, planning of court- house - Litchfield	3741	1974	350,000	335,000
Planning for improvements to court facili- ties to accommodate handicapped persons	3771	1977	50,000	50,000
Acquisition of courthouse - Golden Hill Street, Bridgeport	3771	1977	5,000,000	5,000,000
<b>Agency Total</b>				<b>\$ 19,561,492</b>
<b>Contingency Reserve</b>				
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	12,564,952
Contingency reserve	3083	1969	2,198,000	895,900
Contingency reserve	3086	1971	14,649,128	6,057,459
Contingency reserve	3088	1969	500,000	500,000
Contingency reserve	3094	1972	1,157,500	817,800
Contingency reserve	3731	1973	1,256,000	952,597
Contingency reserve	3732	1973	300,000	35,800
Contingency reserve	3741	1974	2,467,800	2,442,100
Contingency reserve	3746	1974	348,031	348,031
Contingency reserve	3751	1975	364,000	329,273
Contingency reserve	3761	1976	90,000	90,000
Contingency Reserve	3771	1977	1,169,000	1,169,000
<b>Contingency Reserve Total</b>				<b>\$ 27,177,912</b>
<b>Grand Total - Bonds Authorized and Unallocated<sup>4</sup></b>				<b>\$821,524,800</b>

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<sup>1</sup>Included in the schedule are new authorizations as well as additions and reductions to previous authorizations made by the 1977 General Assembly.

<sup>2</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<sup>3</sup>The amount in this column indicates the remaining balance not yet allocated by the bond commission for particular agency projects or programs. It should be noted that unspent balances may also remain for particular projects and programs from funds previously allocated by the bond commission; these are not shown.

<sup>4</sup>Although PA 77-564 and PA 77-612 which provide the bonding authorization for these programs are not effective until October 1, 1977, the amounts authorized have been included in the Unallocated Balance for both Agency and Grand Total figures.

**SPECIAL ACT NO. 77-46<sup>1</sup>**  
**AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 1978.**

Be it enacted by the Senate and House of Representative in General Assembly convened:

The following sums are appropriated for the annual period as indicated and for the purposes described.

SECTION 1.	General Fund	1977-78
		\$
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
0000-1001		
001	Personal Services	3,278,000
002	Other Expenses	1,627,000
005	Equipment	15,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of State Legislators	24,930
603	National Conference of Commissioners on Uniform State Laws	6,800
		-----
	AGENCY TOTAL	4,951,730
	AUDITORS OF PUBLIC ACCOUNTS	
0000-1005		
001	Personal Services	1,618,363
002	Other Expenses	69,200
005	Equipment	2,000
		-----
	AGENCY TOTAL	1,689,563
	COMMISSION ON INTERGOVERNMENTAL COOPERATION	
0000-1006		
002	Other Expenses	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	27,650
605	New England Board of Higher Education Commission	115,000
607	Atlantic States Marine Fisheries Commission	3,000
611	National Committee on Uniform Highway Laws	1,000
		-----
	AGENCY TOTAL	149,650
	COMMISSION ON STATUS OF WOMEN	
0000-1012		
001	Personal Services	61,072
002	Other Expenses	18,500
		-----
	AGENCY TOTAL	79,572
	TOTAL	\$ 6,870,515
	LEGISLATIVE	

## GENERAL GOVERNMENT

## GOVERNOR'S OFFICE

0000-1101		
001	Personal Services	293,744
002	Other Expenses	71,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	New England Regional Commission	60,900
	AGENCY TOTAL	425,644

## SECRETARY OF STATE

0000-1102		
001	Personal Services	684,387
002	Other Expenses	245,500
021	Freedom of Information Commission	56,500
	AGENCY TOTAL	986,387

## LIEUTENANT GOVERNOR'S OFFICE

0000-1103		
001	Personal Services	226,565
002	Other Expenses	26,000
	AGENCY TOTAL	252,565

## ELECTIONS COMMISSION

0000-1104		
001	Personal Services	70,964
002	Other Expenses	18,900
	AGENCY TOTAL	89,864

## DEPARTMENT OF COMMUNITY AFFAIRS

0000-1150		
001	Personal Services	1,444,056
002	Other Expenses	130,800
021	Emergency State Housing Fund	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	4,252,500
603	Child Day Care	3,073,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,660,000
703	Payment in Lieu of Taxes	3,500,000
706	Child Day Care	2,540,000
708	Human Resource Development	761,500
	AGENCY TOTAL	18,861,856

## 256 - Appropriations Act

## OFFICE OF CHILD DAY CARE

0000-1151			
001	Personal Services		40,100
002	Other Expenses		4,200
			<hr/>
	AGENCY TOTAL		44,300

## STATE PROPERTIES REVIEW BOARD

0000-1162			
001	Personal Services		60,779
002	Other Expenses		78,100
			<hr/>
	AGENCY TOTAL		138,879

## STATE TREASURER

0000-1201			
001	Personal Services		547,597
002	Other Expenses		167,500
			<hr/>
	AGENCY TOTAL		715,097

## STATE COMPTROLLER

0000-1202			
001	Personal Services		2,316,537
002	Other Expenses		660,600
005	Equipment		1,500
			<hr/>
	AGENCY TOTAL		2,978,637

## TAX DEPARTMENT

0000-1203			
001	Personal Services		6,100,642
002	Other Expenses		1,361,000
005	Equipment		5,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Tax Relief for the Elderly		6,700,000
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Reimbursement of Local Property Tax on Manufacturers' Inventories		18,123,000
702	Local Property Tax Relief for the Elderly		21,821,000
703	Reimbursement of Local Property Tax on Mercantile Inventory		8,660,000
705	Reimbursement of Local Property Tax - Disability Exemption		450,000
			<hr/>
	AGENCY TOTAL		63,220,642

