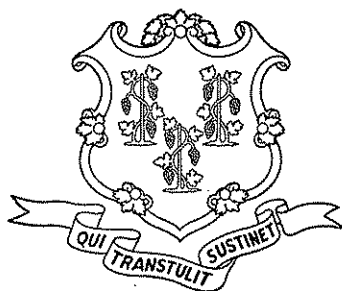


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# THE STATE BUDGET FOR THE 1978-79 FISCAL YEAR



A SUMMARY OF REVENUE  
APPROPRIATIONS AND BONDS AUTHORIZED  
BY THE 1978 GENERAL ASSEMBLY

— SEPTEMBER 1978 —

**OFFICE OF FISCAL ANALYSIS  
CONNECTICUT GENERAL ASSEMBLY**

## **1978 BUDGET LEGISLATION**

### **REVENUE ACTS**

#### **Act No.**

- PA 71      An Act Concerning Elimination of the Sales Tax on Machinery and Equipment
- PA 357     An Act Concerning Financial Assistance and Tax Incentives to Encourage Industrial and Business Growth in Areas of High Unemployment (provides for a corporation business tax credit)

### **APPROPRIATIONS ACTS**

- SA 17      An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1979

### **BOND ACTS**

- PA 107     An Act Concerning the Highway Construction Bond Program
- PA 159     An Act Increasing the Bond Authorization for Rental Housing for Elderly
- PA 215     An Act Concerning an Allocation for Art Work in the Construction, Reconstruction or Remodeling of State Buildings Open to Public Use.
- PA 232     An Act Concerning the Preservation of Connecticut Agricultural Lands
- PA 273     An Act Concerning Taxes on Property of Municipal Water Companies and the Authorization of State Bonds for Aid to Private and Municipal Water Companies for Modification of Water Treatment Facilities
- PA 304     An Act Concerning the Moderate Rental Housing Program
- PA 336     An Act Concerning Road Construction
- PA 357     An Act Concerning Financial Assistance and Tax Incentives to Encourage Industrial and Business Growth in Areas of High Unemployment
- PA 376     An Act Concerning Public Recreational Facilities Authorities
- SA 23      An Act Concerning Transfer of a Portion of the Unallocated Bond Authorization for Vinal Regional Technical School
- SA 25      An Act Concerning an Amendment to the 1972 Bond Authorization for the Hartford Correctional Center
- SA 64      An Act Concerning the Authorization of Bonds of the State for Railway Rights of Way
- SA 68      An Act Concerning the Authorization of Bonds for the Acquisition of the Property and Buildings of the Hartford Seminary Foundation in Hartford
- SA 70      An Act Concerning State Funds for Matching Federal Interstate Highway Turn-in Funds
- SA 71      An Act Authorizing State Bonds for Repair or Replacement of Structures Carrying State or Town Roads over a Railroad
- SA 81      An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes (main bonding act)

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## PREFACE

This publication is intended to serve as a reference source for legislators and administrative officials of the executive branch in matters relating to the state budget. It includes all appropriations, bond authorizations, and revenue estimates which make up the budget for the 1978-79 fiscal year.

The first several pages of the book provide an overview of the state budget and highlight major changes made by the 1978 Legislature. Section I, concerning state revenues, provides revenue estimates for 1978-79, explains new revenue measures enacted in 1978, and gives a brief description of all General Fund revenue items including the base and rates of each tax item. 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.

There are several improvements made throughout the book this year to aid the user. One significant addition to the budget summaries of those agencies which operate institutions or schools is a tabular presentation of budget, enrollment or population, and personnel data for those units. The data was generally derived after passage of the budget and does not, therefore, reflect legislative intent. Also, in the revenue area, the section which formerly provided descriptions of tax items has been expanded to include brief descriptions of other revenue items.

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.

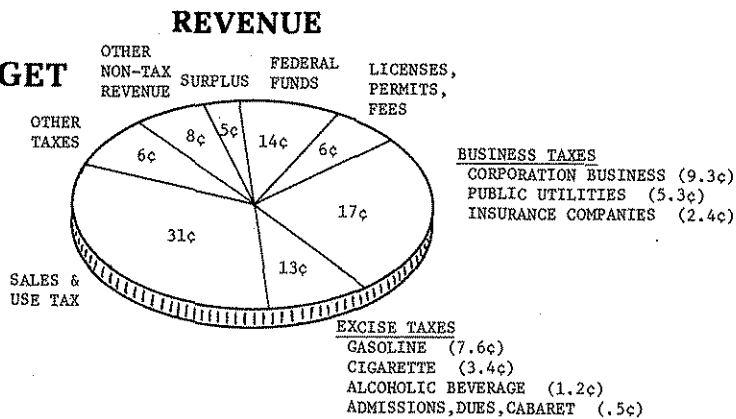


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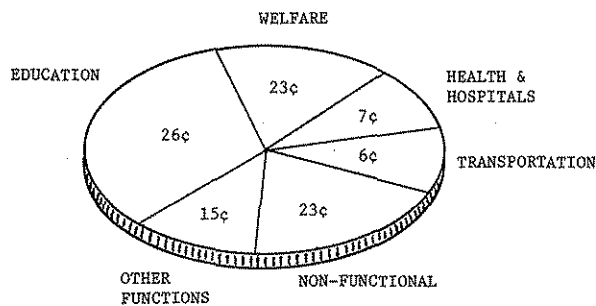
# AN OVERVIEW OF THE GENERAL FUND BUDGET<sup>1</sup>

## GENERAL FUND BUDGET 1978-79 \$2,135 million<sup>1</sup>

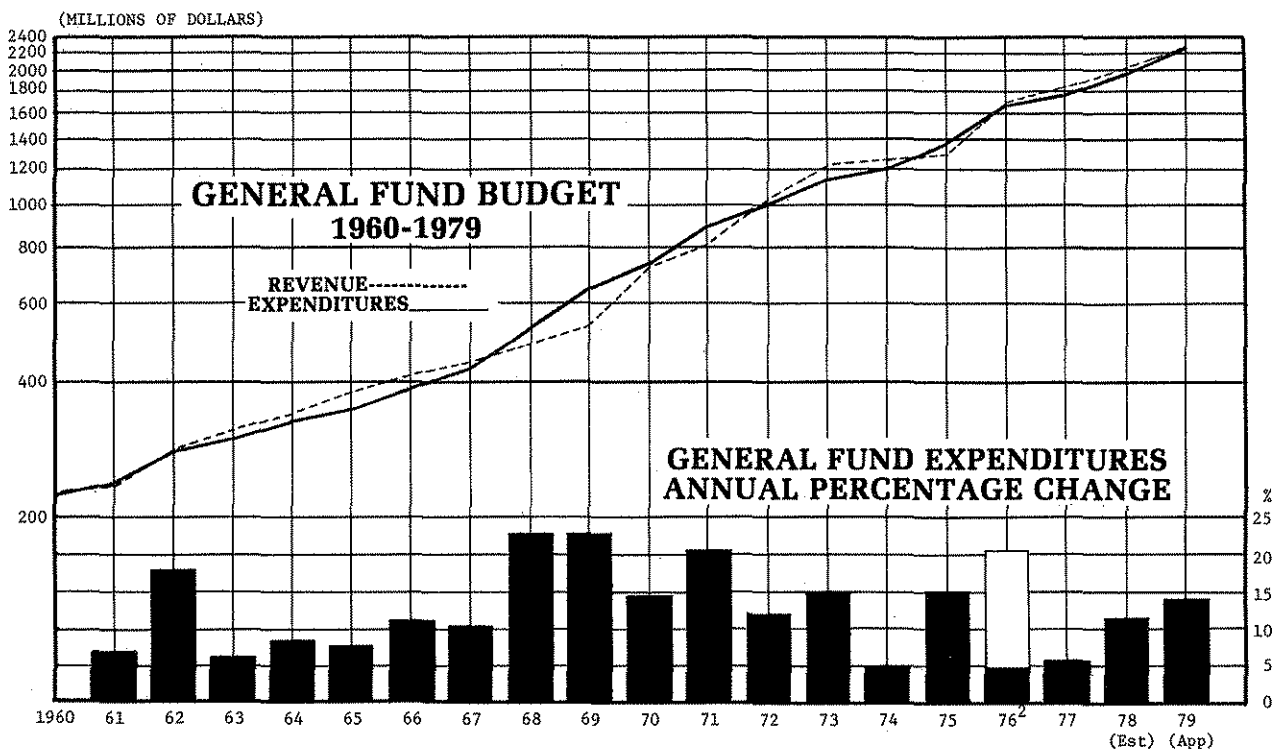
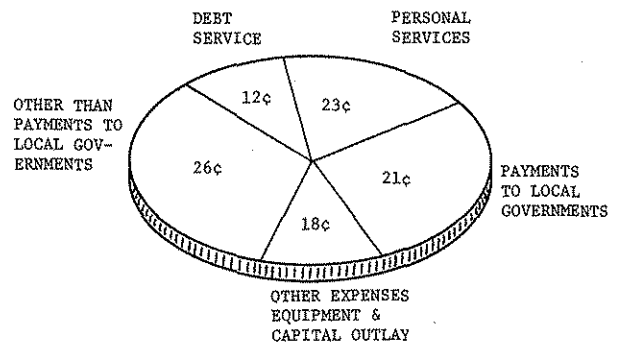


## APPROPRIATIONS

### BY FUNCTION OF GOVERNMENT



### BY CHARACTER OF EXPENDITURE



<sup>1</sup>In order to more accurately show total spending, the charts reflect the use of General Fund surpluses, deposited in the Bond Retirement Fund, to pay a portion of debt service requirements. These payments, which are normally made from the General Fund, include \$58.2 million in fiscal year 1977-78 and \$115.7 million in fiscal year 1978-79.

<sup>2</sup>The General Fund budget figures for fiscal year 1975-76 reflect the merging of the Transportation Fund with the General Fund. The shaded area in the bar chart however, represents the percentage increase in the General Fund alone.

# SUMMARY OF THE 1978-79 STATE BUDGET

## INTRODUCTION

In presenting her General Fund budget recommendations for 1978-79 to the Legislature, the Governor called for spending from appropriations of \$2.086 billion. In addition, surplus funds from two years (\$81.1 million projected surplus from 1977-78 and \$30.5 million balance from the 1976-77 surplus) totaling \$115.7 million with interest earnings included were to be utilized to meet a portion of debt service costs. In total, this represented an 11.4 percent increase over then-estimated spending for the 1977-78 year. Her budget plan also recommended a capital (bonding) program of \$100.5 million in general obligation bonds and \$6.0 million in self-liquidating bonds.

The Governor outlined what she termed a three part program for a stronger state economy, funded by a combination of appropriations and bond funds. These included 1) tax relief, with both a cut in the sales tax rate from 7% to 6.5% and the elimination of the 2.5% sales tax on production machinery and equipment; 2) jobs, training programs and expanded vocational educational opportunities; and 3) assistance to new or expanding business and industry in economically depressed areas, the major fiscal impact of which would occur in later fiscal years. Additionally, the governor proposed increasing the tax rates on jai alai from 6 3/4% to 7 1/2% and dog racing from 8% to 8 1/4%.

As further points in her proposed General Fund budget, the Governor provided for the following major spending increases: higher welfare payments, including a 10% increase in the standard of need for recipients; \$12.9 million in increased property tax relief block grants; a \$10.0 million increase for the education equalization program; additional funds for mass transit, including operating subsidies; and 1,471 new positions, primarily in the health, education and child welfare areas.

The \$2.135 billion General Fund budget enacted by the legislature was \$49.0 million higher than that proposed by the Governor. This resulted primarily from rejection of the Governor's proposal to reduce the rate of the sales tax from 7% to 6.5%. Major expenditure increases by the legislature fell primarily into one area--additional tax relief or aid to cities including: another \$10 million for education equalization (for a total increase of \$20 million), a new non-recurring property tax relief grant of \$20 million, and a new program providing \$10 million for reimbursements of property tax losses on certain private tax-exempt property.

The capital budget as adopted by the legislature included general obligation bonds of \$166.55 million and self-liquidating bonds of \$3.2 million. Further, reductions totaling \$31.962 million were made in prior years' authorizations.

## APPROPRIATIONS

Special Act 78-17 (the budget act) provides for total General Fund appropriations (net) of \$2,135.3 million for the 1978-79 fiscal year, representing an increase of 14.0% over 1977-78 estimated expenditures of \$1,916.7 million. This percentage increase has been adjusted to account for the lower than normal appropriation for debt service, due to the use of an anticipated \$115.7 million from prior years' surpluses to meet debt service costs in 1978-79. The increase is higher than last year's 11.4%, and also somewhat higher than the average annual rate of increase in expenditures of 12.4% over the past 17 years. As indicated above, the \$2,135.3 million budget figure represents total net appropriations; this results from the fact that \$27.0 million in estimated lapsing appropriations was deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. Last year's budget incorporated a lapse projection of \$20 million. In addition to the General Fund, the budget act provides for \$2.6 million in appropriations from the two other regularly appropriated special funds (see table at the end of this section for a breakdown of these funds).

There are provisions in the budget act for several significant increases in General Fund expenditure items. The largest single new item in the 1978-79 budget provides for a \$20.0 million non-recurring grant to towns for property tax relief based on population. It should be noted that the enabling legislation (PA 78-249) provides no specific restrictions on the use of these funds. Funding in the amount of \$10.0 million is also provided for a new grant to towns for payment in lieu of taxes on private colleges and general hospitals. The payment is to be equal to 25% of the property taxes which would be paid if these facilities were not tax exempt. In addition, a new program establishing incentive grants for vocational education planning is funded in the budget at a level of \$1.0 million. These grants are to provide improved and increased career and vocational education opportunities.

## 6 - Summary

In addition to the new programs, several existing programs received increased funding in 1978-79 over their 1977-78 levels. The largest increase is for the Department of Social Services grant budget. Total increases of some \$55.7 million, or 12.6% were made. (This includes the increase for board and care of children, which has been transferred to the Department of Children and Youth Services). The major items that account for this growth are: a 10% increase in standards for public and general assistance including Aid to Families with Dependent Children (AFDC), Connecticut Assistance and Medical Aid Program for the Disabled (CAMAD) and adult programs (\$20.5 million); rate increases for providers of medical assistance (\$22.2 million); and an increase in Medicaid standards to include the working poor and low income families who are at the same levels of income as AFDC recipients (\$3.0 million). Other factors are the growth in caseloads for various programs, as well as annualization of certain new costs incurred for only part of 1977-78 (\$6.9 million). It should be noted that approximately half of the increased social services costs will be reimbursed by the federal government.

In the area of aid to local education, an additional \$20.0 million is provided for equalization grants, which is double the 1977-78 payment level. Also, under the basic program, increased funding of \$4.0 million for pupil transportation is provided, which will allow for \$30 per pupil, or one-half the actual cost, whichever is less; the previous limit was \$20 per pupil, or one-half the actual cost, whichever was less. State assumption of special education costs for children placed by the Department of Children and Youth Services is also provided, at a cost of \$2.4 million.

For the state employees retirement system, an increase of \$20.3 million is required to meet actuarial funding provisions. Also, an increase in the cost of living adjustment from a maximum of 3% to a maximum of 5% for retired state employees and teachers is provided at a cost of \$4.7 million.

Three property tax relief grants to towns are consolidated within a single revised formula for 1978-79 and the amount of grant funds more than doubled. A per capita income factor, which previously applied to only one of the grants, will now apply to the full grant amount of \$23.9 million, which represents an increase of \$12.9 million over the 1977-78 level of the three grants combined.

For transportation purposes, funds are added to mass transit programs for rail and bus subsidies in the amount of \$6.3 million, a portion of which will be reimbursed by the federal government. An increase of \$8.6 million is provided for appropriated construction accounts, which include highway and bridge maintenance and improvement projects of a relatively minor nature. These accounts do not lapse on June 30 as do most other appropriations. Over a period of several years, substantial balances (in the range of \$50-\$60 million, including federal funds) had been accumulated. In the last few years steps have been taken to lower this balance by reducing previously authorized appropriation balances by some \$10 million and by providing only a minimal amount of new appropriations in 1977-78. Thus, new appropriations were provided for 1978-79, to maintain a stabilized fund balance available for expenditure.

Also, it has been the practice for the last several years to fund miscellaneous bills passed by the General Assembly through an appropriation to the Finance Advisory Committee, which then transfers the funds to the appropriate agency. For 1978-79, \$27 million was provided, which included funds for the \$20.0 million non-recurring property tax relief grant described above, \$2.0 million to cover administrative costs of the grant (for which an authorization was never provided due to a change in the method of distribution) and \$5.0 million for miscellaneous bills. Of this latter amount, \$1.2 million was never earmarked for specific bills, so that it will lapse at the end of the fiscal year along with the \$2.0 million not required for administrative costs of the grant.

In addition, increased funding has been provided throughout agency budgets to cover the cost of pay raises for state employees per collective bargaining agreements negotiated last year. The total of these costs, including anniversary increases, annualization of 1977-78 pay raises and salary adjustments, is approximately \$51.3 million.

The agency budget summaries in Section II of this book provide additional information on these and many other changes made in the various state agency budgets for 1978-79.

In addition to the appropriations from the three regularly appropriated state funds, the utilization of one other funding provision should be mentioned. Section 6 of the budget act provides for the distribution of up to \$10.0 million in federal public employment anti-recessionary funds received by the state in 1978-79. During 1977-78, some \$8.7 million was distributed to the towns based on the formula outlined in Section 3-123d of the General Statutes. (Section 9 of SA 77-46 had provided for distribution of up to \$12.0 million during 1977-78 under this program; however, Connecticut's entitlement was less than anticipated.) It should also be noted that at the time of this writing, Congress had not yet authorized funding for 1978-79.

The total amounts authorized for 1978-79 under the various provisions of the budget act are summarized by fund as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
<b>Regularly Appropriated Funds</b>			
General Fund	\$2,162,333,638	(\$27,000,000)	\$2,135,333,638
Soldiers, Sailors & Marines Fund	2,365,000	0	2,365,000
Regional Market Operation Fund	233,865	0	233,865
<b>Total - Regularly Appropriated Funds</b>	<b>\$2,164,932,503</b>	<b>(\$27,000,000)</b>	<b>\$2,137,932,503</b>

**Other Funding Provisions**Anti-Recessionary Pass-Through  
to Towns

\$	10,000,000	\$	0	\$	10,000,000
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**Grand Total, All 1978-79  
Appropriations**

\$2,174,932,503	(\$27,000,000)	\$2,147,932,503
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**REVENUE AND TAXATION**

General Fund revenue of \$2,137.1 million is projected for fiscal year 1978-79, which represents an overall increase of 6.6% over anticipated revenues of \$2,005.4 million for fiscal year 1977-78. This overall growth rate is the composite of three separate influences: economic growth, structural changes, and differences in the amount of nonrecurring revenue used to finance each year's budget. Summarized below are the amounts attributable to each factor for fiscal year 1978-79 and the percentage changes they represent relative to fiscal year 1977-78.

	Amount (million \$)	Percentage Change
Estimated General Fund-Revenue, <sup>1</sup> 1977-78	\$2,005.4	
Changes as a result of:		
Economic Growth	+ 143.2	+7.2%
Nonrecurring Revenue Sources	- 8.2	- .4
Structural Changes	- 3.3	- .2
Projected General Fund Revenue 1978-79	\$2,137.1	+6.6%

<sup>1</sup>The estimated General Fund revenue figure for 1977-78 was the Finance Committee estimate at the time the budget was adopted in April, 1978.

The major portion of the economic growth of \$143.2 million occurs in tax revenues (\$94.3 million). The economic assumptions underlying the 1978-79 revenue estimates are for more moderate growth than that experienced during the 1977-78 fiscal year. Personal income is estimated to grow 8.5%, total employment is expected to grow 1.0% and the unemployment rate is expected to average approximately 6.0%.

Nonrecurring revenues drop by \$8.2 million as one-time revenues of \$35.6 million used to finance the 1977-78 budget decrease to \$27.4 million in the 1978-79 budget; however, \$115.7 million in surplus funds used for debt service payments, discussed earlier, is essentially a one-time revenue although not accounted for in that manner. For fiscal year 1978-79, the one-time revenues include: photo ID driver's licenses (\$5.0 million) and a settlement of a retroactive claim for federal social services reimbursements (\$22.4 million).

Major structural changes enacted by the 1978 General Assembly include elimination of the 2 1/2% sales tax on manufacturing and agricultural machinery, and reduction in the rate of the cabaret tax from 10% to 5%. Additionally, an accounting change is made--\$6.0 million in revenue sharing funds received by the state and formerly passed through to towns will now be shown as General Fund revenue, and a similar General Fund appropriation is made.

There are several other structural changes made in addition to those discussed above. Each revenue item changed by 1978 legislation is discussed in detail in the revenue section immediately following the summary, with a notation concerning the estimated amount of revenue gain or loss.

**BOND AUTHORIZATIONS**

New general obligation bond authorizations of \$166.55 million and self-liquidating authorizations of \$3.2 million were approved by the 1978 General Assembly. Reductions were also made in a number of prior years' unused authorizations by the amount of \$31.962 million. This year's authorizations, less the reductions, raises the total of bonds authorized and unallocated to \$850.3 million. A complete description of all bonds authorized and unallocated as of July 1, 1978 can be found in the Appendix beginning on page 278.

## 8 - Summary

The eleven acts authorizing the bonding are summarized below. A brief description of the project, along with the agency affected and amount of bonding, is included. A more complete descriptions of bond authorizations can be found by referring to the appropriate agency summary in Section II of this book.

### SA 81 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes."

New or increased general obligation bonding of \$106.5 million and self-liquidating authorizations of \$3.2 million are provided for a variety of projects in the agencies listed below. Specific projects with authorizations \$5 million or greater include the following: Implementation of the Master Plan for Bradley International Airport (Transportation, \$5.0 million), Norwalk Community College, educational and administrative facilities (Regional Community Colleges, \$9.0 million), Rooster River flood control project (Environmental Protection, \$9.0 million), grants to municipalities for industrial development (Commerce, \$15.0 million).

#### General Obligation Bonding

Agency	Amount
Community Affairs , page 63	\$ 3,000,000
Policy and Management, page 75	200,000
Administrative Services, page 85	800,000
State Police , page 91	460,000
Labor , page 102	750,000
Military , page 129	2,835,000
Environmental Protection , pages 140 , 143	21,945,000
Commerce , page 149	16,000,000
Health , page 156	406,000
Mental Retardation , page 160	6,752,000
Mental Health , page 166	2,139,000
Veteran's Home & Hospital , page 171	1,754,000
Transportation , pages 177 , 179	6,050,000
State Board of Education , page 201	10,965,000
State Library , page 210	1,600,000
University of Connecticut , pages 223 , 227	5,321,000
State Technical Colleges , page 238	75,000
Community Colleges , page 230	12,040,000
State Colleges , page 234	2,525,000
Corrections , page 241	969,000
Children & Youth Services , page 247	1,260,000
Judicial , page 253	7,805,000
Contingency ,	849,000
<b>Total General Obligation</b>	<b>\$106,500,000</b>

#### Self-Liquidating

State Colleges , page 234	\$ 3,200,000
<b>Total Self-Liquidating</b>	<b>\$ 3,200,000</b>

The act further cancels \$31.962 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 159                    "An Act Increasing the Bond Authorization for Rental Housing for 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 \$89.6 million.

Dept. of Community Affairs, page 63                    \$ 10,000,000

**PA 336                    "An Act Concerning Road Construction"**

Additional bonds are authorized for the projects on the highway priority construction list; a number of additions and changes in the scope of projects are also made. Previous authorizations under this program totaled \$114.7 million.

Department of Transportation, page 177                    \$ 10,000,000

**PA 273                    "An Act Concerning Authorization of State Bonds for Aid to Private and Municipally-Owned Water Companies for Modification of Water Treatment Facilities."**

Bonds are authorized for loans to investor-owned water companies and grants to municipally-owned water companies to be used for the purpose of modification or construction of water treatment facilities.

Department of Commerce, page 149                    \$ 7,000,000

**PA 304                    "An Act Concerning the Moderate Rental Housing Program."**

Additional bonding is authorized to provide funds in the form of first and second mortgage loans to eligible public or private developers for the development of moderate rental housing projects.

Dept. of Community Affairs, page 63                    \$ 6,000,000

**SA 68                    "An Act Concerning the Authorization of Bonds for the Acquisition of the Property and Buildings of the Hartford Seminary Foundation in Hartford."**

This act allows the Commissioner of Administrative Services to purchase the property and buildings of the Hartford Seminary Foundation for use by the University of Connecticut Law School and additional compatible uses; it authorizes bond funds for the purchase and necessary modifications and renovations.