## DEPARTMENT OF FINANCE AND CONTROL

## OFFICE OF THE COMMISSIONER

0000-1210		
001	Personal Services	124,623
002	Other Expenses	17,300
		<hr/>
	AGENCY TOTAL	141,923

## BUDGET AND MANAGEMENT DIVISION

0000-1211		
001	Personal Services	1,024,780
002	Other Expenses	148,000
005	Equipment	300
		<hr/>
	AGENCY TOTAL	1,173,080

## DATA PROCESSING DIVISION

0000-1212		
001	Personal Services	462,466
002	Other Expenses	309,000
		<hr/>
	AGENCY TOTAL	771,466

## PURCHASING DIVISION

0000-1213		
001	Personal Services	867,270
002	Other Expenses	91,500
021	Printing of Public Documents	158,000
		<hr/>
	AGENCY TOTAL	1,116,770

## CENTRAL COLLECTIONS DIVISION

0000-1214		
001	Personal Services	2,114,947
002	Other Expenses	285,000
005	Equipment	3,000
021	Refunds of Collections	50,000
		<hr/>
	AGENCY TOTAL	2,452,947

	TOTAL	5,656,186
	DEPARTMENT OF FINANCE AND CONTROL	



## 258 - Appropriations Act

## PERSONNEL DEPARTMENT

0000-1215		
001	Personal Services	1,607,091
002	Other Expenses	522,600
005	Equipment	500
021	Suggestion Awards	100,000
		<hr/>
	AGENCY TOTAL	2,230,191

## DEPARTMENT OF PLANNING AND ENERGY POLICY

0000-1216		
001	Personal Services	331,349
002	Other Expenses	57,500
005	Equipment	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	235,000
		<hr/>
	AGENCY TOTAL	623,949

## STATE INSURANCE PURCHASING BOARD

0000-1220		
001	Personal Services	20,435
002	Other Expenses	3,113,600
021	Surety Bonds For State Officials and Employees	72,000
		<hr/>
	AGENCY TOTAL	3,206,035

## ATTORNEY GENERAL

0000-1501		
001	Personal Services	2,306,684
002	Other Expenses	132,000
005	Equipment	5,000
		<hr/>
	AGENCY TOTAL	2,443,684

## OFFICE OF THE CLAIMS COMMISSIONER

0000-1502		
001	Personal Services	41,234
002	Other Expenses	4,100
021	Adjudicated Claims	50,000
		<hr/>
	AGENCY TOTAL	95,334

## DEPARTMENT OF PUBLIC WORKS

0000-1601		
001	Personal Services	4,962,235
002	Other Expenses	3,251,600
005	Equipment	16,000
021	Rents and Moving Expenses	3,055,000
		<hr/>
	AGENCY TOTAL	11,284,835

TOTAL	\$113,254,085
GENERAL GOVERNMENT	

## REGULATION AND PROTECTION OF PERSONS AND PROPERTY

## STATE POLICE

0000-2001		
001	Personal Services	17,189,572
002	Other Expenses	5,714,070
005	Equipment	1,307,341
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Payment to Volunteer Fire Companies	115,000
	AGENCY TOTAL	24,325,983

## MUNICIPAL POLICE TRAINING COUNCIL

0000-2003		
001	Personal Services	189,887
002	Other Expenses	18,400
005	Equipment	4,200
	AGENCY TOTAL	212,487

## BOARD OF PERMIT EXAMINERS

0000-2004		
001	Personal Services	10,275
002	Other Expenses	2,600
	AGENCY TOTAL	12,875

## MOTOR VEHICLE DEPARTMENT

0000-2101		
001	Personal Services	9,087,429
002	Other Expenses	4,981,700
005	Equipment	56,000
	AGENCY TOTAL	14,125,129

## INSURANCE DEPARTMENT

0000-2103		
001	Personal Services	1,012,376
002	Other Expenses	73,400
	AGENCY TOTAL	1,085,776

260 - Appropriations Act

LABOR DEPARTMENT

0000-2104		
001	Personal Services	2,451,530
002	Other Expenses	309,000
005	Equipment	4,000
022	Vocational and Manpower Training	500,000
		<hr/>
	AGENCY TOTAL	3,264,530

DEPARTMENT OF CONSUMER PROTECTION

0000-2105		
001	Personal Services	1,701,093
002	Other Expenses	276,400
005	Equipment	11,300
021	Consumers Advisory Council	1,000
		<hr/>
	AGENCY TOTAL	1,989,793

OFFICE OF CONSUMER COUNSEL

0000-2106		
001	Personal Services	75,286
002	Other Expenses	80,100
005	Equipment	1,000
		<hr/>
	AGENCY TOTAL	156,386

PUBLIC UTILITIES CONTROL AUTHORITY

0000-2107		
001	Personal Services	1,762,800
002	Other Expenses	378,200
005	Equipment	3,500
		<hr/>
	AGENCY TOTAL	2,144,500

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

0000-2108		
001	Personal Services	981,811
002	Other Expenses	109,400
005	Equipment	400
		<hr/>
	AGENCY TOTAL	1,091,611

BOARD OF ACCOUNTANCY

0000-2109		
001	Personal Services	9,800
002	Other Expenses	65,200
		<hr/>
	AGENCY TOTAL	75,000

## CONNECTICUT JUSTICE COMMISSION

0000-2111	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Criminal Justice Administration Grants	1,148,436
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Criminal Justice Administration Grants	151,564
		-----
	AGENCY TOTAL	1,300,000

## EXAMINATION AND REGULATION OF ARCHITECTS

0000-2112		
001	Personal Services	16,317
002	Other Expenses	31,400
		-----
	AGENCY TOTAL	47,717

EXAMINATION AND REGULATION OF PROFESSIONAL  
ENGINEERS AND LAND SURVEYORS

0000-2113		
001	Personal Services	21,463
002	Other Expenses	34,950
		-----
	AGENCY TOTAL	56,413

## BOARD OF TELEVISION AND RADIO SERVICE EXAMINERS

0000-2114		
001	Personal Services	52,628
002	Other Expenses	7,000
		-----
	AGENCY TOTAL	59,628

## CONNECTICUT REAL ESTATE COMMISSION

0000-2117		
001	Personal Services	210,620
002	Other Expenses	40,700
		-----
	AGENCY TOTAL	251,320

## CONNECTICUT SAFETY COMMISSION

0000-2118		
001	Personal Services	68,884
002	Other Expenses	10,600
		-----
	AGENCY TOTAL	79,484

262 - Appropriations Act

LIQUOR CONTROL COMMISSION

0000-2119			
001	Personal Services	619,554	
002	Other Expenses	88,200	
			-----
	AGENCY TOTAL	707,754	

OCCUPATIONAL LICENSING BOARD

0000-2121			
001	Personal Services	92,150	
002	Other Expenses	30,000	
			-----
	AGENCY TOTAL	122,150	

BOARD OF LANDSCAPE ARCHITECTS

0000-2124			
001	Personal Services	4,500	
002	Other Expenses	2,600	
			-----
	AGENCY TOTAL	7,100	

CONNECTICUT WELL DRILLING BOARD

0000-2127			
001	Personal Services	4,500	
002	Other Expenses	5,200	
			-----
	AGENCY TOTAL	9,700	

WORKMEN'S COMPENSATION COMMISSION

0000-2135			
001	Personal Services	547,553	
002	Other Expenses	142,500	
005	Equipment	500	
			-----
	AGENCY TOTAL	690,553	

COMMISSION ON SPECIAL REVENUE

0000-2150			
001	Personal Services	1,667,328	
002	Other Expenses	2,036,900	
005	Equipment	25,000	
			-----
	AGENCY TOTAL	3,729,228	

## MILITARY DEPARTMENT

0000-2201		
001	Personal Services	1,160,724
002	Other Expenses	929,400
005	Equipment	10,000
021	Firing Squads	125,000
	AGENCY TOTAL	2,225,124

## CONNECTICUT WING-CIVIL AIR PATROL

0000-2202	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Civil Air Patrol	10,000
	AGENCY TOTAL	10,000

## COMMISSION ON FIRE PREVENTION AND CONTROL

0000-2304		
001	Personal Services	73,872
002	Other Expenses	49,500
005	Equipment	5,000
	AGENCY TOTAL	128,372

	TOTAL	\$57,908,613
	REGULATION AND PROTECTION OF PERSONS AND PROPERTY	

CONSERVATION AND DEVELOPMENT OF NATURAL  
RESOURCES AND RECREATION

## DEPARTMENT OF AGRICULTURE

0000-3002		
001	Personal Services	1,133,948
002	Other Expenses	559,600
005	Equipment	1,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	20,000
603	Collection of Agricultural Statistics	1,200
604	Tuberculosis & Brucellosis Indemnity	1,000
605	Equine Advisory Council	500
606	Exhibits and Demonstrations	1,000
	AGENCY TOTAL	1,718,448

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

0000-3100		
001	Personal Services	7,693,157
002	Other Expenses	2,256,700
005	Equipment	354,500
021	Soils Mapping	60,000
023	Youth Conservation Corps	60,000
024	Dam Removal	20,000
025	Council on Environmental Quality	25,000

264 - Appropriations Act

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Daughters of American Revolution	2,000
602	Soil Conservation Districts	48,000
603	Cooperative Agreement with US Geological Survey-Geology Investigations	60,000
604	Cooperative Agreement with US Geological Survey-Hydrological Studies	148,000
605	New England Interstate Water Pollution Control Commission	26,790
606	Northeastern Interstate Forest Fire Protection Compact	997
607	Connecticut River Valley Flood Control Commission	42,500
608	Interstate Sanitation Commission	38,330
609	New England River Basin Commission	31,128
610	Thames River Valley Flood Control Commission	150,000
611	Environmental Review Teams	60,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Algae & Aquatic Control	85,000
	AGENCY TOTAL	11,162,102
	CONNECTICUT HISTORICAL COMMISSION	
0000-3400		
001	Personal Services	204,443
002	Other Expenses	74,150
005	Equipment	800
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Placement of Markers & Monuments	5,300
	AGENCY TOTAL	284,693
	DEPARTMENT OF COMMERCE	
0000-3501		
001	Personal Services	995,753
002	Other Expenses	598,800
021	Committee of Concern for Connecticut Jobs	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	15,000
602	Technical Assistance Grants	15,000
	AGENCY TOTAL	1,625,053
	AGRICULTURAL EXPERIMENT STATION	
0000-3601		
001	Personal Services	1,520,506
002	Other Expenses	206,000
005	Equipment	14,000
	AGENCY TOTAL	1,740,506
	TOTAL	\$16,530,802
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	

## HEALTH AND HOSPITALS

## DEPARTMENT OF HEALTH

0000-4000		
001	Personal Services	11,051,412
002	Other Expenses	4,068,612
005	Equipment	214,500
0000-4001	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	State Aid to Public Health Nursing	265,000
604	Home Care-Home Health Aids	100,000
606	Cystic Fibrosis Research & Treatment	73,500
608	Newington Children's Hospital	1,000,000
609	Aid to Comprehensive Chest Clinics	50,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	District Departments of Health	439,300
	AGENCY TOTAL	17,262,324