University of Connecticut, page 223                    \$ 6,000,000

**PA 232                    "An Act Concerning the Preservation of Connecticut Agricultural Lands."**

Bonding is authorized for a pilot program for the purchase of development rights to preserve Connecticut's agricultural land. Of the total authorization, \$50,000 is to be used for preparing land use maps and a food plan; the remaining \$5.0 million is for the purchase of development rights.

Department of Agriculture, page 134                    \$ 5,050,000

**PA 376                    "An Act Concerning Public Recreational Facilities Authorities."**

Bonds are authorized to provide a state grant to the City of Hartford for the reconstruction of the coliseum. The terms of the grant will be determined by contract and are subject to approval by the Commissioner of Commerce. If the city receives any payment as a result of a court action, the city is required to pay back to the state the portion of such payment which is in excess of what the city expended on reconstruction, up to the amount of the state grant.

Department of Commerce, page 149                    \$ 5,000,000

## 10 - Summary

### **SA 71                    "An Act Authorizing State Bonds for Repair or Replacement of Structures Carrying State or Town Roads over a Railroad."**

The act authorizes bond funds to be used for repair or replacement of structures carrying state or town roads over a railroad.

Department of Transportation, page 177                    \$ 5,000,000

### **SA 70                    "An Act Concerning State Funds for Matching Federal Interstate Highway Turn-In Funds."**

This act authorizes bonding to be used over the next five years as matching funds for projects identified in the Transportation Improvement Program of the Capitol Region.

Department of Transportation, page 177                    \$ 5,000,000

### **PA 357                    "An Act Concerning Financial Assistance and Tax Incentives to Encourage Industrial and Business Growth in Areas of High Unemployment."**

Bond funds are authorized to establish an employment incentive revolving fund to make working capital loans to any business which has recently completed, undertaken or is actively planning the acquisition, construction, substantial renovation or expansion of an industrial project in a economically distressed municipality. All repayments of loans, including interest, are to remain in the fund and to be used to make additional working capital loans.

Department of Commerce, page 149                    \$ 1,000,000

Several other acts were passed which affect state bonding, but not the total amounts authorized. Among these, SA 64, "An Act Concerning the Authorization of Bonds of the State for Railway Rights of Way," expands the eligible uses of a 1976 bond authorization for purchasing abandoned railroad rights-of-way and tracks to include purchasing rights-of-way prior to abandonment, installing rail facilities along state-owned or state subsidized rail lines and rehabilitating such lines. Also in the transportation area, PA 107, "An Act Concerning the Highway Construction Bond Program," removes the statutory authorizations for expenditure of bond funds for 125 road projects which are considered to be unnecessary or obsolete due to completion or cancellation of the projects.

In the education area, SA 23, "An Act Concerning Transfer of a Portion of the Unallocated Bond Authorization for Vinal Regional Technical School", transfers \$187,000 of a 1972 bond authorization for use by the Essex Satellite Regional Technical School. SA 25, "An Act Concerning an Amendment to the 1972 Bond Authorization for the Hartford Correctional Center," expands an existing bond authorization to allow the use of unexpended funds for the demolition of the Seyms Street jail.

Finally, PA 215, "An Act Concerning an Allocation for Art Work in the Construction, Reconstruction or Remodeling of State Buildings Open to Public Use," requires the State Bond Commission to allocate at least one percent for art work, of the amount allocated for the construction, reconstruction, or remodeling of any state building. The allocation is required for each state building project and includes any building or facility owned or leased by the state and open to the public.

## **OTHER MISCELLANEOUS BUDGET TOPICS**

### **Appropriations by the 1978 General Assembly for the 1977-78 Fiscal Year**

Additional appropriations of \$13,012,389 for fiscal 1977-78 were approved by the 1978 General Assembly. Deficiency appropriations authorized in SA 78-5 for various state agencies and SA 78-30 for the Commission on the Deaf and Hearing Impaired accounted for \$8,012,389 of the total. The balance of \$5,000,000 was provided in SA 78-1 for grants to towns to help meet excessive snow removal costs which resulted from several severe winter storms.



The deficiency act (SA 78-5) authorized additional appropriations for various state agencies for the 1977-78 fiscal year. The largest single deficiency item was \$1.8 million for the state employee health services account, which pays the state's share of Blue Cross-Blue Shield and major medical insurance. The shortage in this account was due primarily to a rate increase received by Blue Cross during the fiscal year. Secondly, an additional \$1.7 million was provided to meet extra overtime payments required in the Department of Transportation due to a more severe winter than had been anticipated. The third major deficiency appropriation provided \$1.2 million to the Attorney General's office to meet workmen's compensation payments to state employees injured on the job. The additional funds were required to meet an increased number of claims, higher medical payments and the statutory cost of living increase provided on October 1, 1977. The balance of \$3.3 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 1978-79 will be \$24,175,226, 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 1978-79, the seventh 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 \$128,800,000 prior to the fourth 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 \$7.0 million in 1978-79) is deposited in the General Fund as revenue, thus in effect, reducing the interest cost of \$9.9 million in 1978-79 to \$2.9 million.

### **Legislation Encouraging Economic Development**

In order to encourage economic development in the state, PA 357 "An Act Concerning Financial Assistance and Tax Incentives to Encourage Industrial and Business Growth in Areas of High Unemployment" was enacted. The act provides various economic incentives in areas of high unemployment and "distressed" municipalities. Areas of high unemployment are defined as municipalities whose unemployment rate exceeded 110% of the average statewide unemployment rate in the year preceding the year of determination. Distressed municipality is defined as any municipality that meets the standards for eligibility for the federal urban development action grant program under the Housing and Community Development Act of 1977, or if these standards are changed, comparable standards as established by the Commissioner of Commerce. The federal standards are based on the age of housing, per capita income, population growth, unemployment, employment growth and the population at poverty level. Summarized below are the provisions of this act.

#### **Long-Term Loans**

The Connecticut Development Authority would be allowed to make low interest, long-term loans, after July 1, 1978, for any industrial project located in an area of high unemployment. The loans are to be financed with existing capital reserve fund bonds. The interest rate on such loans would be substantially equal to the interest rate payable on the bonds, adjusted to reflect issuance costs.

#### **Economic Assistance Fund (Grants)**

The Economic Assistance Fund, created by PA 77-370 to make economic assistance grants to persons receiving loans from the Connecticut Development Authority would be limited so that the grants could only be made to persons receiving loans from the authority for industrial projects located in areas of high unemployment. An industrial project means generally a project that expands industrial capacity. Existing grant awards not yet paid would not be affected by this limitation. Grant payments range between 3% and 5% of the value of the loans. This program was originally established using approximately \$300,000 in federal anti-recessionary funds.

#### **Industrial Building Mortgage Insurance Fund**

Under this existing program, the Connecticut Development Authority provides insurance coverage of first mortgage loans for industrial projects that are deemed beneficial to the state's economy. The act provides that the Authority may determine not to charge mortgage insurance premiums on loans approved after July 1, 1978, for any industrial project located in an area of high unemployment. This provision can be rescinded, however, in order to preserve the financial integrity of the fund.

## 12 - Summary

### *Employment Incentive Revolving Fund*

An Employment Incentive Revolving Fund is created. The fund is to be used to make working capital loans to any business which has recently completed, undertaken or is actively planning the acquisition, construction, substantial renovation or expansion of an industrial project in a distressed municipality. The project must be reasonably expected to create new employment in the municipality; and in this regard, an increase of more than five employees would qualify. The loans cannot exceed \$75,000 in amount nor 10 years in term and cannot be made unless the borrower also receives another working capital loan of equal amount from a private lender. The borrower must demonstrate to the Commissioner of Commerce that the availability of the loan was an important factor in the decision to locate or expand in the municipality.

Bonds are authorized in the amount of \$1 million to establish the fund. All repayments of loans, including interest, are to remain in the fund and used to make additional working capital loans.

### *Corporation Business Tax Credit*

A credit against the state corporation business tax is allowed equal to 25% of the portion of tax which is allocable to a new, expanded, or substantially renovated manufacturing facility in an economically distressed municipality. A manufacturing facility means any plant building, other real property improvement or part thereof which is: 1) constructed or substantially renovated or expanded after July 1, 1978 or 2) is acquired by a business organization which is unrelated to and unaffiliated with the seller and has been idle for at least one year prior to the acquisition. The facility must be used for manufacturing, processing or assembling of raw materials, parts or manufactured products or for the significant servicing, overhauling or rebuilding of machinery and equipment for industrial use, or for the distribution in bulk of manufactured products on other than a retail basis.

The portion of tax allocable to the manufacturing facility is determined by multiplying the total corporate tax by the average of two ratios. The ratios are defined in order to reflect that portion of business activity which falls within the definition of a manufacturing facility. Twenty-five percent of this calculated amount would then be available as a tax credit in the first full income year following eligibility and in each of the following nine income years. If the facility ceases to qualify as a manufacturing facility, the entitlement to the credit is terminated. Subsequent occupants of the facility may obtain the credit if found eligible.

Since a business would not be eligible for the credit until the first full income year following eligibility for the credit, it is not anticipated that there would be any loss in corporate tax receipts until fiscal year 1979-80. The loss, however, cannot be estimated with any degree of accuracy. It is worth noting though, that since the credit can be obtained for a period of ten years, the loss in revenue will cumulate as the fiscal years progress.

### *Property Tax Exemption*

A new or expanded manufacturing facility in a distressed municipality, as defined above, is provided a property tax exemption to the extent of 80% of its valuation, in any partial assessment year and in each of the five full assessment years following the partial assessment year. Additionally, machinery and equipment installed in any manufacturing facility is also provided a property tax exemption to the extent of 80% of its valuation, but only in each of the five full assessment years following the year of installation. If the facility ceases to qualify as a manufacturing facility, the entitlement to the exemption is terminated. The exemption is to be claimed through the assessor or board of assessors.

The state will reimburse municipalities for 75% of the amount of tax revenue the municipality would have received if it were not for the exemption. Municipal claims for reimbursements are to be filed with the State Tax Commissioner commencing July 1, 1979.

As with the corporate business tax exemption, there will be no state cost until fiscal year 1979-80. The cost to the state is again uncertain, and since the exemption is granted for five years, the cost will cumulate as the fiscal years progress.

### *Municipal Development Projects*

Under this existing program which permits municipalities to acquire and improve land, water areas and vacated commercial plants, distressed municipalities would not be required to establish a single commission, agency or corporation, as currently is required, to carry out its development projects, but could establish separate entities for each project. Planning grants by the Commissioner of the Department of Commerce, for planning costs of development projects are increased from a maximum of 50% to a maximum of 100% of the cost for distressed municipalities. Development grants are increased from a maximum of 50% to a maximum of 65% of the cost for distressed municipalities. Special development grants are authorized for any municipality in amounts up to 100% of the cost if the commissioner determines that there is a substantial likelihood that the planned development project will be consummated. Additionally, distressed municipalities are allowed to use funds from any federal capital grant program, to the extent allowed by federal law, to pay for the cost of development projects and the use of these funds would not affect the state grant. Funding available for this program consists of approximately \$20 million in bond funds, (\$15 million authorized in the 1978 legislative session plus \$5 million in previously authorized and unallocated bond funds).

The act takes effect July 1, 1978.

# STATE BUDGET BY FUND

## 1978-79<sup>1</sup>

### GENERAL FUND

Available Resources		
Estimated Revenue	\$2,137,100,000	
Total Available Resources		\$2,137,100,000
Estimated Expenditures		
Appropriations Act (Gross)	2,162,333,638	
Less: Estimated Lapses	( 27,000,000)	
Appropriations Act (Net)	2,135,333,638	
Total Estimated Expenditures		\$2,135,333,638
Estimated Balance - 6/30/79		\$ 1,766,362

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

Available Resources (Estimated Revenue)	\$ 2,300,000
Estimated Expenditures (Appropriation Act)	2,365,000
Estimated Balance - 6/30/79	(\$ 65,000) <sup>2</sup>

### REGIONAL MARKET OPERATION FUND

Available Resources		
Estimated Beginning Surplus		
7/1/78	\$ 115,000	
Estimated Revenue	272,391	
Total Available Resources		\$ 387,391
Estimated Expenditures (Appropriations Act)		233,865
Estimated Balance - 6/30/79		\$ 153,526

<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 under the provisions of Section 27-138 of the General Statutes.

# **SUMMARY OF 1978-79 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND**

	<b>Appropriation 1978-79</b>	<b>Percent of Total</b>
<b>GENERAL FUND</b>		
Personal Services	\$ 522,543,555	24.17
Other Expenses	312,884,226	14.47
Other Current Expenses	75,819,756 <sup>1</sup>	3.51
Equipment	16,290,250	0.75
Capital Outlay	4,000,000	0.18
Debt Service	159,998,226 <sup>2</sup>	7.40
Other Than Payments to Local Governments	598,096,025	27.66
Payments to Local Governments	472,701,600	21.86
 General Fund Total - Gross	 2,162,333,638	 100.00
Less: Estimated Lapses	27,000,000	
General Fund Total - Net	\$2,135,333,638	
 <b>SOLDIERS, SAILORS AND MARINES FUND</b>		
Personal Services	\$ 211,500	8.94
Other Expenses	82,000	3.47
Equipment	2,500	0.11
Award Payments to Veterans	1,850,000	78.22
Other Than Payments to Local Governments	219,000	9.26
 Soldiers, Sailors and Marines Fund Total	 \$ 2,365,000	 100.00
 <b>REGIONAL MARKET OPERATION FUND</b>		
Personal Services	\$ 111,100	47.51
Other Expenses	103,000	44.04
Equipment	1,000	0.43
Other Than Payments to Local Governments	18,765	8.02
 Regional Market Operation Fund Total	 \$ 233,865	 100.00
 <b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	 <b>\$2,137,932,503</b>	

<sup>1</sup>Includes such items as public transportation programs (\$34.5 million), minor highway construction projects (\$8.6 million), salary adjustment funds (\$8.7 million) and FAC - 1978 Acts Without Appropriations (\$7.0 million). The \$20.0 million property tax relief grant appropriated from the FAC Acts account has been shown under Payments to Local Governments to more properly reflect the type of expenditure.

<sup>2</sup>In addition, \$115.7 million in anticipated surplus funds from 1976-77 and 1977-78 are to be used to meet debt service costs. It should be noted that while debt service is considered as "Other Than Payments to Local Governments", it has been shown separately due to its magnitude and the interest shown by various legislators.

**SUMMARY OF  
1978-79 GENERAL FUND APPROPRIATIONS  
BY FUNCTION OF GOVERNMENT**

Function of Government	Appropriation 1978-79	Percent of Total
Legislative	\$ 8,780,857	0.41
General Government	127,497,300	5.90
Regulation and Protection of Persons and Property	66,081,850	3.05
Conservation and Development of Natural Resources and Recreation	20,139,300	0.93
Health and Hospitals	169,296,700	7.82
Transportation	145,148,600	6.71
Welfare	508,716,730	23.53
Education, Libraries and Museums	576,626,390	26.67
Corrections	87,365,000	4.04
Judicial	38,841,652	1.80
Non-Functional	413,839,259	19.14
<b>General Fund Total - Gross</b>	<b>\$2,162,333,638</b>	<b>100.00</b>
Less Estimated Lapses	27,000,000	
<b>General Fund Total - Net</b>	<b>\$2,135,333,638</b>	

**SUMMARY OF POSITIONS  
1978-79**

Function of Government	General Fund		Other Funds	
	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	239	3	-	-
General Government	2,295	74	532	30
Regulation & Protection of Persons & Property	3,379	92	2,826	500
Conservation & Development of Natural Resources & Recreation	850	288	305	25
Health & Hospitals	10,000	402	602	10
Transportation	5,061	-	-	-
Welfare	1,652	84	179	1
Education, Libraries & Museums	9,193	475	4,891	967
Corrections	3,363	53	177	4
Judicial	1,715	240	69	4
<b>Total</b>	<b>37,747</b>	<b>1,711</b>	<b>9,581</b>	<b>1,541</b>

# **SUMMARY OF FEDERAL FUNDS<sup>1</sup>** **1978-79**

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

Function	Amount
Legislative	\$ 28,000
General Government	3,753,083
Regulation & Protection of Persons & Property	116,696,077
Conservation and Development of Natural Resources & Recreation	4,138,145
Health and Hospitals	22,297,003
Transportation	27,540,000
Welfare	27,539,122
Education, Libraries and Museums	110,819,135
Corrections	2,505,606
Judicial	0
<b>Total - All Functions</b>	<b>\$315,316,171</b>

## **FEDERAL FUNDS INCLUDED AS GENERAL FUND REVENUE**

Federal Grants <sup>2</sup>	\$290,000,000
Revenue Sharing	29,900,000
<b>Total - Federal Fund Revenues</b>	<b>\$319,900,000</b>
<b>Grand Total</b>	<b>\$635,216,171</b>

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<sup>1</sup>This schedule includes only those federal funds relating to the 1978-79 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 & Grant	1977-78 Appropriation	1978-79 Appropriation	Amount of Change
<b>Department of Community Affairs</b>			
Tax Abatement	\$ 2,660,000	\$ 2,880,000	\$ 220,000
Payment in Lieu of Taxes	3,500,000	5,465,000	1,965,000
Child Day Care	2,540,000	2,223,000	(317,000)
Innovative Child Day Care	0	100,000	100,000
Human Resource Development	761,500	555,000	(206,500)
<b>Total - Agency</b>	<b>\$ 9,461,500</b>	<b>\$ 11,223,000</b>	<b>\$ 1,761,500</b>
<b>Tax Department</b>			
Reimbursement of Local Property Tax on Manufacturers' Inventories	\$ 18,123,000	\$ 17,633,000	\$ (490,000)
Local Property Tax Relief for the Elderly	21,821,000	24,500,000	2,679,000
Reimbursement of Local Property Tax on Mercantile Inventories	8,660,000	9,940,000	1,280,000
Reimbursement of Local Property Tax, Disability Exemption	450,000	500,000	50,000
<b>Total - Agency</b>	<b>\$ 49,054,000</b>	<b>\$ 52,573,000</b>	<b>\$ 3,519,000</b>
<b>Connecticut Justice Commission</b>			
Criminal Justice Administration Grants	\$ 151,564	\$ 197,200	\$ 45,636
<b>Department of Environmental Protection</b>			
Algae and Aquatic Control	\$ 85,000	\$ 60,000	\$ (25,000)
Aid for Incinerator Standardization	0	200,000	200,000
<b>Total - Agency</b>	<b>\$ 85,000</b>	<b>\$ 260,000</b>	<b>\$ 175,000</b>
<b>Connecticut Historical Commission</b>			
Placement of Markers and Monuments	\$ 5,300	\$ 21,000	\$ 15,700
<b>Department of Health</b>			
District Departments of Health	\$ 439,300	\$ 850,700	\$ 411,400
Venereal Disease <sup>1</sup>	78,580	83,300	4,720
<b>Total - Agency</b>	<b>\$ 517,880</b>	<b>\$ 934,000</b>	<b>\$ 416,120</b>
<b>Department of Mental Retardation</b>			
Diagnostic Clinics for Mentally Retarded Persons	\$ 26,300	\$ 28,000	\$ 1,700

## 18 - State Grants to Towns

### Department of Transportation

Town Aid Grants - Roads	\$ 19,656,554	\$ 20,285,000	\$ 628,446
Signs for Right Turns on Red Lights, (PA 78-309)	0	170,000	170,000
<b>Total - Agency</b>	<b>\$ 19,656,554</b>	<b>\$ 20,455,000</b>	<b>\$ 798,446</b>

### Department of Social Services

Assistance to Towns for Welfare Purposes	\$ 20,300,000	\$ 26,980,000	\$ 6,680,000
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### Department on Aging

Promotion of Independent Living for the Elderly	\$ 50,000	\$ 0	\$ (50,000)
West Haven Day Care Facility (Pilot Program)	25,000	0	(25,000)
<b>Total - Agency</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ (75,000)</b>

### Department of Education

School Building Grant and Interest Subsidy Program	\$ 19,300,000	\$ 18,350,000	\$ (950,000)
Assistance to Towns for Educational Purposes	156,400,000	150,655,000	(5,745,000)
Vocational Agriculture	1,020,000	1,100,000	80,000
Educational Programs for Disadvantaged Children	7,000,000	6,925,000	(75,000)
Special Education	44,600,000	48,400,000	3,800,000
Transportation of School Children	10,100,000	13,780,000	3,680,000
Regional School Transportation - Supplement (PA 78-272)	0	122,000	122,000
Transportation of Non-Public School Children (PA 78-278)	0	150,000	150,000
Adult Education	500,000	570,000	70,000
Education of Children Residing in Tax Exempt State Property	1,400,000	1,275,000	(125,000)
Children Residing in State Parks	0	52,000	52,000
Adult Basic Education	425,000	525,000	100,000
Health and Welfare Services for Pupils Attending Private Schools	3,800,000	3,900,000	100,000
Child Nutrition Program	1,900,000	2,000,000	100,000
Grants in Lieu of Supervisory Services	158,000	170,000	12,000
Improvement of Educational Opportunities of Disadvantaged Children	158,000	200,000	42,000
Education Equalization Grants	19,939,000	40,000,000	20,061,000
Bilingual Education	1,300,000	1,400,000	100,000
State Grant Commitment for School Construction <sup>2</sup>	1,100,000	400,000	(700,000)
Classrooms - Town of Clinton (SA 78-65)	0	25,000	25,000
Incentive Grants for Career and Vocational Education	0	1,000,000	1,000,000
<b>Total - Agency</b>	<b>\$269,100,000</b>	<b>\$290,999,000</b>	<b>\$21,899,000</b>



**Board of Education & Services for  
the Blind**

Services for Persons with Impaired Vision	\$ 180,000	\$ 195,000	\$ 15,000
Tuition and Services, Public School Children	337,500	390,000	52,500
Transportation	6,000	5,000	(1,000)
<b>Total - Agency</b>	<b>\$ 523,500</b>	<b>\$ 590,000</b>	<b>\$ 66,500</b>

**State Library**

Payments to Free Public Libraries	\$ 500,000	\$ 500,000	\$ 0
Connecticard Payments to Public Libraries	300,000	400,000	100,000
<b>Total - Agency</b>	<b>\$ 800,000</b>	<b>\$ 900,000</b>	<b>\$ 100,000</b>

**Department of Children & Youth Services**

Youth Services Bureau	\$ 0	\$ 999,000	\$ 999,000
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**Comptroller's Miscellaneous  
Appropriations**

Reimbursements to Towns for Loss of Taxes on State Property	\$ 7,200,000	\$ 7,200,000	\$ 0
Warehouse Point Fire District	1,400	1,400	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Colleges and Hospitals	0	10,000,000	10,000,000
Property Tax Relief Grants			
Grants to Municipalities, Sec. 10-266(k)	\$ 2,000,000		
Grants to Municipalities, Sec. 8-159(a) <sup>3</sup>	4,500,000	23,860,000	12,860,000
Grants to Municipalities, Sec. 3-123(d) (Per Capita Income)	4,500,000		
Grants to Municipalities (Per Capita Non-Recurring, PA 78-249)	0	20,000,000	20,000,000
Grants to Municipalities (Per Capita) (formerly Revenue Sharing Pass Through)	6,000,000	6,000,000	0
Snow Removal Assistance (SA 78-1)	5,000,000	0	(5,000,000)
<b>Total - Agency</b>	<b>\$ 29,201,400</b>	<b>\$ 67,061,400</b>	<b>\$37,860,000</b>
<b>Total-General Fund Appropriated Grants to Towns<sup>4</sup></b>	<b>\$398,957,998</b>	<b>\$473,220,600</b>	<b>\$74,262,602</b>

## NON-APPROPRIATED GRANTS

Administering Agency & Grant	1977-78 Estimated Payment	1978-79 Estimated Payment	Amount of Increase
<b>Treasurer</b>			
Dog License Fees Returned to Towns	\$ 145,000	\$ 145,000	\$ 0
<b>Commission on Special Revenue</b>			
Gambling Revenue Sharing	3,178,000	3,181,000	3,000
<b>Department of Social Services</b>			
Title XX Grants <sup>5</sup>	2,681,404	2,949,544	268,140
<b>Judicial Department</b>			
Fines Returned to Towns	1,200,000	1,150,000	(50,000)
Transportation & Detention of Prisoners	20,000	18,000	(2,000)
<b>Total - Agency</b>	<b>\$ 1,220,000</b>	<b>\$ 1,168,000</b>	<b>\$ (52,000)</b>
<b>Total - Non-Appropriated Grants</b>	<b>\$ 7,224,404</b>	<b>\$ 7,443,544</b>	<b>\$ 219,140</b>

## BONDED GRANTS

Administering Agency & Grant	1978 Authorization	Prior Authorizations Unallocated 7/1/78	Total Unallocated
<b>Department of Community Affairs</b>			
Project Rehabilitation -			
Moderate Rental Housing	\$ 0	\$ 5,043,700	\$ 5,043,700
Elderly Housing	10,000,000	1,730,610	11,730,610
Urban Renewal	0	66,341	66,341
Housing Site Development	0	2,500,000	2,500,000
Day Care Centers	0	2,362,151	2,362,151
Demolition of Unsafe Structures, Urban Beautification, Development of Neighborhood Facilities, Harbor Improvement Projects and Housing Site Development	0	1,891,420	1,891,420
Social Service Programs for Rental Housing Projects	0	66,000	66,000
Community Development	0	44,231	44,231
Congregate Housing for the Elderly	2,000,000	896,600	2,896,600
Grants for Elderly Housing Projects to Cover Additional Development Costs for Projects Under Contract	1,000,000	0	1,000,000
Moderate Rental Housing Fund	6,000,000	600,000	6,600,000
<b>Total - Agency</b>	<b>\$ 19,000,000</b>	<b>\$ 15,201,053</b>	<b>\$ 34,201,053</b>

**Department of Environmental Protection**

Municipal Land Acquisition Assistance	\$	0	\$ 1,706,681	\$ 1,706,681
Grants to Municipalities for Open Space Land Acquisition for Development for Conservation or Recreation Purposes		4,000,000	0	4,000,000
Water Pollution Control		0	34,550,000	34,550,000
Air Pollution Control		0	1,944,863	1,944,863
Beach Erosion and Flood Control Projects		3,000,000	0	3,000,000
<b>Total - Agency</b>	<b>\$</b>	<b>7,000,000</b>	<b>\$38,201,544</b>	<b>\$45,201,544</b>

**Department of Commerce**

Industrial and Business Development	\$ 15,000,000	\$ 6,578,044	\$ 21,578,044
City of Hartford - Coliseum	5,000,000	0	5,000,000
<b>Total - Agency</b>	<b>\$20,000,000</b>	<b>\$ 6,578,044</b>	<b>\$26,578,044</b>

**Department of Transportation**

<i>Bureau of Highways</i> Road Reconstruction: South Windsor	\$ 900,000	\$ 0	\$ 900,000
<i>Bureau of Aeronautics</i> Grants in Aid: Municipal Airports	\$ 0	\$ 738,454	\$ 738,454
<b>Total - Agency</b>	<b>\$ 900,000</b>	<b>\$ 738,454</b>	<b>\$ 1,638,454</b>

**Department of Education**

School Building Grants	\$ 0	\$ 37,656,283	\$ 37,656,283
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**State Library**

Grants to Municipalities for Construction of Libraries	1,250,000	0	1,250,000
<b>Total - Bonded Grants</b>	<b>\$48,150,000</b>	<b>\$98,375,378</b>	<b>\$146,525,378</b>

<sup>1</sup>Funds for this program were provided in the agency's operating budget for outside professional services in 1977-78. On the advice of the Attorney General, it was decided that the payments for this program were more properly shown as a grant to towns.

<sup>2</sup>The funds shown for 1977-78 were actually appropriated in 1976-77, but carried forward to 1977-78. No expenditures were made from this account, however.

<sup>3</sup>The distribution of this grant for 1978-79 is based on the formula contained in Section 8-159a (as amended by PA 78-185 to include a per capita income factor).

<sup>4</sup>In addition to these appropriated funds, section 6 of SA 78-17 (the Budget Act) provides for the distribution of up to \$10.0 million of federal Public Works Employment Anti-Recessionary Funds to the various towns in 1978-79. In 1977-78, Section 9 of SA 77-46 (the Budget Act) provided for the distribution of up to \$12.0 million under this program. However, only \$8.7 million was actually available for distribution. At this writing, Congress has not provided funding for the continuation of this program in 1978-79. There have been indications that the program may be discontinued, or that the states may be excluded when the payments are made.

<sup>5</sup>The amount shown for 1978-79 is based on the state's preliminary Title XX plan and thus is subject to revision.

## Section I

### REVENUE

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# **SCHEDULE OF GENERAL FUND REVENUE<sup>1</sup>** **1978-79**

	<b>Actual Revenue 1976-77</b>	<b>Estimated Revenue 1977-78</b>	<b>Appropriated Revenue 1978-79</b>
<b>Taxes</b>			
Sales and Use	\$ 583,725,757	\$ 654,500,000	\$ 696,000,000
Corporation	201,742,328	199,600,000	210,700,000
Motor Fuels	162,796,355	165,300,000	171,800,000
Public Service Corporations	130,923,511	108,100,000	118,600,000
Cigarettes	74,820,566	76,300,000	77,700,000
Capital Gains & Dividends	59,344,650	75,500,000	75,600,000
Inheritance and Estate	48,704,887	48,800,000	51,400,000
Insurance Companies	48,953,034	51,700,000	53,400,000
Alcoholic Beverages	24,335,728	25,200,000	26,000,000
Admissions, Dues & Cabaret	10,139,026	11,000,000	10,700,000
Miscellaneous	1,613,006	1,900,000	1,600,000
<b>Total Taxes</b>	<b>\$1,347,098,848</b>	<b>\$1,417,900,000</b>	<b>\$1,493,500,000</b>
<b>Other Revenue</b>			
Motor Vehicle Receipts	\$ 67,800,102	\$ 76,200,000	\$ 77,900,000
Licenses, Permits & Fees	57,881,531	60,600,000	62,900,000
Sale of Commodities and Services	36,639,624	36,900,000	35,700,000
Interest & Dividends	8,155,710	8,800,000	9,300,000
Rents	2,984,019	2,500,000	3,000,000
Fines & Escheats	1,242,330	1,400,000	1,400,000
Transfer - Commission on Special Revenue	46,530,354	72,200,000	76,400,000
Transfer - Other Funds	9,840,240	11,100,000	10,400,000
Miscellaneous	32,166,701	36,600,000	46,700,000
<b>Total Other Revenue</b>	<b>\$ 263,240,611</b>	<b>\$ 306,300,000</b>	<b>\$ 323,700,000</b>
<b>Other Sources</b>			
Federal Grants-In-Aid	\$ 212,268,212	\$ 243,900,000	\$ 290,000,000
Revenue Sharing	22,543,920	22,800,000	29,900,000
Operating Surplus	-	19,500,000	-
<b>Total Other Sources</b>	<b>\$ 234,812,132</b>	<b>\$ 286,200,000</b>	<b>\$ 319,900,000</b>
<b>Total General Fund Revenue</b>	<b>\$1,845,151,591</b>	<b>\$2,010,400,000</b>	<b>\$2,137,100,000</b>

<sup>1</sup>Estimated revenues for the 1977-78 fiscal year are estimates of the Office of Fiscal Analysis as of July 1, 1978. Projected revenues for the 1978-79 fiscal year are supplied by the Finance Committee and incorporated into the Appropriations Act as required by Section 2-35 of the Connecticut General Statutes. A complete description of all taxes and components of other revenue can be found beginning on page 33.

## SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

### SOLDIERS, SAILORS AND MARINES FUND

	Actual Revenue 1976-77	Estimated Revenue 1977-78	Appropriated Revenue 1978-79
Interest & Dividends	\$2,222,772	\$2,240,000	\$2,300,000
<b>Total - Soldiers, Sailors and Marines Fund</b>	<b>\$2,222,772</b>	<b>\$2,240,000</b>	<b>\$2,300,000</b>

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the \$39,850,658 fund principal balance (as of April 30, 1978) and is used to fund operating expenses, award payments to veterans, and payments to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. The fund is administered by the American Legion with the State Treasurer acting as trustee.

### REGIONAL MARKET OPERATION FUND

	Actual Revenue 1976-77	Estimated Revenue 1977-78	Appropriated Revenue 1978-79
Rentals	\$271,727	\$272,391	\$272,391
<b>Total - Regional Market Operation Fund</b>	<b>\$271,727</b>	<b>\$272,391</b>	<b>\$272,391</b>

The Regional Market Operation Fund was established by statute in 1939 and is used to account for the operations of the Connecticut Regional Market. Revenue to the fund is derived from the rental of merchandising space to distributors and producers of fruit, vegetables and other food products at the regional market in Hartford. The revenue is used generally for operating expenses, maintenance of facilities and principal and interest payments on bonds sold to construct the facility.

## REVENUE CHANGES MADE BY 1978 LEGISLATION

Items below are tax and other revenue changes made by 1978 legislation. Shown first are items affecting the General Fund, grouped into tax changes and other revenue changes. Following the General Fund changes are other tax and revenue measures not affecting the General Fund. Each item gives reference to the public act number, the effective date of the legislation, and the revenue consequence. For those items that have no revenue effect, or the effect was estimated to be minimal, a dash (-) will appear in the "Estimated Amount of Change" column.

### GENERAL FUND - TAX CHANGES

**Estimated Amount  
of Change**

#### Admissions, Dues & Cabaret Tax

PA 306 - The rate of the cabaret portion of this tax is reduced from 10% to 5%. The cabaret tax is imposed on all amounts charged for admissions, refreshment, food and drink, etc., at any place furnishing music, dancing or any other entertainment in connection with the serving or selling of alcoholic beverages. (Effective Date July 1, 1978)

(\$ 800,000)

#### Alcoholic Beverage Tax

PA 229 - A provision is added to allow an extension of the three year time limit within which the Tax Commissioner can assess and collect additional taxes on an incorrect alcoholic beverage tax return. The new provision allows an extension of the limit if the taxpayer consents, in writing. (Effective upon passage)

#### Cigarette Tax

PA 245 - The interest rate on delinquent cigarette taxes is increased from 1/2% to 1% per month until paid. Additionally, a provision is added providing for a three year time limit, that can be extended with the taxpayers consent, within which the Tax Commissioner can assess and collect additional taxes on an incorrect return. (Effective upon passage)

#### Corporation Business Tax

PA 178 - The date on which a tentative annual corporate tax return (see corporation business tax under General Fund Tax Items for a discussion of payment procedures) must be filed is extended from the 15th day of the third month following the end of the income year to 90 days following the end of the income year.

Corporations are required to file annual returns within 90 days following the close of their tax year. Corporations that need additional time are permitted an extension if a tentative return is filed. This change of date required for the tentative return is intended to align the date with the due date required by federal law. (Effective upon passage)

PA 357 - A credit against the state corporation business tax is allowed equal to 25% of the portion of tax which is allocable to a new, expanded, or substantially renovated manufacturing facility in an economically distressed municipality. A distressed municipality is defined as any municipality that meets the standards for eligibility for the federal urban development action grant program under the Housing and Community Development Act of 1977, or if these standards are changed, comparable standards as established by the Commissioner of Commerce. The federal standards are based on the age of housing, per capita income, population growth, unemployment, employment growth and the population at the poverty level. A manufacturing facility means any plant building, other real property improvement or part thereof which is: 1) constructed or substantially renovated or expanded after July 1, 1978 or 2) is acquired by a business organization which is unrelated to and unaffiliated with the seller and has been idle for at least one year prior to the acquisition. The facility must be used for manufacturing, processing or assembling of raw materials, parts or manufactured products or for the significant servicing, overhauling or rebuilding of machinery and equipment for industrial use, or for the distribution in bulk of manufactured products on other than a retail basis.

Estimated Amount  
of Change

The portion of tax allocable to the manufacturing facility is determined by multiplying the total corporate tax by the average of two ratios. The ratios are defined in order to reflect that portion of business activity which falls within the definition of a manufacturing facility. Twenty-five percent of this calculated amount would then be available as a tax credit in the first full income year following eligibility and in each of the following nine income years. If the facility ceases to qualify as a manufacturing facility, the entitlement to the credit is terminated. Subsequent occupants of the facility may obtain the credit if found eligible.

Since a business would not be eligible for the credit until the first full income year following eligibility for the credit, it is not anticipated that there would be any loss in corporate tax receipts until fiscal year 1979-80. The loss, however, cannot be estimated with any degree of accuracy. It is worth noting though, that since the credit can be obtained for a period of ten years, the loss in revenue will cumulate as the fiscal years progress. (Effective July 1, 1978)

**Inheritance & Estate Tax**

PA 195 - Provisions are added concerning procedures under the inheritance tax laws which would:

1. allow a taxpayer to file an amended return to change the reported values or withdraw concessions of taxability, provided that the computation of the tax has not become final or that the matters have not been settled in a court hearing,
2. permit automatic extensions of time to file a return unless formally denied by the Tax Commissioner (previously, permission had to be granted),
3. formalize the current procedure of using the postmark date as the date of tax payment, and
4. expand the scope of allowable hearings on the determination or compensation of the tax and allow the Commissioner of Revenue Services, in certain cases, a second opportunity to argue his position over disputed matters. (Effective July 1, 1978)

PA 371 - Provisions are added concerning taxability under the inheritance tax laws which would:

1. Value farmland at current use value rather than fair market value. In order to qualify for the reduced valuation, the farmland must: a) be transferred to a class AA (husband or wife), Class A (parents, grandparents, adoptive parents, and any natural or adoptive descendants) or Class B (husband, wife, 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 of any natural or adopted descendent of such brother or sister) beneficiary; b) have been owned and used as farmland by the decedent (or beneficiary as above) for no less than 5 years during the 8 years immediately preceding the decedent's death.

If within 10 years of the death of the decedent, the farmland is transferred to someone other than a beneficiary or distributee listed above, or if the farmland is no longer classified as farmland, the reduction in tax as a result of classifying the land at current use value rather than fair market value becomes due and payable within 60 days.

2. Double the exemption levels for all classes of inheritors as follows:



Estimated Amount  
of Change

Class	Exemption	
	Old	New
AA	\$50,000	\$100,000
A	10,000	20,000
B	3,000	6,000
C	500	1,000

3. Increase the annual interest rate on delinquent taxes from 9% to 12% and increase the annual interest rate during periods of extension from 6% to 9%. These changes are intended to bring this tax into conformity with other tax statutes.
4. Provide that when there is an overpayment of succession and transfer taxes, the Tax Commissioner must pay interest at the rate of 6% per year on the overpayment beginning nine months after date of death (when the tax is legally due) or date of payment, whichever is later. (Effective July 1, 1978 and applicable to estates of persons dying on or after July 1, 1978)

\$ 130,000

PA 225 - Various new rates are established for the services provided by the Probate Court in the proceedings involving a decedent's estate. Since these changes are deductible in determining the state tax liability, a revenue loss results. (Effective July 1, 1978)

(\$ 15,000)

PA 267 - The value of annuity payments receivable by an eligible survivor under the "retired serviceman's family protection plan" or the "survivor benefit plan" for retired servicemen are excluded from the determination of the gross taxable estate under the inheritance tax. (Effective upon passage)

PA 167 - Assets not exceeding \$500 in value can be discovered after a tax return is filed and would not have to be reported for tax purposes. (Effective October 1, 1978)

**Motor Fuels Tax**

PA 179 - The time period in which a motor carrier may file for a refund of gasoline taxes paid on gasoline purchased but not used in Connecticut is extended from six months to one year. (Effective upon passage)

PA 322 - Various gasoline tax refunds are provided as follows:

1. Vans with seating capacities of at least 10, but not more than 15, owned by or leased to a corporation, an employee of a corporation, or an employee of government that transport employees to and from work with an average daily passenger useage of at least 9 persons. The refund applies only to the gasoline used in transporting employees to and from work (100% refund).
2. Buses and taxicabs driven over state roads (50% refund). - under prior law the exemption applied only to town and city roads.
3. Livery services and motor buses used to transport passengers to and from airport facilities (50% refund).

Additionally, fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract is exempted from the tax.

The taxicab provision is made retroactive to July 1, 1977 as taxicabs were originally granted a 50% refund of gasoline taxes paid effective July 1, 1977. However, the exemption was applicable only for gasoline used on town or city roads, and the Tax Department was unable to verify claims for refunds and thus, made no refunds. Since this bill extends the exemption to gasoline used on state roads, the verification problem is eliminated and refunds could be made for fiscal year 1977-78.

Estimated Amount  
of Change

Since refunds of taxes are paid by a state appropriation, the figure shown to the right represents a state cost rather than a revenue loss. The revenue loss as a result of the contractors exemption is undeterminable. (Effective July 1, 1978 except the taxicab provision is retroactive to July 1, 1977)

(\$ 225,000)

**Public Service Corporations**

PA 291 - An exemption from the gross earnings tax is granted to railroad companies that provide either freight or passenger service, rather than those that provide both types of service as was required under previous law. The exemption is available to those companies whose net operating income is 12% or less of their gross earnings. (Effective upon passage and applicable to gross earnings in calendar year ending 12/31/78 and each calendar year thereafter)

(\$ 135,000)

**Sales & Use Tax**

PA 71 - The 2 1/2% sales tax on machinery used directly in an manufacturing or agricultural production process is repealed.

This completes a three year phase-out of the tax. In fiscal year 1976-77, the sales tax rate was lowered from 7% to 3 1/2% on manufacturing machinery only. In fiscal year 1977-78, the sales tax rate was further lowered to 2 1/2% and agricultural machinery was included in the exemption. (Effective July 1, 1978)

(\$8,200,000)

PA 376 - Qualifying municipalities may retain 4 1/2% of the 7% state sales tax collected on hotel or lodging house receipts. Under prior law, one-half of the amusement tax receipts collected on the sale of admission tickets to events taking place in a municipally owned facility was retained by municipalities with a convention and visitors commission or coliseum authority. The addition of the sales tax provision allows the municipality the choice of retaining tax receipts from the amusement tax or the sales tax. (Effective upon passage)

(\$ 500,000)

PA 172 - Newspapers that are circulated without charge among the public are exempted from the sales & use tax. Under prior law, such newspapers were subject to the use tax; the tax being based on the value of materials purchased to manufacture the newspapers. (Effective July 1, 1978)

(\$ 25,000)

**GENERAL FUND - OTHER REVENUE CHANGES****Gaming (Transfer - Commission on Special Revenue)**

PA 242 - The Commission on Special Revenue is given statutory power to collect delinquent accounts of lottery agents. A 10% penalty on the delinquent amount is provided as well as an interest rate charge of 1% per month on the delinquent amount until paid. (Effective upon passage)

\$ 10,000

### 30 - Revenue Changes

#### Estimated Amount of Change

#### Licenses, Permits & Fees

PA 321 - An additional 10% fee is assessed on any person paying a fine or forfeiture for various motor vehicle violations. The additional fee is only assessed on the first \$90 of the fine or forfeiture. These fees are to be deposited in the General Fund and an appropriation of a similar amount is made for municipal police training. (Effective October 1, 1978)

\$ 390,000

PA 202 - A "special outing facility" liquor permit is established. The annual fee is set at \$1,200 for a liquor permit and \$240 for a beer only permit. Special outing facilities are facilities designed, constructed and used for corporate and private parties, sporting events, concerts, etc., located on a tract of land of at least 20 acres. (Effective upon passage)

\$ 5,000

PA 270 - Nonresident hunting and fishing license fees are increased as follows:

<i>License Type</i>	<i>Old Fee</i>	<i>New Fee</i>
Hunting	\$13.35	\$26.35
Fishing	8.35	16.35
Hunting & Fishing	17.35	34.35
Hunting & Fishing (3 days)	3.85	7.35

(Effective October 1, 1978)

\$ 45,000

PA 253 - Licensure requirements are established for the practice of occupational therapy in the state. The examination fee is set at \$15 and the annual license fee at \$25. Licenses will not become required until July 1, 1979 to allow time to adopt regulations. Annual license fees are estimated at \$12,500 for 1979-80. Since persons already engaged in the practice of occupational therapy may have the examination requirement waived, no revenue increase is assumed from this source. (Effective July 1, 1979)

PA 320 - Landscape architect fees are increases as follows:

<i>Fee Type</i>	<i>Old Fee</i>	<i>New Fee</i>
Examination	\$40	\$ 75
Reexamination	5	20
Original Certificate	10	15
Duplicate Certificate	2	5
Annual License Fee	20	40
Reinstatement:		
Suspended	varied	100
Lapsed	15	30

(Effective October 1, 1978)

\$ 7,000

## Revenue Changes - 31

### Estimated Amount of Change

PA 294 - A new "manufacturing permit for farm winery" is established at an annual fee of \$240. The permit allows the manufacture and sale of wine only. (Effective upon passage)

\$ 4,800

PA 310 - A clarification is made so that the manufacturers registration fee applies to manufacturers of drugs, medical devices and cosmetics rather than just manufacturers of drugs. Departmental practice was to assess the fee on the expanded group of manufacturers. (Effective upon passage)

PA 279 - A permit is provided for the University of Connecticut to sell liquor. Prior law provided a permit for the sale of beer only. There is no increase in the annual fee of \$240. (Effective October 1, 1978)

### Miscellaneous Revenue

PA 337 - An additional \$250 (from \$600 to \$850) will be released from the estate of a public assistance recipient to be used towards funeral and burial expenses. State recoveries from these estates will thus be reduced. (Effective October 1, 1978)

(\$ 40,000)

### Motor Vehicle Receipts

PA 252 - The bad check fee charged by the Commissioner of Motor Vehicles is increased from \$5 to \$10 for checks up to \$100 and from 5% to 10% of the amount of the check for checks over \$100. (Effective October 1, 1978)

\$ 25,000

PA 284 - The registration fee for service buses owned by the nonprofit charitable, religions, educational or community service organizations is reduced from 80c per hundred weight to 40c per hundred weight. (Effective July 1, 1978)

(\$ 18,750)

### REVENUE MEASURES NOT AFFECTING THE GENERAL FUND

PA 319 - A Litter Control and Recycling Fund is established to finance a state-wide litter control program. Revenue to the fund is derived from annual assessments on manufacturers, wholesalers, distributors and retailers at the following rates:

Manufacturers, wholesalers or distributors, with employees in this state, of glass, metal, plastic or fiber containers of five gallons or less, beer, soft drinks, liquor, newspapers, magazines, household paper or paper products, auto or truck tires or auto parts:

## 32 - Revenue Changes

### Estimated Amount of Change

Employees	Annual Assessment
1-19	\$ 75
20-49	300
50-99	900
100-499	3,000
500-999	6,000
1,000 & over	9,000

All other manufacturers, wholesalers and distributors:

Employees	Annual Assessment
1-19	\$ 25
20-49	100
50-99	300
100-499	1,000
500-999	2,000
1,000 & over	3,000

Each establishment making retail sales in the following categories:

	Annual Sales	Assessment
Grocery stores & supermarkets		\$10 per \$100,000 of annual sales or part thereof per location. Minimum assessment \$25.
Take-out or fast food establishments	\$0-199,000	\$25 per location
	200,000-499,000	\$100 per location
	500,000-999,000	\$200 per location
	1,000,000 & over	\$300 per location
Retail liquor establishments	\$0-199,000	\$25 per location
	200,000-399,000	\$100 per location
	400,000 & over	\$300 per location
Restaurants, taverns, cafes, hotels & motels	-----	\$25 per location
Service stations & auto related businesses	-----	\$35 per location
Drugs & sundries stores	-----	\$50 per location

Annual revenue is estimated to be in excess of \$2.0 million, but sufficient information does not exist to make a more precise calculation. (Effective January 1, 1980)

PA 261 - A Criminal Inquires Compensation Fund is established to finance award payments to victims, or their dependents, of crime. Revenue to the fund is derived from a \$10 cost assessed against any person convicted of crime. An estimated \$500,000 a year in revenue will be raised as a result of this additional \$10 assessment. (Effective July 1, 1978)

## DESCRIPTIONS OF GENERAL FUND REVENUE ITEMS

### TAX ITEMS

The following is a description of each General Fund tax item; information includes rate and basis, exemptions, and payment dates. The taxes are those that are in effect as of July 1, 1978, 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 or 1978 legislative sessions, in which case reference is made to the public act number. The items are arranged alphabetically.

#### ADMISSIONS, DUES, CABARET TAXES

##### Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at the rate of 10 percent (C.G.S. Sec. 12-541).
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 are furnished are taxed at a rate of 5 percent. (C.G.S. Sec. 12-542, PA 77-434, PA 78-306).
3. All amounts paid as membership dues or initiation fees to any social, athletic or sporting club organization are taxed at the rate of 10 percent. (C.G.S. Sec. 12-543)

##### Exemptions - The following are exempt:

- Admission charges of non-profit organizations
- Admission charges under \$1
- Admission charges to sporting or athletic activities in which patrons participate
- Cabaret charges during music performed by a single performer
- Dues under \$50 annually
- Dues of a charitable, religious, governmental or non-profit educational institution
- Dues under the lodge system or local fraternal organizations among students of a college or university

**Payment** - The tax is payable on or before the twentieth day of each month for business conducted during the preceding calendar month (C.G.S. Sec. 12-547).

#### ALCOHOLIC BEVERAGE TAX

**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):

	Beverage Tax
Beer, per barrel	\$2 .50
Liquor, per wine gallon	2 .50
Still wines	
21% of absolute alcohol, or less, per wine gallon	.25
Over 21% of absolute alcohol, per wine gallon	.625
Sparkling wine, per wine gallon	.625
Alcohol in excess of 100 proof, per proof gallon	2 .50

### 34 - Revenue Items

**Exemptions** - Sales of alcoholic beverages to licensed distributors; sales of alcoholic beverages to be transported out-of-state; sales of malt beverages to be consumed on premises covered by a manufacturer's permit.