## DEPARTMENT OF MENTAL RETARDATION

0000-4100		
001	Personal Services	34,209,604
002	Other Expenses	10,028,900
005	Equipment	525,000
0000-4114	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Examination & Commitment of Mentally Retarded & Epileptic Persons	100
602	Day Care, Day Camp & Recreational Programs for Mentally Retarded Children & Adults	142,800
603	Diagnostic Clinics for Mentally Retarded Persons	48,300
604	Vocational Training Centers for Mentally Retarded Persons	252,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Diagnostic Clinics for Mentally Retarded Persons	26,300
	AGENCY TOTAL	45,233,004

## DEPARTMENT OF MENTAL HEALTH

0000-4401		
001	Personal Services	46,489,455
002	Other Expenses	17,542,000
005	Equipment	373,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants to General Hospitals for Psychiatric Services	2,117,000
604	Grants for Community Comprehensive Mental Health Services	806,000
605	Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	2,629,800
	AGENCY TOTAL	69,957,255



## 266 - Appropriations Act

## OFFICE OF THE MEDICAL EXAMINER

0000-4501		
001	Personal Services	284,919
002	Other Expenses	471,581
005	Equipment	21,000
		<hr/>
	AGENCY TOTAL	777,500

## VETERANS' HOME AND HOSPITAL

0000-4601		
001	Personal Services	4,893,135
002	Other Expenses	2,348,000
005	Equipment	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	90,000
602	Widow's Aid	10,000
603	Outside Hospitalization	480,000
		<hr/>
	AGENCY TOTAL	7,921,135
	TOTAL	\$141,151,218
	HEALTH AND HOSPITALS	

## TRANSPORTATION

## DEPARTMENT OF TRANSPORTATION

0000-5000		
001	Personal Services	49,044,026
002	Other Expenses	20,187,485
005	Equipment	4,000,000
021	Public Transportation Programs	26,061,000
205	Construction of Highways and Bridges	110,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
613	Tri-State Regional Planning Commission	200,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Grants-Roads	19,656,554
		<hr/>
	AGENCY TOTAL	119,259,065
	TOTAL	\$119,259,065
	TRANSPORTATION	

## WELFARE

## DEPARTMENT OF SOCIAL SERVICES

0000-6001		
001	Personal Services	22,460,582
002	Other Expenses	6,471,500
005	Equipment	11,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	222,798,700
603	Aid to Families with Dependent Children	155,700,600
604	Work Incentive Program	244,800
605	Day Care Program	4,060,800
606	Aid to Families with Dependent Children-Unemployed Fathers	6,418,160

607	Old Age Assistance	4,491,500
608	Aid to the Blind	97,000
609	Aid to the Disabled	5,695,200
610	Board and Care of Children	17,530,120
611	Connecticut Assistance and Medical Aid Program for the Disabled	1,470,000
612	Adjustment of Recoveries	200,000
613	State Assistance for Quadrepligics and Totally Incapacitated Persons	25,000
614	Emergency Energy Assistance	1,500,000
615	Emergency Food Relief	1,000,000
616	Special Needs-Aid to Families with Dependent Children	1,000,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	20,300,000
	AGENCY TOTAL	471,474,962

## DEPARTMENT ON AGING

0000-6003		
001	Personal Services	239,207
002	Other Expenses	24,300
021	Elderly Health Screening	20,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Triage	340,000
605	Promotion of Independent Living For the Elderly	800,000
606	Breakthrough to the Aging	25,000
	PAYMENTS TO LOCAL GOVERNMENTS	
705	Promotion of Independent Living For the Elderly	50,000
	AGENCY TOTAL	1,498,507
	TOTAL	\$472,973,469
	WELFARE	

## EDUCATION, LIBRARIES AND MUSEUMS

## DEPARTMENT OF EDUCATION

0000-7001		
001	Personal Services	18,505,856
002	Other Expenses	3,525,850
005	Equipment	720,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	1,750,000
602	American School for the Deaf	2,100,000
603	Newington Children's Hospital Education Grant	28,000
605	Connecticut Educational Television Corporation	800,000
606	Special Education Program for Multi-Handicapped or Autistic Children	126,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grant & Interest Subsidy Program	19,300,000
703	Assistance to Towns for Educational Purposes	156,400,000
704	Vocational Agriculture	1,020,000
706	Educational Programs for Disadvantaged Children	7,000,000
708	Special Education	44,600,000
709	Transportation of School Children	10,100,000
710	Adult Education	500,000
711	Education of Children Residing in Tax Exempt State Property	1,400,000

## 268 - Appropriations Act

712	Adult Basic Education	425,000
713	Health & Welfare Services for Pupils Attending Private Schools	3,800,000
714	School Lunch Program	1,900,000
717	Grants in Lieu of Supervisory Services	158,000
718	Improvement of Educational Opportunities of Disadvantaged Children	158,000
719	Education Equalization Grants to Towns	10,000,000
720	Bilingual Education	1,300,000
	AGENCY TOTAL	285,616,706

## BOARD OF EDUCATION AND SERVICES FOR THE BLIND

0000-7101		
001	Personal Services	582,844
002	Other Expenses	36,025
005	Equipment	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Tuition & Services-Residential School Children	256,000
603	Equipment, Tools & Materials	12,000
604	Supplementary Relief & Services	56,000
605	Education of Handicapped Blind Children	659,000
606	Vocational Rehabilitation	150,000
607	Education of Pre-School Blind Children	22,500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	180,000
702	Tuition & Services-Public School Children	337,500
703	Transportation	6,000
	AGENCY TOTAL	2,300,869

## COMMISSION ON THE DEAF AND HEARING IMPAIRED

0000-7102		
001	Personal Services	198,612
002	Other Expenses	23,000
005	Equipment	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Converse Communications Center	15,000
	AGENCY TOTAL	239,612

## COMMISSION ON THE ARTS

0000-7402		
001	Personal Services	126,144
002	Other Expenses	63,433
005	Equipment	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Community Organizations	500,000
	AGENCY TOTAL	690,077