**Payment** - The tax is payable on or before the twentieth day of each month for sales in the preceding calendar month (C.G.S. Sec. 12-437).

### BOXING AND WRESTLING MATCHES TAX

**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.

**Payment** - The tax 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).

### CAPITAL GAINS AND DIVIDENDS TAX

**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):

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 residence (C.G.S. Sec. 12-506f). For those who receive the net gains from the sale of their residence on an installment basis, an exemption is allowed for each year that an installment payment is received.

Amount of exemptions allowed on joint returns is the sum of the exemptions to which each spouse is entitled. A taxpayer with adjusted gross income of less than \$20,000 is not subject to the dividends tax.

Individuals with net capital gains of \$100 (\$200 in the case of married taxpayers) 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 and are not required to file a return.

**Payment** - The tax is payable on or before April 15, following the close of each calendar year, in the case of persons reporting on the basis of a calendar year, and on or before the fifteenth of the fourth month following the close of a fiscal year, in the case of persons reporting on the basis of a fiscal year (C.G.S. Sec. 12-508).

## CIGARETTE TAX

**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).

**Exemptions** - The following are exempt: cigarettes sold to state institutions for distribution and consumption by patients and inmates (C.G.S. Sec. 12-297); cigarettes imported into the state on which a levy of 21 cents per pack has been paid (C.G.S. Sec. 12-319); cigarettes imported into the state in an amount of no more than two hundred (C.G.S. Sec. 12-320).

**Payment** - Each distributor, based on his expected future sales, must acquire stamps from the Tax Department to be affixed to each package of cigarettes. The stamps may be paid for immediately or within 30 days from the date of purchase (C.G.S. Sec. 12-298).

## CORPORATION BUSINESS TAX

**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 is this excess amount. 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 and 12-219).

**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 by the federal corporation net income tax law (C.G.S. Sec. 12-214)
- Cooperative housing corporations (C.G.S. Sec. 12-214), electric cooperatives (C.G.S. Sec. 33-240), mutual trust investment companies [C.G.S. Sec. 36-84 (f)], and investment companies owned by savings banks [C.G.S. Sec. 36-96 (12)(f)]
- Political parties
- Foreign municipal electric companies (PA 77-476)

**Payment** - The taxpayer is obligated to declare and pay 50 percent of the estimated annual tax liability (reduced by \$10,000) in the sixth month of the income year and 20 percent in the twelfth month. The final payment of the tax is due within 90 days after the end of the income year (C.G.S. Sec. 12-242b, 12-242c).

## GAMING TAXES (Commission on Special Revenue)

The state imposes taxes on dog racing, horse racing (not operational) and jai alai. The features of these taxes are discussed under the gaming category in the non-tax revenue items section.

## INHERITANCE TAX

**Rate & Basis** - The tax is levied at rates ranging up to and including 18.2 percent (including the surtax) of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390, PA 78-371). 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 and included in the tax rates listed in the table below. The classification of inheritors, the rates and the exemptions are summarized below:



## 36 - Revenue Items

### Classification of Inheritors

Class AA	Surviving husband or wife
Class A	Parents, grandparents, adoptive parents, and any natural or adoptive descendants
Class B	Husband or wife or widower or widow, who has not remarried, of any natural or adopted child, stepchild, brother or sister of the full or half blood or adopted brother or sister or any natural or adopted descendant of such brother or sister.
Class C	All others

### Rates of Inheritance Tax According to the Above Classifications (including the 30% surtax)

		Class AA		Class A		Class B		Class C	
Value of Property Passing to Class		Tax on	Rate on	Tax on	Rate on	Tax on	Rate on	Tax on	Rate on
Col. 1	Col. 2	Col. 1	Excess	Col. 1	Excess	Col. 1	Excess	Col. 1	Excess
\$ 0 - 1,000		\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0	0%
1,000 - 6,000		0	0	0	0	0	0	0	10.4%
6,000 - 20,000		0	0	0	0	0	5.2%	520	10.4%
20,000 - 25,000		0	0	0	2.6%	728	5.2%	1,976	10.4%
25,000 - 100,000		0	0	130	3.9%	988	6.5%	2,496	11.7%
100,000 - 150,000		0	3.9%	3,055	3.9%	5,863	6.5%	11,271	11.7%
150,000 - 250,000		1,950	5.2%	5,005	5.2%	9,113	7.8%	17,121	13.0%
250,000 - 400,000		7,150	6.5%	10,205	6.5%	16,913	9.1%	30,121	14.3%
400,000 - 600,000		16,900	7.8%	19,955	7.8%	30,563	10.4%	51,571	15.6%
600,000 - 1,000,000		32,500	9.1%	35,555	9.1%	51,363	11.7%	82,771	16.9%
1,000,000 - ---		68,900	10.4%	71,955	10.4%	98,163	13.0%	150,371	18.2%

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

**Payment** - The inheritance tax is due at the death of the decedent and payable within nine months thereafter (C.G.S. Sec. 12-375).

## INSURANCE COMPANIES TAXES

### Insurance Premiums Tax

**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, 20 percent by December 15, and the remaining tax on or before March 1. (C.G.S. Sec. 12-204b)

*Medical Services Corporation Tax*

**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).

**Payment** - Medical Services Corporations 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 (C.G.S. Sec. 12-212a).

**MOTOR FUELS TAXES***Gasoline Tax*

**Rate & Basis** - The tax is levied on distributors for motor fuel sold or used 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, PA 78-322).

Fuels sold to the U.S. government, a municipality, a transit district or the State of Connecticut at other than a retail outlet, for governmental purposes, and used in vehicles owned and operated or leased and operated by such municipality, transit district or the state.

Fuel sold from one licensed distributor to another, or fuel transferred to another state

Fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (PA 78-322). (Formerly an exemption was available only for school bus contractors.)

**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 person who uses the fuel in other than motor vehicles licensed for highway use

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

Connecticut bus companies and taxi companies (50% refund) (PA 77-542, PA 78-322)

Livery services and motor buses used to transport persons to and from airport facilities (50% refund) (PA 78-322)

Corporate vans with a seating capacity of at least 10, but no more than 15, used to transport employees to and from work (PA 78-322)

**Payment** - The tax is payable on or before the twenty-fifth day of each month based upon the preceding month's sales (C.G.S. Sec. 12-458).

*Motor Carrier Road Tax*

**Rate & Basis** - The tax is imposed on every motor carrier (any road tractor, tractor truck, passenger vehicle with a seating capacity of more than nine passengers, trucks over two axles and bus companies) using Connecticut highways and 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

### 38 - Revenue Items

**Refund** - The payment of the tax shall be subject to refund when the credit for Connecticut motor fuel taxes paid exceeds the motor carrier road tax (C.G.S. Sec. 12-480) or when monies have been paid to the state by mistake (C.G.S. Sec. 4-37).

**Payment** - The tax is payable quarterly and due on January 31, April 30, July 31 and October 31. (C.G.S. Sec. 12-483).

#### *Special Motor Fuel Tax*

**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
- Special fuels sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (PA 78-322). (Formerly an exemption was available only for school bus contractors.)

**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. Sec. 12-459, PA 77-542, PA 78-322).

**Payment** - The tax is payable on or before the twentieth day of each month based upon the preceding month's sales (C.G.S. Sec. 12-457).

### OCCUPATIONAL TAX

**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.

**Payment** - The tax is payable on or before January 15 for the performance of judicial duties in the preceding year (C.G.S. Sec. 51-81b).

### OYSTER GROUNDS TAX

**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 2 percent of the valuation of that franchise as determined by the Commissioner of Agriculture (C.G.S. Sec. 26-207, 208).

**Payment** - The tax is payable on or before the first Monday in March, annually, based on the assessment performed in the preceding January (C.G.S. Sec. 26-210).

### PUBLIC SERVICE CORPORATION TAX

**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, 251, 256, 264, 265):

	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 12 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, PA 78-291).

**Payment** - Express, car, telephone and cable television system public utilities are required to pay their entire tax on or before April 1 (C.G.S. Sec. 12-256). Telegraph, cable water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (C.G.S. Sec. 12-264). Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (C.G.S. Sec. 12-253).

## SALES & USE TAX

**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), 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

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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, physical aids and certain vital life support equipment  
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  
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)  
Machinery used directly in manufacturing or agricultural processes (PA 78-71)  
Storage, use or other consumption of newspapers circulated among the public without charge (PA 78-192)

#### Exempt from use tax:

- Property subject to sales tax
- Property purchased from the United States
- Individual purchases brought into the state 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

**Payment** - Taxes are due and payable on or before the last day of the month for sales during the previous month except in those cases where the taxpayer qualifies for quarterly payments. Quarterly payments are due on or before the last day of the month following the quarterly period. To qualify for quarterly payments, a taxpayer's total tax liability for the 12-month period ended on the preceding September 30 must be less than \$4,000 (C.G.S. Sec. 12-414). The tax Commissioner, in cases of seasonal or occasional sellers whose gross receipts do not exceed \$500, may permit or require returns for other than monthly or quarterly periods (i.e., annual returns to be filed one month after the end of the calendar year covered by such a return).

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

**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. 12-212b, 12-212c).

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

- 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

**Payment** - The tax is payable on or before March 1 annually for the amounts paid as benefits during the next preceding calendar year. (C.G.S. Sec. 12-212c)

### **UNINCORPORATED BUSINESS TAX**

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

## NON-TAX REVENUE ITEMS

The following is a description of each General Fund non-tax revenue item. The descriptions are basically a listing of the types of revenue items that fall within each category. Included as part of this listing is the percentage, in terms of revenue generated, that the individual item produces relative to the total revenue produced by the major category. For example, under federal grants, Medicaid grants provide 48.5% of the revenue from all federal grants. These percentages are intended to provide a perspective of the revenue producers within each category. The categories are arranged alphabetically and the items within each category are arranged generally in the order that they appear in the Comptroller's code book.

### Federal Grants

Medicaid	48.5%
WIN (work incentive program)	5.5
Administrative costs of welfare department	5.2
Social Services	12.7
Aid to families with dependent children	31.3
Other federal grants (non-welfare)	1.6

### Fines & Escheats

Fines imposed by courts	4.9%
Fines imposed by State Departments	33.6
Penalties for failure to make reports	3.4
Penalties for failure to pay taxes at due date	2.6
Forfeitures	.5
Escheats	55.0

### 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% to 8 3/4% 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 16 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 games 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 through a General Fund appropriation to the Commission on Special Revenue instead of directly from revenues generated by the game. The revenues also are transferred to the General Fund (C.G.S. Sec. 12-568 to 570).

### Interest & Dividends

Interest on investments	96.3%
Interest on delinquent taxes	3.7

### Licenses Permits & Fees

Licenses to engage in business of producing, manufacturing or trading in commodities	1.5%
Licenses to render professional services	9.1
Licenses to engage in skilled trades	.7
Licenses to display advertising matter on real property	.1
Licenses to exhibit and operate shows	.1

Licenses for certain motor vehicle items	1.3
Licenses to owners of harbors of animals	.5
Licenses to hunt, fish or trap	1.9
Permits to deal in game	.2
Permits to handle explosives and firearms	.1
Permits for state park activities	.1
Permits issued under liquor control legislation	9.5
Other permits	.1
Fees for inspectional services	1.0
Fees for technical and skilled services other than inspectional	.2
Fees for legal or clerical services in departmental offices (primarily avails of circuit courts)	26.5
Fees for issuing certificates and copies	.8
Fees for application, examination and qualification	3.2
Fees incidental to the supervision of insurance companies	1.0
Fees for services in connection with corporate organizations	3.4
Fees for education (tuition) and libraries	38.6
Miscellaneous fees	.1

#### Miscellaneous Revenue

Receipts from towns in cooperative state and town activities	4.1%
Realization of assets	2.8
Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	54.4
Refunds of expenditures (primarily refunds of public transportation expenditures)	38.3
Miscellaneous	.4

#### Motor Vehicle Receipts

Motor vehicle registrations	84.1%
Motor vehicle operators licenses	15.9

#### Rents

Rents from real estate and buildings	28.9%
Rents from halls and rooms in government buildings	15.4
Royalties from gas stations	30.8
Rents from docks and wharves	10.7
Other rents	14.2

#### Revenue Sharing

General revenue sharing is a federal program of financial assistance to both state and local levels of government. The original federal legislation provided for the distribution of funds over the five year period January 1, 1972 through December 31, 1976. The program has since been extended through September 30, 1980. Funds are distributed to the states based on formulas which take into account the states population, income and taxes. Of the total allocation to the state, one third is paid to the state government and the remaining two-thirds is apportioned to local governments.

#### Sales of Commodities & Services

Sales of government printed matter and publications	3.1%
Sales of commodities produced on Government property	.4
Board and care at medical and corrective institutions (primarily insurance proceeds)	56.4
Tolls, highways, bridges and ferries	24.7



#### 44 - Revenue Items

Airport activities	7.8
Camping and parking at state recreational facilities	5.4
Sundry activities	2.2

#### Transfers from Other Funds

Interest on investments from bond funds	31.1%
Transfer from expressway revenue fund (toll revenue in excess of debt service and statutory requirements)	66.1
Other Transfers	2.3

## AGENCY BUDGETS - APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1978-79 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 1978-79 are provided to place the 1978-79 budget authorizations in perspective. It should be noted that the 1977-78 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 1978-79" 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 1978-79 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	48
General Government	54
Regulation and Protection of Persons and Property	89
Conservation and Development of Natural Resources and Recreation	132
Health and Hospitals	152
Transportation	172
Welfare	183
Education , Libraries and Museums	195
Corrections	239
Judicial	251
Non-Functional	261

The explanatory paragraphs on the following pages 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 1976-77. The position count under the column "Actual Expenditure 1976-77" is the actual number of positions each agency was authorized at the conclusion of fiscal 1976-77; the positions shown under the column "Appropriated 1977-78" reflects the number of positions for which funding was available (although in some cases not for a full year) in 1977-78. The staffing level shown under the column "Estimated Expenditure 1977-78" is the estimated number of employees each agency was anticipated to have employed at the conclusion of fiscal year 1977-78 (the estimate was as of February 1978). The position count under the column "Governor's Recommended 1978-79", reflect's the number of employees anticipated to be employed by each agency at the conclusion of fiscal 1978-79. The position count shown under the column "Appropriation 1978-79" represents the number of positions an agency may establish through June 30, 1979, although full year funding may not be provided due to a deduction for turnover based on anticipated vacancies. The position count is not reduced when a deduction is made for turnover since the turnover savings is based on an experience factor of agency vacancies and is anticipated to occur under normal circumstances when employees leave and jobs remain unfilled for a period of time while the agency is recruiting for a replacement. Also, the replacement will normally be brought on at a lower pay rate. 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; these are also detailed in a later section.

The "Additional Funds Available" category includes non-appropriated funds available to an agency to augment its state appropriations. Federal, private and special funds shown under the columns "Appropriated 1977-78" and "Appropriation 1978-79" 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.

It should be noted that federal funds may be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category which is used to account for grants received from the federal government. These funds are in addition to the agency's budget and may be used to fund positions which are then shown under "Other Funds". For federal funds which become an integral part of the agency's operation, two methods may be used which result in gross or net funding of the agency's General Fund budget.

Where gross funding is used, no "additional funds available" would be shown, since the federal funds are deposited as revenue upon receipt and the agency does not have them available for its use. Instead the agency's General Fund appropriation is increased by the amount of anticipated federal funds. In a net funding situation, the federal monies are deducted from the agency's General Fund budget as "reimbursements", resulting in a net General Fund appropriation requirement. When the federal funds are received, the agency deposits them as a credit (addition) to their General Fund appropriations, and thus the funds can be made available for expenditure by the agency. Positions funded from these reimbursements are shown as General Fund employees rather than under "Other Funds". While these federal reimbursements may be considered to be "additional funds available" they are often not shown as such, due to inconsistencies in agency budget methodologies. Where the amount of such funding is deemed significant, we have shown it, with appropriate footnotes.

**Budget By Function** - A breakdown of the agencies' operating expenses is provided on a functional basis for those agencies so organized. A function is generally an identifiable organizational unit or program within an agency. Additional funds available to the agency (beyond state appropriated funds), 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. It should be noted that office equipment for all executive branch agencies is purchased through a special appropriation account administered by the Department of Administrative Services. Therefore, agency equipment appropriations are generally used for other types of specialized equipment needs.

**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.

**Governor's Significant Budget Recommendations** - 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 1978-79 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** - Listed separately in the agency summary are public and special acts which appropriate funds to an agency for special purposes from the \$27,000,000 appropriated to the Finance Advisory Committee for 1978 Acts Without Appropriations. 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.

**1978 Bond Authorizations** - Each agency receiving 1978 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, reductions of authorizations 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 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	123	128	128	140	128	145
<b>OPERATING BUDGET</b>						
001 Personal Services	3,386,823	3,278,000	3,278,000	4,537,405	4,394,000	4,677,172
002 Other Expenses	1,804,247	1,627,000	1,627,000	1,946,965	1,893,000	2,012,965
005 Equipment	20,112	15,000	15,000	20,000	15,000	15,000
Grant Payments-Other Than Towns	28,560	31,730	31,730	34,220	34,000	34,220
Other Funding Acts-Prior Years	217,500	153,000	153,000	0	0	0
999 Agency Total - General Fund	5,457,242	5,104,730	5,104,730	6,538,590	6,336,000	6,739,357
Additional Funds Available						
Private Contributions <sup>1</sup>	528	8,908	8,908	0	0	0
Federal Contributions <sup>2</sup>	0	8,882	8,882	0	0	28,000
Agency Grand Total	5,457,770	5,122,520	5,122,520	6,538,590	6,336,000	6,767,357
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	123,659	141,861	141,861	195,202	186,800	186,800
Other Expenses	701,173	791,500	791,500	795,085	792,525	875,025
Total - General Fund	824,832	933,361	933,361	990,287	979,325	1,061,825
<b>General Assembly</b>						
Personal Services	2,133,126	1,770,349	1,770,349	2,816,473	2,800,700	2,901,473
Other Expenses	842,771	646,200	646,200	841,205	834,000	842,200
Total - General Fund	2,975,897	2,416,549	2,416,549	3,657,678	3,634,700	3,743,673
Private Contributions	528	8,908	8,908	0	0	0
Federal contributions	0	8,882	8,882	0	0	0
Total - All Funds	2,976,425	2,434,339	2,434,339	3,657,678	3,634,700	3,743,673
<b>Legislative Commissioner's Office</b>						
Personal Services	366,524	462,017	462,017	489,946	478,000	490,102
Other Expenses	191,368	101,650	101,650	204,320	203,000	204,210
Total - General Fund	557,892	563,667	563,667	694,266	681,000	694,312
<b>Office of Legislative Research</b>						
Personal Services	245,340	307,824	307,824	375,005	330,000	404,206
Other Expenses	22,564	16,500	16,500	37,425	25,500	37,575
Total - General Fund	267,904	324,324	324,324	412,430	355,500	441,781
Federal Contributions	0	0	0	0	0	28,000
Total - All Funds	267,904	324,324	324,324	412,430	355,500	469,781
<b>Office of Fiscal Analysis</b>						
Personal Services	193,771	235,945	235,945	268,717	258,500	316,333
Other Expenses	5,522	4,750	4,750	7,045	6,750	6,750
Total - General Fund	199,293	240,695	240,695	275,762	265,250	323,083
<b>Program Review &amp; Investigations</b>						
Personal Services	100,982	123,069	123,069	175,542	141,000	166,000
Other Expenses	8,350	2,900	2,900	13,045	11,000	12,585
Total - General Fund	109,332	125,969	125,969	188,587	152,000	178,585
<b>Capitol Security</b>						
Personal Services	100,721	131,735	131,735	143,262	139,000	139,000
Other Expenses	3,807	4,600	4,600	3,725	3,225	3,225
Total - General Fund	104,528	136,335	136,335	146,987	142,225	142,225
<b>Interim Commissions &amp; Committees</b>						
Personal Services	122,700	105,200	105,200	10,000	10,000	10,000
Other Expenses	28,692	58,900	58,900	45,115	17,000	31,395
Total - General Fund	151,392	164,100	164,100	55,115	27,000	41,395
<b>Law Revision Commission</b>						
Personal Services	0	0	0	63,258	50,000	63,258
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
602 National Conference of Commissioners on Uniform State Laws	5,900	6,800	6,800	6,800	6,800	6,800

603	National Conference of State Legislatures	22,660	24,930	24,930	27,420	27,200	27,420
	<b>EQUIPMENT</b>	20,112	15,000	15,000	20,000	15,000	15,000
	<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01	Publication of General Statutes and Other Legislative Purposes, SA 76-60 <sup>3</sup>		120,000	0	0	0	0
076-02	Interim Expenses of Committees, SA 76-64 <sup>4</sup>		77,500	0	0	0	0
076-03	Full-Time Staff-Appropriations and Finance Committees, PA 76-352 <sup>5</sup>	20,000	0	0	0	0	0
077-01	Interim Studies, SA 77-97 <sup>4</sup>	0	50,000	50,000	0	0	0
077-01	Liquor Price Fixing Commission, SA 77-97	0	38,000	38,000	0	0	0
077-02	Recodification and Revision of State Fiscal Statutes, SA 77-74	0	15,000	15,000	0	0	0
077-03	Law Revision Commission, PA-557 <sup>6</sup>	0	50,000	50,000	0	0	0
	<b>Agency Grand Total</b>	<b>5,457,770</b>	<b>5,122,520</b>	<b>5,122,520</b>	<b>6,538,590</b>	<b>6,336,000</b>	<b>6,767,357</b>

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

**Research and Support Staff** - Funding for five research analyst positions and one secretary are provided to allow for additional staffing of major committees.

Personal Services \$ 74,206

**Bill Drafting Staff** - Funding for one additional Attorney is provided to handle the increased workload of this office.

Personal Services 12,102

**Sunset Staffing** - Funds are provided for the partial year funding of three positions (Senior Analyst, Analyst and Secretary) to enable the Program Review and Investigations Committee to conduct performance audits of governmental entities and programs scheduled for termination under the sunset provisions of PA 77-614 (the Reorganization Act).

Personal Services 25,000

**Fiscal and Support Staff** - Funds are provided for one additional analyst position to assist the director and the expenditure section chief in maintaining various fiscal schedules, coordinating the fiscal note process and undertaking special research projects concerning budgetary matters, to convert a part-time secretarial position to full-time, and for additional staff to assist in the preparation of municipal fiscal notes as mandated by PA 78-176 and other fiscal related analyses.

Personal Services 57,833

**General Statutes Revision** - Funds are provided to replace federal funds to allow the Law Revision Commission to continue a major revision of the General Statutes at the present level.

Personal Services 13,258

**Committee and Caucus Staff** - Funds are provided for additional staffing of legislative committees and for additional caucus staff.

Personal Services 100,773

**Other Expenses** - Additional funds are provided for various other expenses based on anticipated requirements and for expenses related to the move of staff offices out of the Capitol to 20 Trinity Street.

Other Expenses 119,965

**National Conference of State Legislatures** - Funds are restored to meet the actual assessment to be billed by the Conference.

National Conference of  
State Legislatures 220

**Total Legislative Changes \$ 403,357**

**ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS**

		Appropriation
PA 174	<b>An Act Concerning the Tri-State Regional Planning Commission</b> - Funds are provided for a study by the Committee on Government Administration and Policy in conjunction with the respective committees of the legislatures of New York and New Jersey to determine and recommend amendments to the Tri-State Regional Planning Compact. Effective Date, Oct. 1, 1978. (Acct. #078-01)	\$ 15,000
SA 36	<b>An Act Concerning A Study of the Feasibility of Establishing Crisis Intervention Centers in the State</b> - Funds are provided for expenses of a subcommittee of the Committee on Appropriations which is to study the feasibility of establishing one or more crisis intervention centers in the state. Effective Date, July 1, 1978. (Acct. #078-05)	\$ 5,000
SA 47	<b>An Act Establishing A School Health Task Force</b> - Funds are provided for staff and related expenses to assist a School Health Task Force in reviewing existing school health education programs and services in Connecticut and in other states, and in recommending action to strengthen as well as methods to fund such programs and services. Effective Date, upon passage. (Acct. #078-06)	\$ 20,000
SA 55	<b>An Act Concerning A Study of the Inter-Related Traffic Systems in Southwestern Connecticut</b> - Funds are provided for staff to assist a special subcommittee of the committee on Transportation in conjunction with the Department of Transportation in making a study of the transportation and traffic flow problems in greater southwestern Connecticut. Effective Date, July 1, 1978. (Acct. #078-04)	\$ 15,000
SA 62	<b>An Act Establishing A Task Force to Study Connecticut's Preparedness for Oil Spill Containment and Recovery</b> - Funds are provided for staff and related expenses to support an oil spill preparedness task force which is to conduct a study of the preparedness of the state and its subdivisions to respond to and control oil spills that may occur in coastal waters. Effective Date, upon passage. (Acct. #078-03)	\$ 20,000

<sup>1</sup>These funds were received from the Xerox Corporation for a legislative training program. In 1977-78, these funds were used to pay the coordinators of the legislative internship program.

<sup>2</sup>The Federal Contributions in 1978-79 consist of a grant of \$13,000 from the National Science Foundation and \$15,000 from the Naval Underwater Systems Center for a pilot program in the Office of Legislative Research to determine the utility of a science and technical analysis research capability in the legislature.

<sup>3</sup>Funding for positions to update the General Statutes and for other positions are included in the Personal Services account in 1978-79.

<sup>4</sup>Funds for interim expenses of Committees are included in the Personal Services account in 1978-79.

<sup>5</sup>Funds for a full-time staff position for the Appropriations Committee and the Finance Committee are included in the Personal Services account.

Funds for the Law Revision Commission are included in the Personal Services Account in 1978-79.

# **AUDITORS OF PUBLIC ACCOUNTS 1005**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	88	89	88	90	89	89
Others Equated to Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	1,404,732	1,618,363	1,600,874	1,726,578	1,702,000	1,702,000
002 Other Expenses	57,902	69,200	79,200	85,637	84,500	84,500
005 Equipment	2,384	2,000	1,500	3,000	2,000	2,000
999 Agency Total - General Fund	1,465,018	1,689,563	1,681,574	1,815,215	1,788,500	1,788,500
<b>BUDGET BY FUNCTION</b>						
<b>Auditing State Agencies</b>						
Personal Services	1,199,517	1,340,167	1,328,725	1,495,803	1,470,000	1,470,000
Other Expenses	55,640	64,600	73,656	82,517	81,200	81,200
Total - General Fund	1,255,157	1,404,767	1,402,381	1,578,320	1,551,200	1,551,200
<b>Auditing the Payrolls of State Employees</b>						
Personal Services	205,215	278,196	272,149	230,775	232,000	232,000
Other Expenses	2,262	4,600	5,544	3,120	3,300	3,300
Total - General Fund	207,477	282,796	277,693	233,895	235,300	235,300
<b>EQUIPMENT</b>						
Agency Grand Total	2,384	2,000	1,500	3,000	2,000	2,000
	1,465,018	1,689,563	1,681,574	1,815,215	1,788,500	1,788,500

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

Auditing State Agencies - Funds for one additional Principal Auditor position are recommended to keep up with current workload.

	Amount of Change
Personal Services	\$ 18,000

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



# **COMMISSION ON INTERGOVERNMENTAL COOPERATION 1006**

		Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
	<b>OPERATING BUDGET</b>						
002	Other Expenses	1,464	3,000	3,000	3,000	3,000	3,000
	<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601	Council of State Governments	27,650	27,650	27,650	35,940	36,000	36,000
602	New England Water Pollution Control Commission <sup>1</sup>	3,000	0	0	0	0	0
603	Northeastern Forest Fire Compact <sup>1</sup>	997	0	0	0	0	0
604	Connecticut River Flood Control Commission <sup>1</sup>	37,876	0	0	0	0	0
605	New England Higher Education Commission	111,000	115,000	115,000	125,000	120,000	120,000
607	Atlantic States Marine Fisheries Commission	3,000	3,000	3,000	3,000	3,000	3,000
608	Interstate Sanitation Commission <sup>1</sup>	38,400	0	0	0	0	0
609	New England Regional Commission <sup>2</sup>	58,333	0	0	0	0	0
610	New England River Basin Commission <sup>1</sup>	31,028	0	0	0	0	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 <sup>1</sup>	50,000	0	0	0	0	0
	<b>Agency Grand Total</b>	<b>363,748</b>	<b>149,650</b>	<b>149,650</b>	<b>167,940</b>	<b>163,000</b>	<b>163,000</b>

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

<sup>1</sup>In 1977-78 the grant payments for the New England Water Pollution Control Commission, Northeastern Forest Fire Compact, Connecticut River Flood Control Commission, Interstate Sanitation Commission, New England River Basin Commission and the Thames River Valley Flood Control Commission were transferred to the Department of Environmental Protection.

<sup>2</sup>In 1977-78 the grant payment to the New England Regional Commission was transferred to the Governor's Office.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4	4	4	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	48,169	61,072	61,072	71,991	70,000	70,000
002 Other Expenses	15,046	18,500	18,500	20,850	20,000	20,000
<b>999 Agency Total - General Fund</b>	<b>63,215</b>	<b>79,572</b>	<b>79,572</b>	<b>92,841</b>	<b>90,000</b>	<b>90,000</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Statistical Assistance** - Funds are recommended for one statistician position to provide analytical capability.

Personal Services	\$ 9,000
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## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

# GOVERNOR'S OFFICE\*

## 1101

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	14	16	16	23	23	23
Other Funds						
Permanent Full-Time	14	14	14	14	14	14
<b>OPERATING BUDGET</b>						
001 Personal Services	255,067	280,744	298,203	397,400	397,400	397,400
002 Other Expenses	50,856	57,000	61,125	89,713	64,600	62,900
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 New England Regional Commission	0	60,900	60,900	59,000	59,000	59,000
<b>999 Agency Total - General Fund</b>	<b>305,923</b>	<b>398,644</b>	<b>420,228</b>	<b>546,113</b>	<b>521,000</b>	<b>519,300</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	231,010	186,805	222,241	150,000	150,000	150,000
<b>Agency Grand Total</b>	<b>536,933</b>	<b>585,449</b>	<b>642,469</b>	<b>696,113</b>	<b>671,000</b>	<b>669,300</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Transfer of Positions** - Funding is included for 7 positions to replace staff formerly loaned to this agency from various other agencies. Corresponding reductions for these 7 positions are made in various other agencies.

Personal Services \$ 69,633

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

**Rents & Storage** - Funds for this line item are eliminated to account for the fact that the rental of space for the Washington, D.C. office is budgeted in the Office of Policy and Management.

Other Expenses (\$ 813)

**Fees, Outside Professional Services** - Funds are reduced for outside legal counsel as there are no court cases against the Governor anticipated.

Other Expenses ( 987)

**Sundry Operating Services** - Funds are added to cover anticipated miscellaneous expenses.

Other Expenses 100

**Total Legislative Changes (\$ 1,700)**

<sup>1</sup>Federal Funds are received as a grant through the New England Regional Commission for use in overall state management. The funds are being utilized generally for operation of the Governor's offices.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended the Council of Economic Advisors and the Council on Voluntary Action were transferred to the Office of Policy and Management effective October 1, 1977; the Actual Expenditures in 1976-77 and the Appropriated and Estimated Expenditures in 1977-78 have been deducted from the accounts shown above and are included in the gaining agency (OPM) figures.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	75	77	76	79	79	79
<b>OPERATING BUDGET</b>						
001 Personal Services	642,496	684,387	727,088	897,912	891,700	871,700
002 Other Expenses	259,072	245,500	336,419	342,730	319,300	313,800
Other Current Expenses <sup>1</sup>	0	56,500	52,500	0	0	0
999 Agency Total - General Fund <sup>2</sup>	901,568	986,387	1,116,007	1,240,642	1,211,000	1,185,500
Additional Funds Available						
Private Contributions <sup>3</sup>	126	1,000	126	1,866	1,866	1,866
Agency Grand Total	901,694	987,387	1,116,133	1,242,508	1,212,866	1,187,366
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	228,955	297,974	286,903	328,446	328,000	328,000
Other Expenses	40,070	48,000	48,000	48,340	48,000	48,000
Total - General Fund	269,025	345,974	334,903	376,786	376,000	376,000
Private Contributions	126	1,000	126	1,866	1,866	1,866
Total - All Funds	269,151	346,974	335,029	378,652	377,866	377,866
<b>Corporations</b>						
Personal Services	209,953	181,728	214,715	234,194	233,000	233,000
Other Expenses	140,678	138,500	229,419	207,190	191,000	191,000
Total - General Fund	350,631	320,228	444,134	441,384	424,000	424,000
<b>Elections</b>						
Personal Services	94,993	97,601	110,334	122,896	121,000	121,000
Other Expenses	42,389	39,000	39,000	39,450	38,000	38,000
Total - General Fund	137,382	136,601	149,334	162,346	159,000	159,000
<b>Publications</b>						
Personal Services	42,277	48,437	51,932	57,916	57,800	57,800
Other Expenses	10,979	10,000	10,000	11,000	10,200	10,200
Total - General Fund	53,256	58,437	61,932	68,916	68,000	68,000
<b>Uniform Commercial Code</b>						
Personal Services	57,752	58,647	63,204	70,035	70,000	70,000
Other Expenses	8,801	10,000	10,000	8,950	8,000	8,000
Total - General Fund	66,553	68,647	73,204	78,985	78,000	78,000
021 Freedom of Information						
Personal Services	8,566	39,000	38,000	84,425	81,900	81,900
Other Expenses	16,155	17,500	14,500	27,800	24,100	18,600
Total - General Fund	24,721	56,500	52,500	112,225	106,000	100,500
Less: Turnover - Personal Services	0	0	0	0	0	- 20,000
Agency Grand Total	901,694	987,387	1,116,133	1,242,508	1,212,866	1,187,366

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Freedom of Information Staff** - Funding for an attorney and a stenographer is recommended to replace positions on loan from the Elections Division and for an additional stenographer to replace outside stenographic services.

	Amount of Change
Personal Services	\$ 36,556

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

**Turnover** - A reduction is made to reflect anticipated vacancies.

Personal Services	(\$ 20,000)
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**Freedom of Information** - A reduction is made to reflect the fact that the present per diem rate for members of the commission is currently \$25 and not \$50 as anticipated in the recommended budget.

Other Expenses	( 5,500)
<b>Total Legislative Changes</b>	<b>(\$ 25,500)</b>

## 56 - General Government

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<sup>1</sup>These funds are for the Freedom of Information Commission and are included in the Personal Services and Other Expenses Accounts in 1976-77 and 1978-79.

<sup>2</sup>In 1978-79, an estimated \$2,533,000 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>3</sup>Donations from various sources were made to this agency for programs to encourage young people to vote.

**LIEUTENANT GOVERNOR'S OFFICE\***  
**1103**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	65,701	68,415	73,424	79,785	79,000	79,000
002 Other Expenses	6,755	11,000	10,000	11,575	11,000	11,000
<b>999 Agency Total - General Fund</b>	<b>72,456</b>	<b>79,415</b>	<b>83,424</b>	<b>91,360</b>	<b>90,000</b>	<b>90,000</b>

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

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\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, the Office of Intergovernmental Programs was transferred to the Office of Policy and Management effective October 1, 1977; the Actual Expenditures in 1976-77 and the Appropriated and Estimated Expenditures in 1977-78 have been deducted from the amounts shown above and are included in the gaining agency (OPM) figures.

# **ELECTIONS COMMISSION** **1104**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services	49,180	70,964	74,672	78,171	78,500	78,500
002 Other Expenses	10,652	18,900	14,900	31,520	26,500	26,500
077-01 Compensation for Commission Members, PA 77-566 <sup>1</sup>	0	7,500	7,500	0	0	0
<b>999 Agency Total - General Fund</b>	<b>59,832</b>	<b>97,364</b>	<b>97,072</b>	<b>109,691</b>	<b>105,000</b>	<b>105,000</b>

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

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<sup>1</sup>Funds for the payment of compensation to the members of the Commission are included in the Other Expenses account in 1978-79.

# **ETHICS COMMISSION** **1105**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	0	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	0	0	0	39,510	39,500	39,500
002 Other Expenses	0	0	0	19,175	18,500	18,500
077-01 Code of Ethics for Lobbyists, PA 77-605	0	31,500	31,500	0	0	0
<b>999 Agency Total - General Fund</b>	<b>0</b>	<b>31,500</b>	<b>31,500</b>	<b>58,685</b>	<b>58,000</b>	<b>58,000</b>

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



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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	92	94	94	148	103	103
Others Equated to Full-Time	0	0	0	2	0	0
Other Funds						
Permanent Full-Time	68	63	84	81	68	68
Others Equated to Full-Time	25	34	140	140	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	1,163,036	1,273,464	1,298,646	1,950,000	1,512,000	1,482,000
002 Other Expenses	83,340	130,800	126,542	833,000	180,000	180,000
Other Current Expenses	658,000	500,000	500,000	0	850,000	1,050,000
Grant Payments-Other Than Towns	6,714,366	7,325,500	8,050,073	9,682,000	8,897,000	8,837,000
Grant Payments To Towns	8,387,711	9,461,500	8,736,927	11,883,000	10,423,000	11,223,000
Other Funding Acts-Prior Years	18,225	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>17,004,678</b>	<b>18,691,264</b>	<b>18,712,188</b>	<b>24,348,000</b>	<b>21,862,000</b>	<b>22,772,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	4,021,937	15,540,600	14,481,133	12,287,733	12,287,733	12,287,733
Private Contributions <sup>3</sup>	307,591	265,000	662,982	590,184	590,184	590,184
Bond Funds <sup>4</sup>	765,420	900,520	972,068	1,260,304	1,260,304	1,260,304
<b>Agency Grand Total</b>	<b>22,099,626</b>	<b>35,397,384</b>	<b>34,828,371</b>	<b>38,486,221</b>	<b>36,000,221</b>	<b>36,910,221</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	471,880	503,015	533,000	370,031	598,035	598,035
Other Expenses	38,114	62,000	35,172	27,130	38,370	38,370
Total - General Fund	509,994	565,015	568,172	397,161	636,405	636,405
Bond Funds	268,995	326,489	347,742	47,453	447,285	447,285
Federal Contributions	15,018	5,500	44,783	39,923	56,923	56,923
Total - All Funds	794,007	897,004	960,697	484,537	1,140,613	1,140,613
<b>Economic Opportunity</b>						
Personal Services	0	0	0	171,861	0	0
Other Expenses	0	0	0	32,045	0	0
Total - General Fund	0	0	0	203,906	0	0
Federal Contributions	0	0	0	159,937	0	0
Total - All Funds	0	0	0	363,843	0	0
<b>Energy Conservation</b>						
Personal Services	0	0	0	116,225	0	0
Other Expenses	0	0	0	7,705	0	0
Total - General Fund	0	0	0	123,930	0	0
Federal Contributions	0	0	0	1,687,212	0	0
Total - All Funds	0	0	0	1,811,142	0	0
<b>Migrant &amp; Hispanic Services</b>						
Personal Services	0	0	0	91,039	0	0
Other Expenses	0	0	0	4,920	0	0
Total - General Fund	0	0	0	95,959	0	0
<b>Human Resource Development</b>						
Personal Services	397,667	452,497	470,646	165,779	350,371	350,371
Other Expenses	12,247	11,300	30,615	8,850	21,875	21,875
Total - General Fund	409,914	463,797	501,261	174,629	372,246	372,246
Federal Contributions	3,923,702	107,000	0	0	4,005,699	4,005,699
Private Contributions	307,591	265,000	640,982	0	302,850	302,850
Total - All Funds	4,641,207	835,797	1,142,243	174,629	4,680,795	4,680,795
<b>Child Day Care</b>						
Personal Services	0	0	0	287,628	201,653	201,653
Other Expenses	0	0	0	192,920	11,800	11,800
Total - General Fund	0	0	0	480,548	213,453	213,453
Federal Contributions	0	0	0	6,549,000	6,549,000	6,549,000
Private Contributions	0	0	0	277,334	277,334	277,334
Total - All Funds	0	0	0	7,306,882	7,039,787	7,039,787
<b>Title XX Delivery Systems &amp; Records</b>						
Personal Services	0	0	0	106,131	0	0
Other Expenses	0	0	0	2,775	0	0
Total - General Fund	0	0	0	108,906	0	0
Federal Contributions	0	0	0	2,158,550	0	0
Private Contributions	0	0	0	302,850	0	0
Total - All Funds	0	0	0	2,570,306	0	0

**Housing & Community Development  
Assistance for Low & Moderate****Income Families**

Personal Services	293,489	317,952	295,000	327,373	361,941	361,941
Other Expenses	12,979	12,500	16,255	444,550	17,955	17,955
Total General Fund	306,468	330,452	311,255	771,923	379,896	379,896
Bond Funds	496,425	574,031	624,326	747,007	813,019	813,019
Federal Contributions	83,217	1,051,000	1,082,668	1,676,111	1,676,111	1,676,111
Private Contributions	0	0	22,000	10,000	10,000	10,000
Total - All Funds	886,110	1,955,483	2,040,249	3,205,041	2,879,026	2,879,026

**Housing Planning & Advocacy**

Personal Services	0	0	0	49,107	0	0
Other Expenses	0	0	0	4,680	0	0
Total - General Fund	0	0	0	53,787	0	0
Bond Funds	0	0	0	66,012	0	0
Total - All Funds	0	0	0	119,799	0	0

**Fiscal Examination &  
Program Compliance**

Personal Services	0	0	0	267,604	0	0
Other Expenses	0	0	0	17,425	0	0
Total - General Fund	0	0	0	285,029	0	0
Bond Funds	0	0	0	399,832	0	0
Federal Contributions	0	0	0	17,000	0	0
Total - All Funds	0	0	0	701,861	0	0

**021 Emergency State Housing Fund**

Other Current Expenses	658,000	500,000	500,000	0	550,000	550,000
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**022 Fuel Cost Assistance Program**

Other Current Expenses	0	0	0	0	300,000	300,000
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**Food Services Consortium**

Other Expenses	0	45,000	44,500	90,000	90,000	90,000
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**023 Weatherization and Energy  
Conservation Program**

Other Current Expenses	0	0	0	0	0	200,000
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Less: Turnover - Personal Services	0	0	0	- 2,778	0	- 30,000
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**GRANT PAYMENTS-  
OTHER THAN TOWNS**

601 Human Resource Development	4,040,262	4,252,500	4,573,000	5,574,000	4,957,000	5,057,000
Federal Contributions	0	9,042,100	8,327,381	0	0	0
Total - All Funds	4,040,262	13,294,600	12,900,381	5,574,000	4,957,000	5,057,000

603 Child Day Care	2,674,104	3,073,000	3,477,073	4,108,000	3,940,000	3,780,000
Federal Contributions	0	2,440,000	2,297,640	0	0	0
Total - All Funds	2,674,104	5,513,000	5,774,713	4,108,000	3,940,000	3,780,000

**GRANT PAYMENTS TO TOWNS**

702 Tax Abatement	2,392,763	2,660,000	2,660,000	3,226,000	2,880,000	2,880,000
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703 Payment in Lieu of Taxes	3,254,755	3,500,000	3,500,000	5,600,000	4,665,000	5,465,000
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706 Child Day Care	2,168,929	2,540,000	2,135,927	2,517,000	2,223,000	2,223,000
Federal Contributions	0	2,000,000	1,866,619	0	0	0
Total - All Funds	2,168,929	4,540,000	4,002,546	2,517,000	2,223,000	2,223,000

708 Human Resource Development	571,264	761,500	441,000	540,000	455,000	555,000
Federal Contributions	0	895,000	862,042	0	0	0
Total - All Funds	571,264	1,656,500	1,303,042	540,000	455,000	555,000

709 Innovative Day Care Programs	0	0	0	0	200,000	100,000
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**OTHER FUNDING ACTS-  
PRIOR YEARS**

074-20 Fair Haven Health Center, SA 74-74	18,225	0	0	0	0	0
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999 Agency Total - General Fund	22,099,626	35,397,384	34,828,371	38,486,221	36,000,221	36,910,221
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**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Administration** - Funds are provided for 2 Accounts Examiner positions to reduce the backlog of fiscal audits.

Amount of  
Change

Personal Services \$ 19,500

## 62 - General Government

**Housing** - Funds are provided for an Assistant Supervisor of Construction and Maintenance, an Engineer, and an Architect in project plan review, to provide technical assistance to local housing authorities and to monitor construction progress of various projects.

Personal Services \$ 32,000

**Fuel Cost Assistance Program** - Funds are provided for a new program of fuel assistance grants to low income families. (PA 78-184 implements this recommendation).

Other Current Expenses \$ 300,000

**Food Services Consortium** - Funds are provided for the expansion of the Food Services Consortium which provides day care centers with food stuffs from the State Purchasing Bureau's central warehouse.

Other Expenses \$ 45,500

**Child Day Care Centers** - Funds are provided for 5 new day care centers and for the development of Innovative Day Care Programs.

Grant Payments-Other Than Towns	
Child Day Care	\$ 275,000
Grant Payments to Towns	
Child Day Care	200,000
Total	\$ 475,000

**Child Day Care Staffing** - Funds are provided for a Health Coordinator, Social Services Coordinator and a Human Resource Development Representative to assist existing staff in complying with federal interagency day care requirements, and to coordinate planning of services to avoid duplication.

Personal Services \$ 23,500

**Hispanic Programs** - Funds are provided for a Spanish Affairs Program Specialist and for a new grant program to assist in job training and educational opportunities for Hispanic young people.

Personal Services	\$ 13,170
Grant Payments- Other Than Towns	
Human Resource Development	200,000
Total	\$ 213,170

**Payment in Lieu of Taxes** - Funding is provided for the payment in lieu of taxes on moderate rental housing projects to increase the payment level to approximately 85% of the ad valorem taxes on these projects.

Grant Payments to Towns  
Payment in Lieu of Taxes \$ 1,200,000

**Tax Abatement** - Funding is provided for Tax Abatement payments on two additional projects (one in Waterbury, the other in New Haven) and to fund increases for other projects based on increased taxes.

Grant Payment to Towns  
Tax Abatement \$ 250,000

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

**Turnover** - A reduction is made to reflect anticipated vacancies.

Personal Services (\$ 30,000)

**Child Day Care Centers** - Funding for the opening of five new day care centers recommended by the Governor is reduced to allow for delays in opening the centers based on 1977-78 experience.

Grant Payments - Other Than Towns  
Child Day Care ( 160,000)

**Innovative Day Care Programs** - Funding for development of Innovative Day Care Programs recommended by the Governor is reduced based on a lack of justification and a lack of specific information on what new concepts will be tried.

Grant Payments to Towns  
Child Day Care ( 100,000)

**Payment in Lieu of Taxes** - Additional funds are provided for moderate rental housing projects to fund this grant at 100% of ad valorem taxes.

Grant Payments To Towns  
Payment in Lieu of Taxes 800,000

**Human Resource Development** - Funds are provided for the operation of mobile health vans in the cities of Meridan, Waterbury (\$65,000), and for the operation of a neighborhood health clinic in the city of Bridgeport (\$35,000).

Grant Payments to Towns	
Human Resource Development	100,000

**Weatherization and Energy Conservation Program** - Funds are provided for labor to continue the state weatherization and energy conservation program in anticipation of federal funds for weatherization materials to be used in this program.

Other Current Expenses	200,000
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**Hispanic Programs** - Additional funds are provided for a grant program to assist in job training and educational opportunities for Hispanic young people.

Grant Payments - Other Than Towns	
Human Resource Development	100,000
<b>Total Legislative Changes</b>	<b>\$ 910,000</b>

### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

	Appropriation
<b>PA 317 An Act Concerning Neighborhood Housing Services Program</b> - This act provides funds for grants to neighborhood housing services corporations to make loans to residents of the neighborhood who cannot meet normal commercial credit requirements to bring homes up to code standards and other neighborhood housing services programs. Effective Date, July 1, 1978. (Acct. # 078-03)	\$ 400,000
<b>PA 328 An Act Concerning An Appropriation to the Department of Community Affairs for the Congregate Housing for the Elderly</b> - This act provides funds for additional services necessary to operate congregate housing projects. Effective Date, October 1, 1978. (Acct. # 078-04)	25,000
<b>SA 67 An Act Concerning an Appropriation for A Study of the Housing Needs of Low Income Elderly Couples and Individuals</b> - This act provides funds for consultants and other expenses related to conducting a study to determine the extent of need for state assistance to low income elderly people whose housing needs could best be served through the availability of congregate housing. Effective Date, Upon Passage. (Acct. # 078-02)	25,000
<b>SA 80 An Act Establishing a Neighborhood Health Clinic in New Haven</b> - This act provides funds for the operation of a mobile health van to serve as a neighborhood health clinic in New Haven. Effective Date, Upon Passage. (Acct. # 078-01)	40,000

### 1978 BOND AUTHORIZATIONS

Continuing Statutory Program	1978 Authorization	Prior Authorization	Total Authorizations (To Date)
Rental Housing for the Elderly, PA 159	\$10,000,000	\$ 89,600,000	\$ 99,600,000
Additional Development Costs for Rental Housing for Elderly projects under contract, Sec. 2(a)(2), SA 81	1,000,000	0	1,000,000
Congregate Housing for the Elderly, Sec. 2(a)(1), SA 81	2,000,000	1,000,000	3,000,000
Moderate Rental Housing, PA 304	6,000,000	119,000,000	125,000,000

<sup>1</sup>In 1978-79, approximately \$9,641,010 of the Department's 1978-79 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 child day care services and human resource development programs. It should be noted; however, that maximum federal reimbursement 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>2</sup>The following funds are anticipated in 1978-79: from the Department of Housing and Urban Development (HUD) \$1,606,100 for Section 8 housing assistance payments for low and moderate income families; from the U.S. Department of Labor (DOL) through the Personnel Bureau of the state Department of Administrative Services \$13,500 for a CETA Manpower grant for the state-owned Beardsley Terrace Apartments; from Energy Research and Development Administration \$91,491 for utilization of solar heating devices in an elderly housing project; from the Department of Health, Education and Welfare (HEW) through the state Department of Social Services, \$8,068,550 for legal services, child day care and job employment training and other human resources development programs; from the Federal Energy Agency (FEA) and the New England Regional Commission (NERCOM) \$957,600 and \$285,000 respectively for energy conservation and winterization projects; from Community Services Administration (CSA) \$466,555 for energy conservation and emergency energy programs, and \$153,937 for a demonstration grant to develop a prototype information system to educate the public in the advantages and techniques of appropriate technology developments relating to weatherization and utilization of renewable energy sources; and from the U.S. Department of Agriculture through the state Department of Education, \$645,000 for Child Day Care food reimbursements.