## STATE LIBRARY

0000-7501		
001	Personal Services	1,622,328
002	Other Expenses	359,625
005	Equipment	544,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Assistance to Connecticut Historical Society	1,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Payments to Free Public Libraries	500,000
702	Connecticard Payments to Public Libraries	300,000
	AGENCY TOTAL	3,327,053

## TEACHER'S RETIREMENT BOARD

0000-7601		
001	Personal Services	348,518
002	Other Expenses	254,100
005	Equipment	300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	72,658,900
	AGENCY TOTAL	73,261,818

## CONNECTICUT STUDENT LOAN FOUNDATION

0000-7403		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Forgiveness and Guarantee of Loans to College and Vocational Students	2,900,000
602	Administrative Overhead Grants	150,000
	AGENCY TOTAL	3,050,000

## COMMISSION FOR HIGHER EDUCATION

0000-7400		
001	Personal Services	720,000
002	Other Expenses	228,850
005	Equipment	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	1,000
606	Student Financial Assistance	2,900,000
607	Awards to Children of Deceased/Disabled Veterans	61,000
608	Connecticut Talent Assistance Cooperative	53,500
609	Contracted Students with Independent Colleges	4,000,000
610	Cooperation with Independent Colleges	144,000
611	Opportunities in Veterinary Medicine for Connecticut Students	133,000
612	Teacher Education Pilot Program	10,000
613	Health Professions for Connecticut Residents	20,000
614	Scholarship Fund For Veterans	50,000
	AGENCY TOTAL	8,321,850

## 270 - Appropriations Act

## AMERICAN &amp; FRANCOPHONE CULTURAL COMMISSION

0000-7404		
006	Current Expenses	1,000
		-----
	AGENCY TOTAL	1,000

## UNIVERSITY OF CONNECTICUT

0000-7301		
001	Personal Services	45,412,783
002	Other Expenses	6,730,380
005	Equipment	1,962,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	150,000
602	Loans to College Students	100,000
603	Work Study Program	191,000
605	Graduate Fellowships	350,000
606	Human Rights & Opportunities Scholarships	40,000
607	Scholarship Aid Tuition Refund	960,600
		-----
	AGENCY TOTAL	55,896,763

## UNIVERSITY OF CONNECTICUT-HEALTH CENTER

0000-7302		
001	Personal Services	11,504,834
002	Other Expenses	2,910,625
005	Equipment	500,000
021	Clinical Programs Subsidy	3,864,000
022	Family Practice Medicine	625,000
023	Poison Information Center	60,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	14,000
602	Loans to College Students	18,000
607	Scholarship Aid Tuition Refund	50,000
608	Grants to Hospitals for Family Practice Residents	35,000
		-----
	AGENCY TOTAL	19,581,459

## REGIONAL COMMUNITY COLLEGES

0000-7700		
001	Personal Services	16,839,913
002	Other Expenses	4,633,855
005	Equipment	296,000
021	Northwestern Community College - Deaf Program	116,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	145,000
602	Loans to College Students	40,320
603	Work Study Program	97,394
604	Nursing Student Loans	3,100
605	Supplementary Educational Opportunity Grants	9,186
607	Scholarship Aid Tuition Refunds	313,250
		-----
	AGENCY TOTAL	22,494,018

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER  
EDUCATION CENTER

0000-7405		
001	Personal Services	241,942
002	Other Expenses	187,250
		-----
	AGENCY TOTAL	429,192

STATE COLLEGES

0000-7800		
001	Personal Services	30,463,592
002	Other Expenses	3,276,400
005	Equipment	630,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	210,000
602	Loans to College Students	110,000
603	Work Study Program	200,000
604	Nursing Student Loans	4,500
607	Scholarship Aid Tuition Refunds	775,000
		-----
	AGENCY TOTAL	35,669,492

STATE TECHNICAL COLLEGES

0000-7200		
001	Personal Services	4,312,327
002	Other Expenses	912,740
005	Equipment	135,000
021	New Haven Area Technical College	600,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	22,100
603	Work Study Program	20,000
607	Scholarship Aid Tuition Refunds	105,225
		-----
	AGENCY TOTAL	6,107,392
	TOTAL	\$516,987,301
	EDUCATION, LIBRARIES AND MUSEUMS	

CORRECTIONS

DEPARTMENT OF CORRECTION

0000-8000		
001	Personal Services	19,730,500
002	Other Expenses	7,895,000
005	Equipment	140,000
022	Legal Assistance to Prisoners	96,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled & Discharged Inmates	67,000
602	Connecticut Prison Association	12,000
		-----
	AGENCY TOTAL	27,940,500

## 272 - Appropriations Act

## DEPARTMENT OF CHILDREN &amp; YOUTH SERVICES

0000-8100		
001	Personal Services	9,124,000
002	Other Expenses	2,742,000
005	Equipment	139,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled & Discharged Inmates	1,803,700
602	Grants for Psychiatric Clinics for Children	2,283,300
603	Grants for Day Care Centers for Children	105,000
		-----
	AGENCY TOTAL	16,197,000

## COMMISSION ON ADULT PROBATION

0000-8401		
001	Personal Services	3,019,165
002	Other Expenses	336,000
		-----
	AGENCY TOTAL	3,355,165
	TOTAL	\$47,492,665
	CORRECTIONS	

## JUDICIAL

## JUDICIAL DEPARTMENT

0000-9001		
001	Personal Services	19,847,395
002	Other Expenses	7,137,800
005	Equipment	180,000
		-----
	AGENCY TOTAL	27,165,195

## COUNTY SHERIFFS

0000-9004		
001	Personal Services	198,619
002	Other Expenses	23,000
		-----
	AGENCY TOTAL	221,619