## 64 - General Government

\*The following private contributions are anticipated in 1978-79: from Connecticut Legal Services, Incorporated, \$302,850 as the non-federal share to match Title XX funds for legal services; from local sources, \$277,334 as the non-federal share to match Title XX funds for Model Cities Day Care Centers; and from the Rockville Housing Authority \$10,000 to administer for the Authority an existing Section 8 rent program.

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

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this department will be abolished and the housing functions transferred to the Department of Economic Development and the human resource development functions transferred to the Department of Human Resources effective January 1, 1979. It should be noted in 1977-78 the local government function was transferred to the Office of Policy and Management; the actual expenses in 1976-77 and the appropriated and estimated expenditures in 1977-78 for this function have been deducted from the above amounts and are included in the gaining agency's (OPM) figures.

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

	<b>Actual Expenditure 1976-77</b>	<b>Appropriated 1977-78</b>	<b>Estimated Expenditure 1977-78 (as of 2/78)</b>	<b>Agency Request 1978-79</b>	<b>Governor's Recommended 1978-79</b>	<b>Appropriation 1978-79</b>
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	3	3	4	3	3
Others Equated to Full-Time	1	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	32,845	40,100	43,242	57,318	45,800	45,800
002 Other Expenses	1,315	4,200	3,500	6,882	4,200	4,200
<b>999 Agency Total - General Fund</b>	<b>34,160</b>	<b>44,300</b>	<b>46,742</b>	<b>64,200</b>	<b>50,000</b>	<b>50,000</b>

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

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\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Human Resources for administrative purposes only, effective January 1, 1979.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	22,659	60,779	50,000	68,493	67,500	67,500
002 Other Expenses	62,675	78,100	78,000	81,600	79,500	79,500
999 Agency Total - General Fund	85,334	138,879	128,000	150,093	147,000	147,000

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

# STATE TREASURER 1201

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	44	44	39	46	46	46
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	24	24	23	20	20	20
<b>OPERATING BUDGET</b>						
001 Personal Services	494,493	547,597	567,750	628,087	628,000	598,000
002 Other Expenses	148,017	167,500	165,000	177,550	175,000	175,000
999 Agency Total - General Fund <sup>1</sup>	642,510	715,097	732,750	805,637	803,000	773,000
Additional Funds Available						
Bond Funds <sup>2</sup>	494,558	418,300	433,328	96,165	96,165	96,165
Investment Funds <sup>3</sup>	1,333,478	1,441,900	1,534,480	1,769,308	1,633,778	1,633,778
Agency Grand Total	2,470,546	2,575,297	2,700,558	2,671,110	2,532,943	2,502,943
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	494,493	547,597	567,750	641,887	628,000	628,000
Other Expenses	148,017	167,500	165,000	177,550	175,000	175,000
Total - General Fund	642,510	715,097	732,750	819,437	803,000	803,000
<b>Investment Division</b>						
Personal Services	188,055	242,900	251,099	272,533	272,533	272,533
Other Expenses	1,145,423	1,199,000	1,283,381	1,496,775	1,361,245	1,361,245
Total - Investment Funds	1,333,478	1,441,900	1,534,480	1,769,308	1,633,778	1,633,778
<b>Veterans Bonus Division</b>						
Personal Services	93,286	111,400	103,598	42,655	42,655	42,655
Other Expenses	13,480	9,000	8,496	3,500	3,500	3,500
Bonus Payments to Veterans	342,940	250,000	280,930	10,000	10,000	10,000
Total - Bond Funds	449,706	370,400	393,024	56,155	56,155	56,155
<b>Housing Administration</b>						
Personal Services	41,761	42,400	34,804	35,585	35,585	35,585
Other Expenses	3,091	5,500	5,500	4,425	4,425	4,425
Total - Bond Funds	44,852	47,900	40,304	40,010	40,010	40,010
Less: Turnover Personal Services	0	0	0	- 13,800	0	- 30,000
999 Agency Total - General Fund	2,470,546	2,575,297	2,700,558	2,671,110	2,532,943	2,502,943

## GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Administrative Staffing** - Funding is recommended for an Assistant Debt Management Officer to assist towns and cities with their debt management and cash flow programs and 2 clerical positions required for accounting and bank control.

Personal Services \$ 17,902

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Turnover** - A reduction in personal services is made to reflect this agency's past vacancy experience.

Personal Services (\$ 30,000)

<sup>1</sup>In 1978-79 an estimated \$14,725,000 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>2</sup>These funds are used to pay the administrative costs of the Veterans' Bonus Division, the Housing Mortgage, and the Rental Housing Fund functions.

<sup>3</sup>These funds, derived from earnings on investments, are used to pay the administrative costs incurred in managing the portfolios of the various trust funds.



# **STATE COMPTROLLER\*** **1202**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	225	230	226	266	248	248
Others Equated to Full-Time	5	15	9	9	9	9
Other Funds						
Others Equated to Full-Time	1	0	1	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	1,917,088	2,297,017	2,463,624	2,906,494	2,832,000	2,777,000
002 Other Expenses	546,588	660,600	607,409	820,730	770,000	770,000
005 Equipment	0	1,500	1,500	2,000	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>2,463,676</b>	<b>2,959,117</b>	<b>3,072,533</b>	<b>3,729,224</b>	<b>3,602,000</b>	<b>3,547,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	3,185	0	1,684	0	0	0
<b>Agency Grand Total</b>	<b>2,466,861</b>	<b>2,959,117</b>	<b>3,074,217</b>	<b>3,729,224</b>	<b>3,602,000</b>	<b>3,547,000</b>
<b>BUDGET BY FUNCTION</b>						
Administration						
Personal Services	279,475	318,752	338,502	362,018	355,000	355,000
Other Expenses	10,928	12,000	12,148	14,150	14,000	14,000
Total - General Fund	290,403	330,752	350,650	376,168	369,000	369,000
Central Services to State Agencies						
Personal Services	1,637,613	2,028,265	2,125,122	2,644,476	2,477,000	2,477,000
Other Expenses	535,660	648,600	595,261	806,580	756,000	756,000
Total - General Fund	2,173,273	2,676,865	2,720,383	3,451,056	3,233,000	3,233,000
Federal Contributions	3,185	0	1,684	0	0	0
Total - All Funds	2,176,458	2,676,865	2,722,067	3,451,056	3,233,000	3,233,000
Less: Turnover - Personal Services	0	- 50,000	0	- 100,000	0	- 55,000
<b>EQUIPMENT</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Agency Grand Total</b>	<b>2,466,861</b>	<b>2,959,117</b>	<b>3,074,217</b>	<b>3,729,224</b>	<b>3,602,000</b>	<b>3,547,000</b>

<b>GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS</b>	<b>Amount of Change</b>
<b>Computerized Payroll System</b> - Funding is recommended for 11 positions to operate the computerized payroll system.	
Personal Services	\$ 70,983
<b>Indirect Cost Program</b> - Funds are provided for an associate accountant and 2 principal accountants to work on the development of agency indirect cost plans under the State-wide Cost Allocation Plan (SWCAP) for the recovery of indirect costs from federal and other funds.	
Personal Services	\$ 34,214
<b>Historical Earnings Records</b> - Funds are provided for the microfilming of state employees' historical earnings records.	
Other Expenses	\$ 50,000
<b>Retirement Division Staff</b> - Funds are provided for a special investigator and an accountant to check outside earnings in state employee disability cases, a clerk to handle the increased workload of the Municipal Employee Retirement Fund (MERF) and a computer programmer to help develop retirement data systems.	
Personal Services	\$ 24,881

**Special Services Division Staff** - Funds are provided for an accountant in the Social Security Unit to centralize accounting activities, 2 management analysts to review state telephone services, and a clerk to review and process group life insurance benefits.

Personal Services	\$ 27,010
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**Telephone Study** - Funds are provided for a consultant to evaluate cost and service effectiveness of the state telephone system.

Other Expenses	\$ 30,000
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#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Turnover** - A reduction is made to reflect anticipated vacancies.

Personal Services	(\$ 55,000)
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\*This is a net appropriation which resulted after reimbursements from various other funds, estimated for 1978-79 at \$185,400 (\$165,700 in Personal Services and \$19,700 for Other Expenses).

\*These funds were granted under the Comprehensive Employment and Training Act (CETA) through the state Labor Department for public service employment.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended the responsibility for providing office equipment for state agencies was transferred to the Department of Administrative Services effective October 1, 1977; the Actual Expenditures in 1976-77 and the Appropriated and Estimated Expenditures in 1977-78 have been deducted from the amounts shown above and are included in the gaining agency (DAS) figures.

# **TAX DEPARTMENT\*** **1203**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	470	510	490	490	490	490
Others Equated to Full-Time	34	29	37	38	37	37
<b>OPERATING BUDGET</b>						
001 Personal Services	5,614,263	6,022,642	6,260,813	6,959,934	6,930,500	6,710,500
002 Other Expenses	1,747,147	1,356,000	1,937,500	1,743,560	1,786,500	1,788,500
005 Equipment	0	5,000	60,000	5,000	5,000	5,000
Grant Payments-Other Than Towns	5,737,628	6,700,000	6,390,000	7,700,000	7,579,000	7,329,000
Grant Payments to Towns	42,375,218	49,054,000	48,820,154	52,892,000	52,673,000	52,573,000
<b>999 Agency Total - General Fund</b>	<b>55,474,256</b>	<b>63,137,642</b>	<b>63,468,467</b>	<b>69,300,494</b>	<b>68,974,000</b>	<b>68,406,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	758,932	774,495	781,350	1,010,993	1,010,000	1,010,000
Other Expenses	1,087,638	785,400	1,173,750	1,059,082	1,178,000	1,058,000
Total - General Fund	1,846,570	1,559,895	1,955,100	2,070,075	2,188,000	2,068,000
<b>Inheritance Taxes</b>						
Personal Services	448,314	490,054	481,555	555,874	548,000	548,000
Other Expenses	21,867	28,000	43,750	28,730	28,000	28,000
Total - General Fund	470,181	518,054	525,305	584,604	576,000	576,000
<b>Municipal Services</b>						
Personal Services	271,687	401,040	475,700	496,864	486,000	486,000
Other Expenses	132,045	122,000	182,375	29,218	27,000	87,000
Total - General Fund	403,732	523,040	658,075	526,082	513,000	573,000
<b>Legal and Research</b>						
Personal Services	45,355	68,048	61,842	73,381	72,500	72,500
Other Expenses	8,697	3,100	4,413	4,115	3,500	3,500
Total - General Fund	54,052	71,148	66,255	77,496	76,000	76,000
<b>Collections and Accounting</b>						
Personal Services	1,482,867	1,538,139	1,502,720	1,784,180	1,781,000	1,781,000
Other Expenses	178,493	122,500	174,375	130,788	128,000	128,000
Total - General Fund	1,661,360	1,660,639	1,677,095	1,914,968	1,909,000	1,909,000
<b>Business &amp; Personal Taxes Audit</b>						
Personal Services	683,978	827,013	841,453	803,848	801,000	801,000
Other Expenses	78,109	57,000	82,500	159,522	159,000	221,000
Total - General Fund	762,087	884,013	923,953	963,370	960,000	1,022,000
<b>Sales, Use &amp; Excise Taxes Audit</b>						
Personal Services	1,923,130	2,123,853	2,116,193	2,234,794	2,232,000	2,232,000
Other Expenses	240,298	238,000	276,337	332,105	283,000	263,000
Total - General Fund	2,163,428	2,361,853	2,392,530	2,566,899	2,495,000	2,495,000
Less: Turnover - Personal Services	0	- 200,000	0	0	0	- 220,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Tax Relief for the Elderly	5,737,628	6,700,000	6,390,000	7,700,000	7,579,000	7,329,000
<b>GRANT PAYMENTS TO TOWNS</b>						
701 Reimbursement of Local Property Tax on Manufacturers' Inventories	15,934,572	18,123,000	17,563,457	17,900,000	17,733,000	17,633,000
702 Local Property Tax Relief for the Elderly	19,015,911	21,821,000	22,080,868	24,500,000	24,500,000	24,500,000
703 Reimbursement of Local Property Tax on Mercantile Inventory	7,096,097	8,660,000	8,787,628	9,992,000	9,940,000	9,940,000
705 Reimbursement of Local Property Tax - Disability Exemption	328,638	450,000	388,201	500,000	500,000	500,000

EQUIPMENT	0	5,000	60,000	5,000	5,000	5,000
Agency Grand Total	55,474,256	63,137,642	63,468,467	69,300,494	68,974,000	68,406,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
Turnover - A reduction is made to reflect anticipated vacancies.	
Personal Services	(\$ 220,000)
Data Processing Services - Funds are reduced in anticipation of the new computer system being debugged, thus requiring less computer time.	
Other Expenses	( 120,000)
Sales Assessment Survey - Funds are provided for the operation of the computer system developed for the sales assessment survey program.	
Other Expenses	60,000
Sundry Operating Services - Funds are provided to pay the IRS for providing the department with copies of the Federal Income Tax Schedule D and tapes listing taxpayers who report dividend income for Federal purposes.	
Other Expenses	62,000
Reimbursement of Local Property Taxes on Manufacturer's Inventories - Funds are reduced based on a more current projection of the requirements of this program.	
Reimbursement of Local Property Taxes on Manufacturer's Inventories	( 100,000)
Tax Relief for the Elderly - Funds are reduced for this program based on past growth rates.	
Tax Relief for the Elderly	( 250,000)
Total Legislative Changes	(\$ 568,000)

**ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
PA 274 An Act Concerning Eligibility Requirements for State Tax Relief for Elderly Benefits - Funds are provided to allow elderly persons who receive payments under the Federal Supplemental Security Income program to qualify for property tax relief under the elderly circuit breaker program provided they meet all other existing eligibility requirements. Effective Date, July 1, 1978. (Acct. #078-01)	\$ 560,000

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, the Department of Revenue Services will be created as a successor to the Tax Department and will include the Commission on Special Revenue for administrative purposes only, effective January 1, 1979. It should be noted in 1977-78 municipal audit and finance functions within the Municipal Division were transferred to the Office of Policy and Management effective October 1, 1977. The actual expenditures in 1976-77 and the Appropriated and Estimated Expenditures in 1977-78 for this function have been deducted from the above figures and are included in the gaining agency (OPM) figures.

# **STATE INSURANCE PURCHASING BOARD\*** **1220**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	21,876	20,435	21,866	22,793	22,800	22,800
002 Other Expenses	2,755,229	3,113,600	3,113,600	3,585,724	3,585,200	3,585,200
021 Surety Bonds for State Officials & Employees	0	72,000	67,000	42,605	43,000	43,000
077-01 Increased Death Benefits for Members of Armed Forces, PA 77-549 <sup>1</sup>	0	2,753	2,753	0	0	0
<b>999 Agency Total - General Fund</b>	<b>2,777,105</b>	<b>3,208,788</b>	<b>3,205,219</b>	<b>3,651,122</b>	<b>3,651,000</b>	<b>3,651,000</b>

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

<sup>1</sup>The increased cost of insurance based on the increases in death benefits for members of the armed forces are included in the Other Expenses account in 1978-79.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency was transferred to the Department of Administrative Services for administrative purposes only, effective October 1, 1977.

# **OFFICE OF POLICY AND MANAGEMENT\*** **1310**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	145	145	150	150	149	149
Others Equated to Full-Time	1	1	0	7	7	7
Other Funds						
Permanent Full-Time	3	4	26	26	26	26
Others Equated to Full-Time	2	1	3	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	1,515,789	1,809,494	1,936,061	2,247,000	2,232,000	2,177,000
002 Other Expenses	140,757	237,800	236,278	315,000	329,000	315,000
Other Current Expenses	0	0	0	0	75,000	80,000
005 Equipment	0	400	400	500	500	500
Grant Payments-Other Than Towns	170,000	235,000	235,000	250,000	250,000	310,000
Other Funding Acts-Prior Years	0	65,000	65,000	0	0	0
999 Agency Total - General Fund <sup>1</sup>	1,826,546	2,347,694	2,472,739	2,812,500	2,886,500	2,882,500
Additional Funds Available						
Federal Contributions <sup>2</sup>	701,130	3,477,250	2,636,284	1,285,000	1,285,000	1,285,000
Agency Grand Total	2,527,676	5,824,944	5,109,023	4,097,500	4,171,500	4,167,500
<b>BUDGET BY FUNCTION</b>						
<b>Office of the Secretary</b>						
Personal Services	112,484	164,385	234,461	260,365	245,365	245,365
Other Expenses	6,702	29,300	65,329	80,761	80,761	66,761
Total - General Fund	119,186	193,685	299,790	341,126	326,126	312,126
<b>Energy</b>						
Personal Services	140,536	152,421	141,512	158,862	158,862	158,862
Other Expenses	14,579	17,000	10,938	30,630	30,630	30,630
Total - General Fund	155,115	169,421	152,450	189,492	189,492	189,492
Federal Contributions	318,370	2,409,500	1,372,534	980,000	980,000	980,000
Total - All Funds	473,485	2,578,921	1,524,984	1,169,492	1,169,492	1,169,492
<b>Comprehensive Planning</b>						
Personal Services	161,859	178,928	166,914	200,761	200,761	200,761
Other Expenses	15,143	40,500	29,780	34,080	34,080	34,080
Total - General Fund	177,002	219,428	196,694	234,841	234,841	234,841
Federal Contributions	242,760	937,750	1,133,750	175,000	175,000	175,000
Total - All Funds	419,762	1,157,178	1,330,444	409,841	409,841	409,841
<b>Budget &amp; Financial Management</b>						
Personal Services	654,008	715,914	845,901	922,308	922,308	922,308
Other Expenses	61,499	117,000	78,298	102,256	102,256	102,256
Total - General Fund	715,507	832,914	924,199	1,024,564	1,024,564	1,024,564
<b>Management &amp; Evaluation</b>						
Personal Services	242,112	269,104	189,893	259,066	259,066	259,066
Other Expenses	34,778	19,000	43,558	56,173	56,173	56,173
Total - General Fund	276,890	288,104	233,451	315,239	315,239	315,239
<b>Governmental Relations</b>						
Personal Services	204,790	328,742	357,380	445,638	445,638	445,638
Other Expenses	8,056	15,000	8,375	11,100	25,100	25,100
Total - General Fund	212,846	343,742	365,755	456,738	470,738	470,738
021 Human Services Reorganization Commission						
Other Current Expenses	0	0	0	0	75,000	75,000
022 Medicaid Management Information System Evaluation						
Other Current Expenses	0	0	0	0	0	5,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Regional Planning Agencies	170,000	235,000	235,000	250,000	250,000	310,000
Federal Contributions	140,000	130,000	130,000	130,000	130,000	130,000
Total - All Funds	310,000	365,000	365,000	380,000	380,000	440,000
Less: Turnover - Personal Services	0	0	0	0	0	- 55,000

## 74 - General Government

<b>EQUIPMENT</b>	0	400	400	500	500	500
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
077-03 Municipal Financial Reports, PA 77-611	0	55,000	55,000	0	0	0
077-02 Construction of Treatment Facilities - Water Companies SA 77-98	0	10,000	10,000	0	0	0
<b>Agency Grand Total</b>	<b>2,527,676</b>	<b>5,824,944</b>	<b>5,109,023</b>	<b>4,097,500</b>	<b>4,171,500</b>	<b>4,167,500</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Human Services Reorganization Commission** - Funds are recommended for staff and related expenses of the Commission to develop, adopt and implement the state human services plan. (PA 78-181 implements this recommendation).

Other Current Expenses \$ 75,000

**Transfer of Position** - Funds are recommended for the transfer to the Governor's Office of one staff position previously loaned to that office.

Personal Services \$ 15,251

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

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

Personal Services (\$ 55,000)

**Other Expenses** - Various items in other expenses are reduced to reflect a lower inflationary adjustment.

Other Expenses ( 14,000)

**Medicaid Management Information System (MMIS)** - Funds are provided for additional expenses associated with a management review and evaluation of the Department of Social Services' Medicaid Management Information System, and the report of its findings to the Appropriations Committee by the start of the 1979 session. Of particular interest are the status of MMIS implementation, the actual and potential effectiveness of the system, and recommendations which may result from the management review.

Other Current Expenses 5,000

**NECTAR Program** - Funds are provided for a grant to the Northeast Connecticut Regional Planning Agency to determine the feasibility of a formerly federally funded rural public transportation system.

Regional Planning Agencies 60,000

**Total Legislative Changes** (\$ 4,000)

### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 263 An Act Concerning Grants-In-Aid to Regional Agencies** - This act provides additional funds in order to grant a minimum of \$20,000 to each regional agency and provides a formula to distribute any funds greater than the amount required to provide each regional agency with a \$20,000 grant. Effective Date, July 1, 1978. (Acct. #078-02)

\$ 100,000

**SA 31 An Act Concerning the Development of the Thames River** - This act provides funds for staff, a consultant and related expenses to undertake a study of and prepare a plan for the development of port and ancillary commercial and recreational facilities along the Thames River. Effective Date, upon passage. (Acct. #078-01)

\$ 29,300

**SA 35 An Act Concerning A Statewide Emergency Communications System** - This act provides funds for the expenses of a study commission to evaluate and prepare a report on 1) the existing emergency communications networks and services in the state, 2) plans for establishing a coordinated system which will provide services to all parts of the state and 3) an equitable system of funding existing networks and services until a statewide system can be established. Effective Date, upon passage. (Acct. #078-04)

\$ 20,000

SA 74 An Act Concerning A Feasibility Study for An Outpatient Treatment Facility For Veterans in Niantic -

This act provides funds for expenses incurred in conducting a study to determine the feasibility of using available buildings at the Connecticut Correctional Institution in Niantic for an outpatient treatment center for area veterans. Effective Date, upon passage. (Acct. #078-03)

\$ 20,000

1978 BOND AUTHORIZATIONS

Continuing Statutory Program	1978 Authorization	Prior Authorization	Total Authorizations To Date
Long range capital planning and space utilization studies for state agencies and programs, Sec. 2(b), SA 81 <sup>3</sup>	\$ 200,000	\$ 2,150,000	\$ 2,350,000

<sup>1</sup>In 1978-79, it is anticipated that \$78,000 received from the Department of Housing and Urban Development for 701 comprehensive planning assistance will be deposited in the General Fund as revenue.

<sup>2</sup>The following federal funds are anticipated in 1978-79: \$60,000 from the New England Regional Commission which will be transferred to the Department of Community Affairs (DCA) for the winterization and energy conservation assistance program; \$130,000 from the Department of Housing and Urban Development (HUD) which will be passed through to the Non-Metropolitan Regional Planning agencies for local planning assistance; \$420,000 from the Department of Energy for an energy extension program and \$500,000 for development and implementation of the State Energy Conservation Plan; and \$175,000 from the Environmental Protection Agency for 208 Water Quality studies.

<sup>3</sup>In previous years funds were authorized to the Public Works Department for long-range capital planning and space utilization studies for state agencies and programs.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) this agency was established October 1, 1977 by combining the following agencies and functions: Finance and Control - Office of the Commissioner, Budget and Management Division; Department of Planning and Energy; Intergovernmental Relations Unit (previously in the Lieutenant Governor's Office); the municipal audit and finance function within the Municipal Division of the Tax Department; the long-range capital planning function in the Department of Public Works; and the Local Government Bureau in the Department of Community Affairs. It should be noted that to facilitate comparisons the amounts shown above in the actual expenses for 1976-77 column and the appropriated and estimated expenditures for 1977-78 columns include amounts from agencies that were abolished and functions that were transferred to this agency.



## DEPARTMENT OF ADMINISTRATIVE SERVICES\*

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	927	939	936	1,026	972	969
Others Equated to Full-Time	14	6	6	9	7	7
Other Funds						
Permanent Full-Time	400	401	400	392	392	392
Others Equated to Full-Time	22	28	28	28	28	28
<b>OPERATING BUDGET</b>						
Personal Services	8,852,621	10,099,429	10,780,855	12,516,524	12,050,400	11,646,400
Other Expenses	3,773,033	4,466,700	4,455,639	5,477,284	5,114,600	5,192,600
Other Current Expenses	2,428,838	3,363,000	3,239,000	3,169,483	3,356,000	3,398,000
Equipment	25,731	19,500	19,500	35,300	30,000	30,000
Other Funding Acts-Prior Years	0	277,600	277,600	0	0	0
<b>999 Agency Total - General Fund</b>	<b>15,080,223</b>	<b>18,226,229</b>	<b>18,772,594</b>	<b>21,198,591</b>	<b>20,551,000</b>	<b>20,267,000</b>
Additional Funds Available <sup>1</sup>						
Federal Contributions	4,531,509	6,189,000	7,089,412	7,500,000	7,500,000	7,500,000
Revolving Funds	21,102,113	26,269,100	25,431,000	27,251,000	27,251,000	27,251,000
<b>Agency Grand Total</b>	<b>40,713,845</b>	<b>50,684,329</b>	<b>51,293,006</b>	<b>55,949,591</b>	<b>55,302,000</b>	<b>55,018,000</b>
<b>BUDGET BY BUREAU</b>						
<b>Office of the Commissioner</b>						
Total - General Fund	0	0	112,787	194,118	193,000	193,000
<b>Bureau of Personnel</b>						
Total - General Fund	1,814,279	2,230,191	2,352,826	2,814,296	2,695,300	2,720,300
Federal Contributions	4,397,509	6,000,000	6,924,412	7,500,000	7,500,000	7,500,000
Total - All Funds	6,211,788	8,230,191	9,277,238	10,314,296	10,195,300	10,220,300
<b>Bureau of Collection Services</b>						
Total - General Fund	2,040,729	2,452,947	2,516,944	2,547,463	2,514,700	2,364,700
<b>Bureau of Data Processing</b>						
Total - General Fund	497,068	771,466	804,430	1,100,778	1,029,000	999,000
Data Processing Revolving Fund	4,967,446	4,769,100	6,000,000	6,500,000	6,500,000	6,500,000
Federal Contributions	134,000	189,000	165,000	0	0	0
Total - All Funds	5,598,514	5,729,566	6,969,430	7,600,778	7,529,000	7,499,000
<b>Bureau of Purchasing</b>						
Total - General Fund	1,104,318	1,209,190	1,305,564	1,589,159	1,524,000	1,527,000
Purchasing Revolving Fund	16,134,667	21,500,000	19,431,000	20,751,000	20,751,000	20,751,000
Total - All Funds	17,238,985	22,709,190	20,736,564	22,340,159	22,275,000	22,278,000
<b>Bureau of Public Works</b>						
Total - General Fund	9,623,829	11,562,435	11,680,043	12,952,777	12,595,000	12,463,000
<b>Agency Grand Total</b>	<b>40,713,845</b>	<b>50,684,329</b>	<b>51,293,006</b>	<b>55,949,591</b>	<b>55,302,000</b>	<b>55,018,000</b>

<sup>1</sup>Information on additional funds available may be found under the various bureau write-ups.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) this agency was established October 1, 1977 by combining the following former agencies and functions: Finance and Control, Forms and Procedures and State Publications units in the Budget and Management Division, Data Processing Division, Purchasing Division and Central Collections Division; Personnel Department; the Department of Public Works; and the provision of office equipment for state agencies function in the State Comptroller's Office. It should be noted that to facilitate comparisons, the amounts shown in the 1976-77 actual expenditures column and the 1977-78 appropriated and estimated expenditure columns include amounts from agencies that were abolished and functions that were transferred to this agency.

# **OFFICE OF THE COMMISSIONER** **1321**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	0	0	9	9	9	9
<b>OPERATING BUDGET<sup>1</sup></b>						
001 Personal Services	0	0	108,057	187,498	187,000	187,000
002 Other Expenses	0	0	4,730	6,620	6,000	6,000
<b>Bureau Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>112,787</b>	<b>194,118</b>	<b>193,000</b>	<b>193,000</b>

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

## **ACTS FUNDED FROM FAC ACCOUNT** **1978 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
<b>PA 323 An Act Concerning Development of a Market for Products Made and Services Rendered by Blind and Handicapped Persons</b> - Funds are provided for a workshop contracts coordinator, a secretary and other expenses related to developing a market for products made and services rendered by blind and handicapped persons. Effective Date, July 1, 1978. (Acct. #078-01)	
	\$ 62,520

<sup>1</sup>In accordance with PA 77-614 (the Reorganization Act) as amended, this office was established with overall supervisory and management responsibility for the Department effective October 1, 1977. It should be noted that the estimated expenditure column for 1977-78 reflects three-fourths of a year's expenditure.

## BUREAU OF PERSONNEL 1322

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	131	130	131	165	149	149
Others Equated to Full-Time	6	6	6	9	7	7
Other Funds						
Others Equated to Full-Time	22	28	28	28	28	28
<b>OPERATING BUDGET</b>						
001 Personal Services	1,387,132	1,607,091	1,729,726	2,190,421	2,063,000	2,013,000
002 Other Expenses	427,147	522,600	522,600	523,375	532,000	607,000
Other Current Expenses	0	100,000	100,000	100,000	100,000	100,000
005 Equipment	0	500	500	500	300	300
<b>Bureau Total - General Fund</b>	<b>1,814,279</b>	<b>2,230,191</b>	<b>2,352,826</b>	<b>2,814,296</b>	<b>2,695,300</b>	<b>2,720,300</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	4,397,509	6,000,000	6,924,412	7,500,000	7,500,000	7,500,000
<b>Bureau Grand Total</b>	<b>6,211,788</b>	<b>8,230,191</b>	<b>9,277,238</b>	<b>10,314,296</b>	<b>10,195,300</b>	<b>10,220,300</b>
<b>BUDGET BY FUNCTION</b>						
<b>General Administration</b>						
Personal Services	227,193	303,378	303,735	315,966	264,000	264,000
Other Expenses	11,059	12,000	12,940	90,850	89,000	89,000
Total - General Fund	238,252	315,378	316,675	406,816	353,000	353,000
Federal Contributions	4,397,509	6,000,000	6,924,412	7,500,000	7,500,000	7,500,000
Total - All Funds	4,635,761	6,315,378	7,241,087	7,906,816	7,853,000	7,853,000
<b>Administrative Services</b>						
Personal Services	339,447	333,732	385,786	474,157	437,000	437,000
Other Expenses	58,877	69,315	72,500	81,275	77,000	152,000
Total - General Fund	398,324	403,047	458,286	555,432	514,000	589,000
<b>Merit System Administration</b>						
Personal Services	676,997	834,261	879,485	1,048,906	996,000	996,000
Other Expenses	101,087	125,000	125,550	139,550	133,000	133,000
Total - General Fund	778,084	959,261	1,005,035	1,188,456	1,129,000	1,129,000
<b>Staff Development &amp; Training</b>						
Personal Services	54,072	52,364	52,364	120,967	143,000	143,000
Other Expenses	6,519	5,510	5,510	19,200	42,000	42,000
Total - General Fund	60,591	57,874	57,874	140,167	185,000	185,000
<b>Labor Relations</b>						
Personal Services	89,423	108,356	108,356	230,425	223,000	233,000
Other Expenses	229,929	282,775	282,775	173,000	173,000	173,000
Total - General Fund	319,352	391,131	391,131	403,625	396,000	396,000
<b>Personnel Appeal Board</b>						
Other Expenses	17,880	23,000	21,200	17,900	17,000	17,000
<b>Advisory Personnel Committee</b>						
Other Expenses	1,796	5,000	2,125	1,400	1,000	1,000
021 <b>Suggestion Awards</b>						
Other Current Expenses <sup>2</sup>	0	100,000	100,000	100,000	100,000	100,000
Less: Turnover - Personal Services	0	- 25,000	0	0	0	- 50,000
<b>EQUIPMENT</b>						
	0	500	500	500	300	300
<b>Bureau Total</b>	<b>6,211,788</b>	<b>8,230,191</b>	<b>9,277,238</b>	<b>10,314,296</b>	<b>10,195,300</b>	<b>10,220,300</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Collective Bargaining** - Funds are provided for a labor relations director, 2 labor negotiators and 3 clerical support staff to enable the state to conduct collective bargaining without outside consultants.

	Amount of Change
Personal Services	\$ 90,042

**Upward Mobility Program** - Funds are provided for a personnel analyst to review deadend jobs, existing career ladders, and experience and training requirements; and for various other expenses related to developing an upward mobility program for state employees.

Personal Services	\$ 12,822
Other Expenses	32,000
<b>Total</b>	<b>\$ 44,822</b>

**Employee Newsletter** - Funds are provided for a communications specialist and various other expenses for the monthly publication of an employee newsletter.

Personal Services	\$ 20,852
Other Expenses	75,000
<b>Total</b>	<b>\$ 95,852</b>

**Merit System Administration** - Funds are provided for one assistant division chief, one training supervisor, one clerk and four personnel analysts positions for exam preparation and job description revision to handle increased workload.

Personal Services	\$ 94,858
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**Personnel Development and Training** - Funds are provided for a director of personnel development, a training coordinator, a training supervisor and a typist for development of programs in management training performance.

Personal Services	\$ 59,794
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#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Turnover** - Funds are reduced to reflect the Bureau's past vacancy experience.

Personal Services	(\$ 50,000)
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**Automated Personnel System** - Funds are increased for data processing services for the operation of the new computerized personnel system.

Other Expenses	75,000
<b>Total Legislative Changes</b>	<b>\$ 25,000</b>

<sup>1</sup>These funds are received from the U.S. Department of Labor through the state Labor Department for the Comprehensive Employment Training Act (CETA) program and the Work Incentive Program (WIN). Of the amount estimated for 1978-79, it is anticipated that \$312,316 will be retained by the Personnel Bureau for administrative expenses of these programs and the balance passed through to various state agencies.

<sup>2</sup>Prior to 1977-78, awards made to employees for cost savings suggestions were made from funds in the other expense accounts of the various state agencies.

## BUREAU OF COLLECTION SERVICES 1323

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	202	214	202	205	202	202
Other Funds						
Permanent Full-Time	22	31	22	22	22	22
<b>OPERATING BUDGET</b>						
001 Personal Services	1,782,215	2,114,947	2,190,305	2,180,617	2,180,000	2,030,000
002 Other Expenses	214,987	285,000	274,939	315,146	283,000	283,000
Other Current Expenses	43,377	50,000	50,000	50,000	50,000	50,000
005 Equipment	150	3,000	1,700	1,700	1,700	1,700
<b>Bureau Total - General Fund<sup>1</sup></b>	<b>2,040,729</b>	<b>2,452,947</b>	<b>2,516,944</b>	<b>2,547,463</b>	<b>2,514,700</b>	<b>2,364,700</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	313,591	396,025	299,731	305,259	303,000	303,000
Other Expenses	74,468	74,000	63,939	78,062	68,000	68,000
<b>Total - General Fund</b>	<b>388,059</b>	<b>470,025</b>	<b>363,670</b>	<b>383,321</b>	<b>371,000</b>	<b>371,000</b>
<b>Collections and Accounting</b>						
Personal Services	260,322	294,476	306,058	306,071	328,000	328,000
Other Expenses	101,101	152,000	152,000	152,902	152,000	152,000
<b>Total - General Fund</b>	<b>361,423</b>	<b>446,476</b>	<b>458,058</b>	<b>458,973</b>	<b>480,000</b>	<b>480,000</b>
<b>Field Operations</b>						
Personal Services	1,208,302	1,524,446	1,584,516	1,569,287	1,549,000	1,549,000
Other Expenses	39,418	59,000	59,000	84,182	63,000	63,000
<b>Total - General Fund</b>	<b>1,247,720</b>	<b>1,583,446</b>	<b>1,643,516</b>	<b>1,653,469</b>	<b>1,612,000</b>	<b>1,612,000</b>
021 <b>Refund of Collections</b>						
Other Current Expenses	43,377	50,000	50,000	50,000	50,000	50,000
Less: Turnover - Personal Services	0	- 100,000	0	0	0	- 150,000
<b>EQUIPMENT</b>						
	150	3,000	1,700	1,700	1,700	1,700
<b>Bureau Total</b>	<b>2,040,729</b>	<b>2,452,947</b>	<b>2,516,944</b>	<b>2,547,463</b>	<b>2,514,700</b>	<b>2,364,700</b>

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
Turnover - Funds are reduced to reflect the bureau's vacancy experience.	
Personal Services	(\$ 150,000)

<sup>1</sup>These are net appropriations or expenditures which result after reimbursements through the Department of Social Services from Title IV-D federal funds for expenses incurred in a program designed to increase the capability of the state in collecting support for AFDC families from absent parents or other legally liable relatives. The amount of reimbursements is estimated at \$253,185 for 1978-79.

It is estimated that a total of \$33,100,000 will be collected and deposited in the General Fund as revenue. 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.

## BUREAU OF DATA PROCESSING 1324

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	29	32	31	39	34	34
Other Funds						
Permanent Full-Time	138	130	138	130	130	130
<b>OPERATING BUDGET</b>						
001 Personal Services	343,376	462,466	495,430	739,375	701,000	671,000
002 Other Expenses	153,692	309,000	309,000	361,403	328,000	328,000
<b>Bureau Total - General Fund</b>	<b>497,068</b>	<b>771,466</b>	<b>804,430</b>	<b>1,100,778</b>	<b>1,029,000</b>	<b>999,000</b>
Additional Funds Available						
Data Processing Revolving Fund <sup>1</sup>	4,967,446	4,769,100	6,000,000	6,500,000	6,500,000	6,500,000
Federal Contributions <sup>2</sup>	134,000	189,000	165,000	0	0	0
<b>Agency Grand Total</b>	<b>5,598,514</b>	<b>5,729,566</b>	<b>6,969,430</b>	<b>7,600,778</b>	<b>7,529,000</b>	<b>7,499,000</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**State Information Systems** - Funding is provided for a deputy director to assist the director in the management of the state information systems function, an associate state information systems administrator to provide additional systems support to the health area and a technical analyst to provide additional capability for evaluating acquisition of data processing hardware, software and maintenance services.

Amount of  
Change

Personal Services                      \$     60,000

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

**Turnover** - Funds are reduced to reflect the bureau's vacancy experience.

Personal Services                      (\$     30,000)

<sup>1</sup>The Data Processing Revolving Fund is a non-appropriated fund which 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>2</sup>These funds were received from the Law Enforcement Assistance Administration (LEAA) through the Connecticut Justice Commission for the design and implementation of a Criminal Justice Information System (CJIS). In addition, the Commission provided the required 10% state match for the project through Finance Advisory (FAC) transfer.

# **BUREAU OF PURCHASING** **1325**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	85	84	84	92	89	89
Others Equated to Full-Time	8	0	0	0	0	0
Other Funds						
Permanent Full-Time	240	240	240	240	240	240
<b>OPERATING BUDGET</b>						
001 Personal Services	883,259	952,690	1,023,064	1,221,774	1,178,700	1,178,700
002 Other Expenses	100,951	98,500	98,500	191,385	177,300	180,300
Other Current Expenses	120,108	158,000	184,000	176,000	168,000	168,000
<b>Bureau Total - General Fund</b>	<b>1,104,318</b>	<b>1,209,190</b>	<b>1,305,564</b>	<b>1,589,159</b>	<b>1,524,000</b>	<b>1,527,000</b>
Additional Funds Available						
Purchasing Revolving Fund <sup>1</sup>	16,134,667	21,500,000	19,431,000	20,751,000	20,751,000	20,751,000
<b>Bureau Grand Total</b>	<b>17,238,985</b>	<b>22,709,190</b>	<b>20,736,564</b>	<b>22,340,159</b>	<b>22,275,000</b>	<b>22,278,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>General Services</b>						
Personal Services	180,816	217,990	218,213	219,071	205,000	205,000
Other Expenses	24,114	26,500	24,326	29,720	26,000	26,000
Total - General Fund	204,930	244,490	242,539	248,791	231,000	231,000
<b>Procurement</b>						
Personal Services	448,262	464,637	508,653	618,423	603,000	603,000
Other Expenses	65,309	54,000	60,883	70,730	64,000	67,000
Total - General Fund	513,571	518,637	569,536	689,153	667,000	670,000
<b>Federal Surplus Food &amp; Property</b>						
Personal Services	26,017	34,849	33,949	35,237	35,200	35,200
Other Expenses	3,174	3,000	2,600	3,270	2,800	2,800
Total - General Fund	29,191	37,849	36,549	38,507	38,000	38,000
<b>Central Mail Services</b>						
Personal Services	150,364	159,794	176,829	193,278	191,000	191,000
Other Expenses	3,354	8,000	3,691	6,590	4,000	4,000
Total - General Fund	153,718	167,794	180,520	199,868	195,000	195,000
<b>Procurement and Supply</b>						
<b>Management Service</b>						
Personal Services	0	0	0	28,913	29,000	29,000
Other Expenses	0	0	0	75,000	75,000	75,000
Total - General Fund	0	0	0	103,913	104,000	104,000
<b>Rental and Leasing of</b>						
<b>Office Equipment</b>						
Personal Services	18,300	19,520	19,520	33,502	26,500	26,500
Other Expenses	0	0	0	500	500	500
Total - General Fund	18,300	19,520	19,520	34,002	27,000	27,000
<b>Forms Management and Publications</b>						
Personal Services	59,500	65,900	65,900	93,350	89,000	89,000
Other Expenses	5,000	7,000	7,000	5,575	5,000	5,000
Total - General Fund	64,500	72,900	72,900	98,925	94,000	94,000
021 <b>Printing of Public Documents</b>						
Other Current Expenses	120,108	158,000	184,000	176,000	168,000	168,000
<b>Purchasing Revolving Fund</b>	16,134,667	21,500,000	19,431,000	20,751,000	20,751,000	20,751,000
Less: Turnover Personal Services	0	- 10,000	0	0	0	0
<b>Bureau Total</b>	<b>17,238,985</b>	<b>22,709,190</b>	<b>20,736,564</b>	<b>22,340,159</b>	<b>22,275,000</b>	<b>22,278,000</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Procurement and Supply Management System** - Funds are provided for 2 management analyst positions and other expenses to develop a computerized supply purchasing and inventory system.

	Amount of Change
Personal Services	\$ 29,000
Other Expenses	75,000
Total	\$ 104,000

**Procurement** - Funds are provided for a purchasing chief, a connecticut career trainee and a clerical position to handle increased workload.

Personal Services	\$ 40,357
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Travel Out-Of-State** - Funds are added to allow for more visits to companies who are bidding for state contracts.

Other Expenses	\$ 3,000
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The revolving fund maintained by the Purchasing Bureau accounts for sales of various commodities and services to other agencies. It is a non-appropriated fund operating on receipts from state agencies which purchase goods through a central warehouse, rent cars from the central car pool, use the central mail system and have laundry done at the central laundry facilities. It should be noted that PA 78-173 places the responsibility for administration of the car pool operation in the Department of Administrative Services. (The Department of Transportation had been administering the car pool since May 1, 1976 under an executive decision which had transferred the administration of the car pool operation from the Purchasing Division).



## BUREAU OF PUBLIC WORKS 1326

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	480	479	479	516	489	486
<b>OPERATING BUDGET</b>						
001 Personal Services	4,456,639	4,962,235	5,234,273	5,996,839	5,740,700	5,566,700
002 Other Expenses	2,876,256	3,251,600	3,245,870	3,979,355	3,788,300	3,788,300
Other Current Expenses	2,265,353	3,055,000	2,905,000	2,943,483	3,038,000	3,080,000
005 Equipment	25,581	16,000	17,300	33,100	28,000	28,000
Other Funding Acts-Prior Years	0	277,600	277,600	0	0	0
<b>Bureau Total - General Fund<sup>1</sup></b>	<b>9,623,829</b>	<b>11,562,435</b>	<b>11,680,043</b>	<b>12,952,777</b>	<b>12,595,000</b>	<b>12,463,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	84,209	114,305	131,900	86,230	82,000	82,000
Other Expenses	5,853	6,000	6,000	7,480	7,000	7,000
Total - General Fund	90,062	120,305	137,900	93,710	89,000	89,000
<b>Business Administration</b>						
Personal Services	181,211	260,000	300,700	354,067	333,000	333,000
Other Expenses	5,021	6,000	6,310	11,310	7,000	7,000
Total - General Fund	186,232	266,000	307,010	365,377	340,000	340,000
<b>Building Code</b>						
Personal Services	32,839	64,057	64,400	63,691	63,700	63,700
Other Expenses	24,187	20,500	20,500	26,190	22,300	22,300
Total - General Fund	57,026	84,557	84,900	89,881	86,000	86,000
<b>Project Planning Review and Inspection</b>						
Personal Services	1,808,032	1,801,873	1,855,700	2,197,856	2,168,000	2,114,000
Other Expenses	134,237	156,000	164,730	209,855	175,000	175,000
Total - General Fund	1,942,269	1,957,873	2,020,430	2,407,711	2,343,000	2,289,000
<b>Management &amp; Maintenance of Buildings &amp; Grounds</b>						
Personal Services	1,778,284	2,156,351	2,201,943	2,494,677	2,305,000	2,305,000
Other Expenses	1,954,262	2,281,000	2,266,230	2,819,314	2,751,000	2,751,000
Total - General Fund	3,732,546	4,437,351	4,468,173	5,313,991	5,056,000	5,056,000
<b>Operation &amp; Maintenance Of Court Houses</b>						
Personal Services	479,861	562,962	586,530	656,814	646,000	646,000
Other Expenses	747,360	778,500	778,500	896,606	821,000	821,000
Total - General Fund	1,227,221	1,341,462	1,365,030	1,553,420	1,467,000	1,467,000
<b>Leasing</b>						
Personal Services	92,203	102,687	93,100	143,504	143,000	143,000
Other Expenses	5,336	3,600	3,600	8,600	5,000	5,000
Total - General Fund	97,539	106,287	96,700	152,104	148,000	148,000
021 Rents & Moving Expenses						
Other Current Expenses	2,265,353	3,055,000	2,905,000	2,943,483	3,038,000	3,080,000
Less: Turnover - Personal Services	0	- 100,000	0	0	0	- 120,000
<b>EQUIPMENT</b>	<b>25,581</b>	<b>16,000</b>	<b>17,300</b>	<b>33,100</b>	<b>28,000</b>	<b>28,000</b>
<b>OTHER FUNDING ACTS-PRIOR YEARS</b>						
Revision of State Building and Fire Codes, PA 77-512	0	177,600	177,600	0	0	0
Energy Systems Cost Analysis of State Funded Projects, PA 77-597	0	100,000	100,000	0	0	0
<b>Bureau Total</b>	<b>9,623,829</b>	<b>11,562,435</b>	<b>11,680,043</b>	<b>12,952,777</b>	<b>12,595,000</b>	<b>12,463,000</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of  
Change

**Technical Assistance** - Funds are provided for one soil engineer, one senior design engineer, one mechanical engineer, and two contractual designer positions to provide technical expertise in various areas.

Personal Services \$ 70,000

**Building Maintenance** - Funds are provided for 5 additional maintainers to better enable the Bureau to maintain various state office buildings.

Personal Services \$ 37,780

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

**Turnover** - Funds are reduced to reflect the bureau's vacancy experience.

Personal Services (\$ 120,000)

**Rents & Storage** - Funds are provided in order to pay for the increased rents on leased office space.

Other Current Expenses 42,000

**Attorney Positions** - Funds are reduced based on a transfer of three attorney positions to the Attorney General's Office which has the responsibility of providing legal counsel to state agencies.

Personal Services ( 54,000)

**Total Legislative Changes (\$ 132,000)**

**ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS**

Appropriation

**SA 73** An Act Concerning Rental Fees for Middletown Court House Building - This act provides funds for an increase in the rental fees for the Middletown Court House Building. Effective Date, upon passage.  
(Acct. #078-01)

\$ 9,000

**1978 BOND AUTHORIZATIONS**

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Exterior repairs to Health Department Building at 79 Elm Street, Hartford, Sec. 2(c), SA 81	\$ 800,000	\$ 0	\$ 800,000

This is a net appropriation which resulted after reimbursements from various agencies primarily for maintenance services. The amount of reimbursements estimated for 1978-79 is \$854,612 (\$200,000 in Personal Services, \$500,000 in Other Expenses, and \$154,612 in Rents and Moving Expenses - Other Current Expenses).