## DIVISION OF CRIMINAL JUSTICE

0000-9006		
001	Personal Services	3,589,246
002	Other Expenses	740,150
005	Equipment	22,250
		-----
	AGENCY TOTAL	4,351,646

## PUBLIC DEFENDER SERVICES COMMISSION

0000-9007			
001	Personal Services	2,109,272	
002	Other Expenses	611,500	
005	Equipment	8,000	
		-----	
	AGENCY TOTAL	2,728,772	
	TOTAL		\$34,467,232
	JUDICIAL		

## NON-FUNCTIONAL

## MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR

0000-9110			
006	Governor's Contingency	100,000	

## DEBT SERVICE-STATE TREASURER

0000-9120			
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Debt Service - State Treasurer	206,477,000	

STATE EMPLOYEES WORKMEN'S COMPENSATION -  
ATTORNEY GENERAL

0000-9130			
021	Compensation Awards	2,778,000	

## RESERVE FOR SALARY ADJUSTMENTS

0000-9201			
021	Reserve For Salary Adjustments Including But Not Limited To Collective Bargaining Agreements, Annual Increments, Reevaluations, and Other Related Costs	48,905,693	

## CAPITAL PROJECTS

0000-9301			
007	Capital Outlay	3,000,000	

## FAC - 1977 ACTS WITHOUT APPROPRIATIONS

0000-9401			
077	FAC - 1977 Acts Without Appropriations	3,000,000	



274 - Appropriations Act

FAC - AUTOMATED ACCOUNTING, BUDGET, AUDITING AND  
PERSONNEL SYSTEMS REVISIONS

0000-9402		
029	FAC - Automated Accounting, Budget, Auditing and Personnel Systems Revisions	1,000,000

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE  
COMPTROLLER

OFFICE EQUIPMENT FOR STATE AGENCIES

0000-9501		
005	Equipment	260,000

SUNDRY PURPOSES

0000-9604		
002	Other Expenses	5,000

REFUNDS OF TAXES AND PAYMENTS

0000-9605		
002	Other Expenses	11,000,000

FORMS AND STATIONERY

0000-9606		
002	Other Expenses	30,000

TELEPHONE AND TELEGRAPH

0000-9611		
002	Other Expenses	6,600,000

FIRE TRAINING SCHOOLS

0000-9701		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Fire Training School-Willimantic	26,960
602	Fire Training School-Torrington	25,000
603	Fire Training School-New Haven	15,000
604	Fire Training School-Derby	15,000
605	Tolland County Fire Service Mutual Aid, Inc	78,000
606	Fire Training School-Wolcott	27,800
607	Fire Training School-Fairfield	15,000
608	Quinebaug Valley Emergency Communications, Inc	62,000
609	Litchfield County Fire Service Mutual Aid	15,800
610	Colchester Emergency Center	55,000

AGENCY TOTAL	335,560
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MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK		
0000-9702	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of County Base Fire Radio Network	9,000
MAINTENANCE OF STATE-WIDE FIRE RADIO NETWORK		
0000-9703	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of State-wide Fire Radio Network	7,000
EQUAL GRANTS TO 33 NON-PROFIT GENERAL HOSPITALS		
0000-9704	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Equal Grants to 33 Non-Profit General Hospitals	33
VFW LOYALTY DAY PARADE		
0000-9705	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	VFW Loyalty Day Parade	1,000
CONNECTICUT STATE POLICE ASSOCIATION		
0000-9706	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Police Association	88,000
CONNECTICUT STATE FIREMEN'S ASSOCIATION		
0000-9707	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Firemen's Association	115,000
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY		
0000-9801	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement to Towns for Loss of Taxes on State Property	7,200,000
WAREHOUSE POINT FIRE DISTRICT		
0000-9802	PAYMENTS TO LOCAL GOVERNMENTS	
701	Warehouse Point Fire District	1,400

276 - Appropriations Act

PROPERTY TAX RELIEF GRANTS

0000-9803

PAYMENTS TO LOCAL GOVERNMENTS

701	Grants to Municipalities - Sec. 10-266(k)	2,000,000
702	Grants to Municipalities - Sec. 8-159(a)	4,500,000
703	Grants to Municipalities - Sec. 3-123(d)	4,500,000

AGENCY TOTAL

11,000,000

STATE POLICE SURVIVORS BENEFITS

0000-9901

002	Other Expenses	19,200
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PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES

0000-9902

002	Other Expenses	200
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UNEMPLOYMENT COMPENSATION

0000-9903

002	Other Expenses	5,345,000
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STATE EMPLOYEES RETIREMENT CONTRIBUTIONS

0000-9909

002	Other Expenses	55,041,800
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HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM

0000-9910

002	Other Expenses	200,000
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PENSIONS AND RETIREMENTS-OTHER STATUTORY

0000-9911

002	Other Expenses	720,000
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INSURANCE-GROUP LIFE

0000-9913

002	Other Expenses	1,800,000
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EMPLOYERS SOCIAL SECURITY TAX

0000-9926

002	Other Expenses	21,577,000
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HEALTH SERVICE COST		
0000-9932		
002	Other Expenses	22,066,000
	TOTAL	143,421,193
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
	TOTAL	\$408,681,886
NON-FUNCTIONAL		
	TOTAL General Fund	\$1,935,576,851
	Less: Estimated Lapses	(20,000,000)
	NET General Fund	\$1,915,576,851
SECTION 2.	Soldiers Sailors & Marines Fund	1977-78
HEALTH AND HOSPITALS		
VETERANS' HOME AND HOSPITAL		
5015-4601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Burial Expenses	132,000
605	Headstones	87,000
		-----
	AGENCY TOTAL	219,000
	TOTAL	\$ 219,000
HEALTH AND HOSPITALS		
WELFARE		
SOLDIERS SAILORS AND MARINES FUND		
5015-6301		
001	Personal Services	191,000
002	Other Expenses	80,500
005	Equipment	2,500
021	Award Payments to Veterans	1,824,000
		-----
	AGENCY TOTAL	2,098,000
	TOTAL	\$ 2,098,000
WELFARE		
	TOTAL	\$ 2,317,000
Soldiers Sailors & Marines Fund		

278 - Appropriations Act

SECTION 3. Regional Market Operation Fund		1977-78
CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION		
CONNECTICUT MARKETING AUTHORITY		
5029-3004		
001	Personal Services	95,100
002	Other Expenses	65,900
005	Equipment	11,000
	AGENCY TOTAL	172,000
	TOTAL	\$ 172,000
CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION		
NON-FUNCTIONAL		
DEBT SERVICE-STATE TREASURER		
5029-9120		
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Debt Service - State Treasurer	79,853
	TOTAL	\$ 79,853
	NON-FUNCTIONAL	
	TOTAL	\$ 251,853
	Regional Market Operation Fund	
SECTION 4. Industrial Building Mortgage Insurance Fund		1977-78
NON-FUNCTIONAL		
DEBT SERVICE-STATE TREASURER		
5004-9120		
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Debt Service - State Treasurer	51,750
	TOTAL	\$ 51,750
	NON-FUNCTIONAL	
	TOTAL	\$ 51,750
	Industrial Building Mortgage Insurance Fund	

Sec. 5. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 6. The appropriations from the general fund in section 1 of this act may be transferred and necessary additions from the resources of special funds may be made by the governor, with the approval of the finance advisory committee, to give effect to salary increases, other employee benefits or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 7. Any appropriation, or portion thereof, made from the general fund under section 1 of this act to any agency, may be transferred at the request of said agency to any other agency by the governor, with the approval of the finance

advisory committee, to take full advantage of federal matching funds, provided both agencies shall certify that the expenditure of such transferred funds by the receiving agency will be for the same purpose as that of the original appropriation or portion thereof so transferred. Any federal funds generated through the transfer of appropriations between agencies may be used for reimbursing general fund expenditures or for expanding program services or a combination of both as determined by the governor, with the approval of the finance advisory committee, as may be necessary to meet federal requirements under Titles IV-A, XIX and XX of the Federal Social Security Act. Any agency or department whose funds are transferred to the department of social services may enter into agreements with said department to provide services and to be paid for such services.

Sec. 8. Funds due to the state under the federal revenue sharing program for the fiscal year ending June 30, 1978, and the balance in the Revenue Sharing Trust Fund as of June 30, 1977, shall be treated as general fund revenues and are available for general fund purposes in section 1 of this act, except the sum of six million dollars which shall be distributed to the one hundred sixty-nine towns of the state for the purpose of property tax relief, on the basis of the ratio of the population of each town to the population of the state. For the purposes of this section, "population" means the number of persons residing in each town according to the most recent federal decennial census, with patients and inmates of state hospitals, institutions of correction and other state institutions excluded.

Sec. 9. Funds received from the federal government for anti-recession fiscal assistance to the extent of twelve million dollars, shall be allocated to the one hundred sixty-nine towns of the state under the formula set forth in section 3-123d of the general statutes. Each town shall use the payment received for the maintenance of levels of public employment and of basic services customarily provided to persons under its jurisdiction, within the following governmental expenditure categories: Education, highways, public welfare, health and hospitals, police and corrections, fire protection, sewerage and sanitation, natural resources, housing and urban renewal, transportation, libraries, financial administration, general administration, general public buildings, interest on general debt, and parks and recreation. Towns may not use such payments to initiate basic services not provided during the two fiscal years immediately preceding July 1, 1977.

Sec. 10. The provisions of any other statute to the contrary notwithstanding, (a) funds in the bond retirement fund resulting from the general fund surplus for the fiscal year ending June 30, 1976, plus any interest earned, shall be used to finance a portion of debt service costs of the fiscal year ending June 30, 1978; (b) the amount of twenty-two million five hundred thousand dollars from unappropriated surplus resulting from operations of the general fund for the fiscal year ending June 30, 1977, shall be transferred to the bond retirement fund, to be used to finance a portion of debt service costs of the fiscal year ending June 30, 1978; (c) any remaining unappropriated surplus, to the extent of eighteen million five hundred thousand dollars, resulting from operations of the general fund for the fiscal year ending June 30, 1977, shall be used to finance operations of the general fund provided for in section 1 of this act for the fiscal year ending June 30, 1978.

Sec. 11. Appropriations for payments to local governments for the department of education under section 1 of this act shall include payments to other than local governments when such payments are for the same purposes and are authorized by the general statutes or any special act and when such payments are being made under current practice.

Sec. 12. The appropriations in sections 1 to 4, inclusive, of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE, GENERAL FUND  
1977-78

Taxes	
Sales and Use	\$ 619,200,000
Corporation	173,600,000
Motor Fuels	168,600,000
Public Service Corporations	106,800,000
Cigarettes	75,400,000
Capital Gains and Dividends	59,400,000
Inheritance and Estate	52,200,000
Insurance Companies	45,300,000
Alcoholic Beverages	24,900,000
Admissions, Dues, Cabaret	11,100,000
Miscellaneous	1,500,000
	<hr/>
Total Taxes	\$1,338,000,000
Other Revenue	
Motor Vehicle Receipts	74,700,000
Licenses, Permits, Fees	59,700,000
Sale of Commodities, Services	38,000,000
Interest and Dividends	9,700,000
Rents	3,100,000
Fines and Escheats	1,100,000
Transfer - Commission on Special Revenue	64,400,000
Transfer - Other Funds	10,100,000
Miscellaneous	40,300,000
	<hr/>
Total Other Revenue	\$ 301,000,000
Other Sources	
Federal Grants-In-Aid	233,800,000
Revenue Sharing	23,300,000
Operating Surplus	19,500,000
	<hr/>
Total Other Sources	\$ 276,600,000
Total General Fund Revenue	\$1,915,600,000

ESTIMATED REVENUE, OTHER FUNDS<sup>2</sup>  
1977-78

Soldiers, Sailors and Marines Fund	
Interest and Dividends	\$ 2,200,000
	<hr/>
Total - Soldiers, Sailors and Marines Fund	\$ 2,200,000
Regional Market Operation Fund	
Rentals	\$ 268,109
	<hr/>
Total - Regional Market Operation Fund	\$ 268,109
Industrial Building Mortgage Insurance Fund	
Rentals	\$ 57,390
Mortgage Insurance Premiums	400,000
	<hr/>
Total - Industrial Building Mortgage Insurance Fund	\$ 457,390

Sec. 13. This act shall take effect July 1, 1977.

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<sup>1</sup>The Comptroller's account codes have been added to the Act for reference purposes.

<sup>2</sup>The revenue amendment to the appropriations bill inadvertently contained summaries of appropriations for these funds instead of the revenue estimates. The schedule has been corrected to reflect revenue estimates for these funds.



## AGENCY INDEX

Agency	Page No.
Accountancy, Board of .....	86
Adult Probation, Commission on .....	213
Aging, Department on .....	158
Agricultural Experiment Station .....	127
Agriculture, Department of .....	110
American and Francophone Cultural Commission .....	185
Architects, Examination and Regulation of .....	90
Arts, Commission on the .....	174
Attorney General .....	55
Auditors of Public Accounts .....	22
Banking Department .....	71
Blind, Board of Education and Services for the .....	169
Budget and Management Division .....	44
Capital Projects .....	228
Central Collections Division .....	48
Central Naugatuck Valley Regional Higher Education Center .....	197
Child Day Care, Office of .....	34
Children and Youth Services, Department of .....	209
Civil Air Patrol, Connecticut Wing - .....	108
Claims Commissioner, Office of .....	57
Commerce, Department of .....	123
Community Affairs, Department of .....	31
Comptroller, State .....	38
Connecticut Justice Commission .....	88
Connecticut Marketing Authority .....	113
Connecticut River Gateway Commission .....	120
Consumers Advisory Council .....	100
Consumer Counsel, Office of .....	81
Consumer Protection, Department of .....	78
Correction, Department of .....	205
County Sheriffs .....	219
Criminal Justice Division .....	220
Data Processing Division .....	45
Deaf and Hearing Impaired, Commission on the .....	172
Debt Service - State Treasurer .....	225
Education, Department of .....	162
Elections Commission .....	29
Environmental Protection, Department of .....	114
Ethics Commission, State .....	30
Finance Advisory Committee - 1977 Acts Without Appropriations .....	229
Finance Advisory Committee - Automated Accounting, Budget, Auditing and Personnel Systems .....	231
Finance and Control, Department of Budget and Management Division .....	44
Central Collections Division .....	48
Commissioner, Office of the .....	43
Data Processing Division .....	45
Purchasing Division .....	46
(Firearms) Permit Examiners, Board of .....	67

Agency	Page No.
Fire Prevention and Control, Commission on .....	109
Governor's Office .....	25
Health, Department of .....	129
Health Center, University of Connecticut .....	191
Higher Education, Commission for .....	182
Historical Commission .....	121
Human Rights and Opportunities, Commission on .....	84
Insurance Department .....	73
Insurance Purchasing Board, State .....	54
Intergovernmental Cooperation, Commission on .....	23
Judicial Department .....	215
Labor Department .....	75
Landscape Architects, Board of .....	98
Legislative Management .....	19
Library, State .....	176
Lieutenant Governor's Office .....	28
Liquor Control Commission .....	95
Marketing Authority, Connecticut .....	113
Medical Examiner, Office of the .....	142
Mental Health, Department of .....	137
Mental Retardation, Department of .....	134
Military Department .....	105
Miscellaneous Appropriations Administered by the Comptroller .....	232
Miscellaneous Appropriations to the Governor .....	224
Motor Vehicle Department .....	69
Municipal Police Training Council .....	65
Occupational Licensing Board .....	97
Permit Examiners, Board of (Firearms) .....	67
Personnel Department .....	50
Planning and Energy Policy, Department of .....	52
Police, State .....	61
Professional Engineers and Land Surveyors, Examination and Regulation of .....	91
Properties Review Board, State .....	35
Protection and Advocacy for Handicapped and Developmentally Disabled Persons, Office of .....	87
Public Defender Services Commission .....	222
Public Utilities Control Authority .....	82
Public Works, Department of .....	58
Purchasing Division .....	46
Real Estate Commission, Connecticut .....	93
Regional Community Colleges .....	194
Reserve for Salary Adjustments .....	227
Safety Commission, Connecticut .....	94
Secretary of the State .....	26
Social Services, Department of .....	151
Soldiers, Sailors and Marines Fund .....	161
Special Revenue, Commission on .....	103
State Colleges .....	198

Agency	Page No.
Student Loan Foundation.....	181
State Employees Workmen's Compensation Acct - Attorney General.....	226
State Narcotic Enforcement Coordinating Committee.....	68
Surety Bonds for State Officials and Employees.....	42
Tax Department.....	40
Teachers Retirement Board.....	179
Technical Colleges.....	202
Television and Radio Service Examiners, Board of.....	92
Transportation, Department of.....	146
Treasurer, State.....	36
University of Connecticut.....	186
University of Connecticut - Health Center.....	191
Veterans Home and Hospital.....	144
Well Drilling Board, Connecticut.....	99
Women, Commission on the Status of.....	24
Workmen's Compensation Commission.....	101