# **ATTORNEY GENERAL 1501**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	150	149	149	171	154	161
Others Equated to Full-Time	5	2	13	13	13	13
Other Funds						
Permanent Full-Time	12	12	12	12	12	12
<b>OPERATING BUDGET</b>						
001 Personal Services	1,763,909	2,306,684	2,469,640	3,271,033	2,651,000	2,749,000
002 Other Expenses	109,425	132,000	131,000	215,530	200,000	180,000
005 Equipment	4,981	5,000	5,000	10,000	8,000	8,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>1,878,315</b>	<b>2,443,684</b>	<b>2,605,640</b>	<b>3,496,563</b>	<b>2,859,000</b>	<b>2,937,000</b>
Additional Funds Available						
Anti-Trust Revolving Fund <sup>2</sup>	7,279	0	0	0	0	0
<b>Agency Grand Total</b>	<b>1,885,594</b>	<b>2,443,684</b>	<b>2,605,640</b>	<b>3,496,563</b>	<b>2,859,000</b>	<b>2,937,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Legal Services to State Agencies</b>						
Personal Services	1,643,894	2,158,091	2,321,462	3,071,148	2,463,000	2,561,000
Other Expenses	97,946	117,000	116,590	195,830	183,000	163,000
Total - General Fund	1,741,840	2,275,091	2,438,052	3,266,978	2,646,000	2,724,000
Anti-Trust Revolving Fund	7,279	0	0	0	0	0
Total - All Funds	1,749,119	2,275,091	2,438,052	3,266,978	2,646,000	2,724,000
<b>State Employees Workmen's Compensation Administration</b>						
Personal Services	120,015	148,593	148,178	199,885	188,000	188,000
Other Expenses	11,479	15,000	14,410	19,700	17,000	17,000
Total - General Fund	131,494	163,593	162,588	219,585	205,000	205,000
<b>EQUIPMENT</b>	<b>4,981</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Agency Grand Total</b>	<b>1,885,594</b>	<b>2,443,684</b>	<b>2,605,640</b>	<b>3,496,563</b>	<b>2,859,000</b>	<b>2,937,000</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**State Employees' Workmen's Compensation** - Funds are provided for one assistant attorney general position to handle increased caseload.

	Amount of Change
Personal Services	\$ 18,959

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

**Clerical Assistance** - Funds are provided for 2 legal stenographer positions to handle increased workload.

Personal Services	\$ 16,000
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**Data Entry Operator** - Funds are provided for a data entry operator for the computerized docket system.

Personal Services	8,000
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**Legal Counsel** - Funds are provided for an assistant attorney general II position to provide legal counsel to the Liquor Control Commission.

Personal Services	18,000
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**Position Transfer** - Funds are provided based on a transfer of three attorney positions previously budgeted in the Public Works Bureau in the Department of Administrative Services to this agency which has the responsibility of providing legal counsel to state agencies.

Personal Services	56,000
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**Data Processing Services** - Funding is reduced based on lower anticipated requirements of the computerized docket system.

Other Expenses	( 20,000)
<b>Total Legislative Changes</b>	<b>\$ 78,000</b>

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<sup>1</sup>These are net appropriations or expenditures which result after reimbursements from various other agencies as follows: from the D of Social Services for the Title IV-D program to enable 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 the state; from the Department of Transportation for work performed in connection with various transportation projects; and from the Department of Labor for work performed under the Occupational Safety and Health Act (OSHA). The amounts estimated for 1978-79 are \$148,080 from the Department of Social Services, \$50,000 from the Department of Transportation and \$10,219 from the Department of Labor for a total estimated \$208,299.

<sup>2</sup>This fund consists 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. In 1976-77, funds were received and expended from two anti-trust cases. No funds are anticipated in 1978-79.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	34,249	41,234	44,737	53,164	53,000	53,000
002 Other Expenses	1,645	4,100	4,000	4,100	4,000	4,000
021 Adjudicated Claims	47,991	50,000	57,500	100,000	50,000	50,000
999 Agency Total - General Fund	83,885	95,334	106,237	157,264	107,000	107,000

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

# STATE POLICE\*

## 2001

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,291	1,265	1,291	1,485	1,341	1,330
Others Equated to Full-Time	3	9	3	5	5	5
Other Funds						
Permanent Full-Time	14	9	23	14	14	14
<b>OPERATING BUDGET</b>						
001 Personal Services	14,988,659	17,189,572	19,051,286	22,080,855	20,295,000	20,095,000
002 Other Expenses	4,301,440	5,714,070	5,679,131	7,307,250	6,322,500	5,943,700
005 Equipment	2,189,670	1,307,341	1,307,341	3,461,310	2,062,500	1,992,500
Grant Payments-Other Than Towns	108,600	115,000	115,000	150,000	150,000	150,000
Other Funding Acts-Prior Years	17,481	197,524	197,524	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>21,605,850</b>	<b>24,523,507</b>	<b>26,350,282</b>	<b>32,999,415</b>	<b>28,830,000</b>	<b>28,181,200</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	2,112,221	973,935	1,334,977	406,051	406,000	445,501
Private Contributions <sup>3</sup>	74,699	33,860	33,860	20,000	20,000	20,000
Working Capital Fund						
COLLECT System <sup>4</sup>	425,000	425,000	425,000	593,000	200,000	593,000
<b>Agency Grand Total</b>	<b>24,217,770</b>	<b>25,956,302</b>	<b>28,144,119</b>	<b>34,018,466</b>	<b>29,456,000</b>	<b>29,239,701</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	488,989	917,008	1,028,035	1,397,943	1,224,200	1,212,200
Other Expenses	23,650	698,600	748,975	958,935	890,500	860,500
Total - General Fund	512,639	1,615,608	1,777,010	2,356,878	2,114,700	2,072,700
Federal Contributions	713	0	116,399	0	0	0
Private Contributions	4,150	0	0	0	0	0
Total - All Funds	517,502	1,615,608	1,893,409	2,356,878	2,114,700	2,072,700
<b>Field Operations</b>						
Personal Services	9,164,656	11,209,068	13,400,818	13,755,338	13,240,100	13,180,100
Other Expenses	2,514,478	2,871,370	2,951,869	3,832,505	3,535,500	3,435,500
Total - General Fund	11,679,134	14,080,438	16,352,687	17,587,843	16,775,600	16,615,600
Federal Contributions	730,405	0	343,025	0	0	0
Total - All Funds	12,409,539	14,080,438	16,695,712	17,587,843	16,775,600	16,615,600
<b>Investigative Operations</b>						
Personal Services	1,513,594	1,479,633	1,467,070	2,200,172	2,173,200	2,153,200
Other Expenses	274,326	474,100	309,974	340,055	339,000	329,000
Total - General Fund	1,787,920	1,953,733	1,777,044	2,540,227	2,512,200	2,482,200
Federal Contributions	322,534	0	31,450	0	0	0
Total - All Funds	2,110,454	1,953,733	1,808,494	2,540,227	2,512,200	2,482,200
<b>State Fire Marshal</b>						
Personal Services	417,229	450,158	510,185	592,552	540,500	530,500
Other Expenses	42,886	42,300	51,867	61,250	53,000	53,000
Total - General Fund	460,115	492,458	562,052	653,802	593,500	583,500
Federal Contributions	127,531	0	151,000	70,000	70,000	70,000
Private Contributions	50,929	13,860	13,860	0	0	0
Total - All Funds	638,575	506,318	726,912	723,802	663,500	653,500
<b>Administrative Services</b>						
Personal Services	476,310	0	0	0	0	0
Other Expenses	603,663	0	0	0	0	0
Total - General Fund	1,079,973	0	0	0	0	0
<b>Staff Services</b>						
Personal Services	2,927,881	3,133,705	2,645,178	4,134,850	3,117,000	3,087,000
Other Expenses	842,437	1,627,700	1,616,446	2,114,505	1,504,500	1,265,700
Total - General Fund	3,770,318	4,761,405	4,261,624	6,249,355	4,621,500	4,352,700
Federal Contributions	931,038	973,935	693,103	336,051	336,000	375,501
Private Contributions	19,620	20,000	20,000	20,000	20,000	20,000
Working Capital Fund						
COLLECT System	425,000	425,000	425,000	593,000	200,000	593,000
Total - All Funds	5,145,976	6,180,340	5,399,727	7,198,406	5,177,500	5,341,201

## 90 - Regulation and Protection

	Less: Turnover - Personal Services	0	0	0	0	0	-68,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
601	Payment to Volunteer Fire Companies	108,600	115,000	115,000	150,000	150,000	150,000
<b>EQUIPMENT</b>							
		2,189,670	1,307,341	1,307,341	3,461,310	2,062,500	1,992,500
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
075-01	Sex Crimes Analysis Unit, PA 75-553 <sup>5</sup>	17,481	0	0	0	0	0
077-01	Pari-Mutuel Betting, PA 77-543 <sup>6</sup>	0	197,524	197,524	0	0	0
	<b>Agency Grand Total</b>	<b>24,217,770</b>	<b>25,956,302</b>	<b>28,144,119</b>	<b>34,018,466</b>	<b>29,456,000</b>	<b>29,239,701</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Payment to Volunteer Fire Companies** - Additional funds are provided for anticipated increases in payments to the fire companies.

Payment to Volunteer  
Fire Companies \$ 35,000

**Working Capital Fund** - Funds are provided for a revolving fund for the "COLLECT" System.

Other Expenses \$ 200,000

**Overtime** - Funds are provided for increased overtime requirements.

Personal Services \$ 129,585

**Training Class** - Funds are provided for an additional trooper training class of 50 people with part of the cost offset by an estimated thirty retirements.

Personal Services \$ 252,060

**Data Processing** - Funds are provided for six positions to continue the development of and to expand the information systems.

Personal Services \$ 78,310

**Communications** - Funds are provided to replace 12 troopers with civilians in the communications section.

Personal Services \$ 92,928

**Mechanics** - Funds are provided for 10 mechanics to maintain the increased fleet.

Personal Services \$ 85,880

**Custodians** - Funds are provided for two custodians for the Meriden complex.

Personal Services \$ 14,284

**Equipment** - Additional funds are provided for new vehicles and new equipment items.

Equipment \$ 755,159

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

**Working Capital Fund** - Funds recommended for the COLLECT System Working Capital Fund are removed because the department established the revolving fund during the 1977-78 fiscal year.

Other Expenses (\$ 200,000)

**Personal Services** - Funds are removed for eleven positions.

Personal Services ( 132,000)

**Turnover** - Funds are reduced to account for normal turnover experienced by the agency.

Personal Services ( 68,000)

**Other Expenses** - Funds are reduced in various categories to reflect anticipated actual costs.

Other Expenses ( 178,800)

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

Equipment ( 70,000)

**Total Legislative Changes (\$ 648,800)**

### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for and construction of support services building at the Meriden Complex, Sec. 2(d)(1)(A), SA 81	\$ 150,000	\$ 0	\$3,433,403
Radio tower at the Meriden Complex, Sec. 2(d)(1)(B), SA 81	170,000	0	170,000
Connecticut Police Academy - Skid control and defensive driving plan, Sec. 2(d)(2), SA 81	140,000	0	140,000

It is anticipated that a reimbursement of \$2,055 will be received from the Department of Labor for salaries paid from the State Police Department's personal services appropriation for one position under the Work Incentive (WIN) Program.

General Fund revenues in the amount of approximately \$1,215,330 are anticipated to be collected by the agency in fiscal 1978-79, broken down as follows: fees for services of resident state policemen, \$900,000; fees for weapon permits, \$155,000; license fees for services of private detectives and professional bondsmen, \$40,000; and miscellaneous, \$120,330.

Approximately \$70,000 is anticipated for fiscal 1978-79 from the U.S. Department of Health, Education and Welfare to be utilized for fire safety inspections. Also, approximately \$375,501 in federal funds are anticipated for fiscal 1978-79 from the Law Enforcement Assistance Administration (LEAA) 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 project, through Finance Advisory Committee (FAC) transfer, for a total program cost of \$413,051.

It is anticipated that in fiscal 1978-79, approximately \$20,000 will be received from the Municipal Police Training Council to cover their share of operating the Connecticut Police Academy.

It is anticipated that in fiscal 1978-79, approximately \$593,000 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. These funds will be deposited in a revolving fund account.

Funds for the Sex Crimes Analysis Unit are shown under Other Funding Acts - Prior Years for 1976-77, and within the operating budget of the Investigative Operations function for 1977-78 and 1978-79.

Funds for the Special Revenue Investigative Unit are shown under Other Funding Acts - Prior Years for 1977-78, and within the operating budget of the Investigative Operations function for 1978-79.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this department will be transferred to the new Department of Public Safety effective January 1, 1979.



# MUNICIPAL POLICE TRAINING COUNCIL\* 2003

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	15	14	14	14	14	16
Other Funds						
Permanent Full-Time	3	0	2	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	181,920	189,887	204,233	217,397	216,700	256,700
002 Other Expenses	13,268	18,400	18,400	21,750	20,500	305,500
005 Equipment	1,997	4,200	4,200	4,300	4,000	4,000
<b>999 Agency Total - General Fund</b>	<b>197,185</b>	<b>212,487</b>	<b>226,833</b>	<b>243,447</b>	<b>241,200</b>	<b>566,200</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	228,600	163,700	215,266	0	0	20,000
<b>Agency Grand Total</b>	<b>425,785</b>	<b>376,187</b>	<b>442,099</b>	<b>243,447</b>	<b>241,200</b>	<b>586,200</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	70,266	74,106	81,705	85,866	85,100	85,100
Other Expenses	4,363	8,000	8,000	9,150	8,500	8,500
Total - General Fund	74,629	82,106	89,705	95,016	93,600	93,600
Federal Contributions	228,600	163,700	215,266	0	0	0
Total - All Funds	303,229	245,806	304,971	95,016	93,600	93,600
<b>Instruction</b>						
Personal Services	111,654	115,781	122,528	131,531	131,600	171,600
Other Expenses	8,905	10,400	10,400	12,600	12,000	297,000
Total - General Fund	120,559	126,181	132,928	144,131	143,600	468,600
Federal Contributions	0	0	0	0	0	20,000
Total - All Funds	120,559	126,181	132,928	144,131	143,600	488,600
<b>EQUIPMENT</b>						
	1,997	4,200	4,200	4,300	4,000	4,000
<b>Agency Grand Total</b>	<b>425,785</b>	<b>376,187</b>	<b>442,099</b>	<b>243,447</b>	<b>241,200</b>	<b>586,200</b>

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

**Basic Recruit Training** - Funds are provided for two instructors to increase the basic recruit training from 8 weeks to 10 weeks.

Personal Services \$ 40,000

**Tuition** - Funds for both tuition fees paid to State Police and ammunition presently paid by municipalities are included in the budget.

Other Expenses 91,800

**Driving Course** - Recruit officers are currently offered a course in pursuit driving through a federal grant. Funds are provided in this budget to continue this course for the next fiscal year since federal funds will no longer be available for this purpose.

Other Expenses 27,000

**In-Service Training** - Funds have been provided for a 40 hour mandatory refresher course for officers every three years.

Other Expenses 166,200

It should be noted that the above legislative additions are made in conjunction with the provisions of PA 78-321, "An Act Concerning Funds For Municipal Police Training." This act requires people paying fines for certain motor vehicle violations to pay an additional fee of ten percent which will be deposited in the General Fund.

**Total Legislative Changes \$ 325,000**

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Approximately \$20,000 in federal grant funds are anticipated from the Federal Highway Safety Act program for Northwestern University courses which will be conducted at the Connecticut Police Academy. Approximately \$195,000 was received by the agency in 1977-78 from the Law Enforcement Assistance Administration awarded by the Connecticut Justice Commission. At this time it is not known how much money will be received in fiscal 1978-79.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the new Department of Public Safety for administrative purposes only, effective January 1, 1979.

# **BOARD OF PERMIT EXAMINERS\*** **2004**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	8,973	10,275	11,717	12,201	12,200	12,200
002 Other Expenses	1,713	2,600	1,800	3,025	2,800	2,800
<b>999 Agency Total - General Fund</b>	<b>10,686</b>	<b>12,875</b>	<b>13,517</b>	<b>15,226</b>	<b>15,000</b>	<b>15,000</b>

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

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\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the new Department of Public Safety for administrative purposes only, effective January 1, 1979.

## MOTOR VEHICLE DEPARTMENT 2101

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	926	926	933	986	965	965
Others Equated to Full-Time	17	20	20	37	37	37
Other Funds						
Permanent Full-Time	2	0	0	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	7,769,017	9,087,429	9,544,139	11,218,438	10,480,500	10,375,200
002 Other Expenses	3,703,408	4,981,700	4,693,326	5,379,361	5,323,500	5,242,500
005 Equipment	460	56,000	41,972	53,750	54,000	54,000
Other Funding Acts-Prior Years	144,992	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>11,617,877</b>	<b>14,125,129</b>	<b>14,279,437</b>	<b>16,651,549</b>	<b>15,858,000</b>	<b>15,671,700</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	17,260	0	22,093	27,209	27,200	27,209
<b>Agency Grand Total</b>	<b>11,635,137</b>	<b>14,125,129</b>	<b>14,301,530</b>	<b>16,678,758</b>	<b>15,885,200</b>	<b>15,698,909</b>
<b>BUDGET BY FUNCTION</b>						
<b>Management Services</b>						
Personal Services	813,660	923,784	1,034,396	1,182,945	1,097,000	1,087,000
Other Expenses	100,007	124,900	99,952	133,407	122,000	122,000
Total - General Fund	913,667	1,048,684	1,134,348	1,316,352	1,219,000	1,209,000
Federal Contributions	17,260	0	22,093	27,209	27,200	27,209
Total - All Funds	930,927	1,048,684	1,156,441	1,343,561	1,246,200	1,236,209
<b>Data Processing</b>						
Personal Services	473,437	715,098	674,892	756,866	683,500	683,500
Other Expenses	1,381,241	1,837,200	1,792,264	2,184,883	2,124,000	2,084,000
Total - General Fund	1,854,678	2,552,298	2,467,156	2,941,749	2,807,500	2,767,500
<b>Dealers and Repairers</b>						
Personal Services	285,063	339,571	300,646	435,434	366,000	410,700
Other Expenses	51,644	60,600	73,189	101,637	94,000	94,000
Total - General Fund	336,707	400,171	373,835	537,071	460,000	504,700
<b>Driver Licensing</b>						
Personal Services	2,314,288	2,673,917	2,701,297	3,158,974	2,937,500	2,917,500
Other Expenses	546,947	605,300	555,786	624,308	617,000	605,000
Total - General Fund	2,861,235	3,279,217	3,257,083	3,783,282	3,554,500	3,522,500
<b>Registration and Title</b>						
Personal Services	3,882,569	4,435,059	4,832,908	5,684,219	5,396,500	5,376,500
Other Expenses	1,623,569	2,353,700	2,172,135	2,335,126	2,366,500	2,337,500
Total - General Fund	5,506,138	6,788,759	7,005,043	8,019,345	7,763,000	7,714,000
Less: Turnover - Personal Services	0	0	0	0	0	-100,000
<b>EQUIPMENT</b>	<b>460</b>	<b>56,000</b>	<b>41,972</b>	<b>53,750</b>	<b>54,000</b>	<b>54,000</b>
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01 Photographs on Operators' Licenses (PA 76-263) <sup>3</sup>	110,754	0	0	0	0	0
021 Denial of Registration for Failure to Pay Property Tax (PA 76-338) <sup>4</sup>	34,238	0	0	0	0	0
<b>Agency Grand Total</b>	<b>11,635,137</b>	<b>14,125,129</b>	<b>14,301,530</b>	<b>16,678,758</b>	<b>15,885,200</b>	<b>15,698,909</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**International Registration Program** - Funds are provided for seven positions to initiate the international registration program in Connecticut.

Personal Services

Amount of  
Change

\$ 54,697

## 96 - Regulation and Protection

**Reflectorized Plates** - Funds are provided for five positions to accelerate the reflectorized plate replacement program.

Personal Services	\$ 33,098
Other Expenses	10,000
<b>Total</b>	<b>\$ 43,098</b>

**Photo-licenses** - Additional funds are provided for increased part-time and overtime personnel costs and increased data processing costs of the photo-licensing program.

Personal Services	\$ 89,400
Other Expenses	125,500
<b>Total</b>	<b>\$ 214,900</b>

**Parkway Tolls** - Funds are provided for two positions and data processing services for expansion of the parkway toll program to Connecticut Route 52 and Interstate Route 95.

Personal Services	\$ 18,992
Other Expenses	10,350
<b>Total</b>	<b>\$ 29,342</b>

**Investigators** - Funds are provided for four positions to expand the investigation of out-of-state registrations and bad check frauds.

Personal Services	\$ 29,577
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**Affirmative Action** - Funds are provided for two positions to initiate an affirmative action program.

Personal Services	\$ 17,423
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Dealers and Repairers** - Funds are provided for five motor vehicle inspectors in the Dealers and Repairers division to handle a large backlog of consumer complaints.

Personal Services	\$ 44,700
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**Personal Services** - Funds for five positions are removed to effect economy. The specific jobs to be eliminated are left to the discretion of the agency.

Personal Services	( 50,000)
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**Turnover** - Funds are reduced to reflect normal turnover experienced by the agency.

Personal Services	( 100,000)
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**Other Expenses** - Funds are reduced in various categories in order to reflect anticipated actual costs.

Other Expenses	( 81,000)
<b>Total Legislative Changes</b>	<b>(\$ 186,300)</b>

### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 348 An Act Concerning Suspension of Motor Vehicle Registrations for Failure to Pay the Property Tax -**

This act requires the agency to suspend motor vehicle registrations if they were renewed in error or if the property taxes were paid with dishonorable checks. The appropriated funds will be used for six full-time employees and related expenses. It is anticipated that approximately \$5,000 in annual revenue will result from this act. Effective Date, October 1, 1978. (Acct. # 078-01)

\$ 56,250

**SA 72 An Act Concerning the Motor Vehicle Sub-Branch in Bristol** - This act provides funds to compensate the town of Bristol for the office space occupied by the motor vehicle sub-branch and previously paid by the town. Effective Date, July 1, 1978. (Acct. # 078-02)

\$ 4,000

<sup>1</sup>General Fund revenues in the amount of approximately \$82,900,000 are anticipated to be collected by the agency in 1978-79, broken down as follows: registration fees, \$60,500,000; motor vehicle licensing fees, \$16,400,000; and approximately \$6,000,000 in various license, permit and fee categories.

<sup>2</sup>It is anticipated that the agency will receive \$27,209 in fiscal 1978-79 from the U.S. Department of Transportation under the Fatal Accident Reporting System program.

<sup>3</sup>Funds for the Photographs on Operators' Licenses program are shown under Other Funding Acts - Prior Years for 1976-77 and under Driver Licensing for 1977-78 and 1978-79.

<sup>4</sup>Funds for the Denial of Registration for Failure to Pay Property Tax program are shown under Other Funding Acts-Prior Years for 1976-77 and under Registration and Title for 1977-78 and 1978-79.

## BANKING DEPARTMENT\*

### 2102

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
Banking Fund						
Permanent Full-Time	117	99	112	127	126	126
Others Equated to Full-Time	1	0	1	1	1	1
<b>OPERATING BUDGET</b>						
Personal Services	1,335,130	1,460,600	1,580,114	1,870,272	1,862,000	1,862,000
Other Expenses	226,550	171,400	282,058	407,355	390,500	390,500
Other Current Expenses	340,883	353,000	335,464	437,059	437,000	437,000
Equipment	0	2,000	26,350	30,000	28,500	28,500
Agency Total - Banking Fund <sup>1</sup>	1,902,563	1,987,000	2,223,986	2,744,686	2,718,000	2,718,000
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	156,376	153,800	195,926	218,184	218,000	218,000
Other Expenses	31,980	16,825	33,210	67,400	61,450	61,450
Other Current Expenses-						
Fringe Benefits	340,883	353,000	335,464	437,059	437,000	437,000
Total - Banking Fund	529,239	523,625	564,600	722,643	716,450	716,450
<b>Supervision of Banks &amp; Related Financial Institutions</b>						
Personal Services	826,459	855,912	967,668	1,092,949	1,085,000	1,085,000
Other Expenses	134,154	115,056	167,300	248,150	244,875	244,875
Total - Banking Fund	960,613	970,968	1,134,968	1,341,099	1,329,875	1,329,875
<b>Supervision of Securities</b>						
Personal Services	91,134	64,266	92,690	72,279	72,200	72,200
Other Expenses	26,273	7,199	39,896	16,850	16,800	16,800
Total - Banking Fund	117,407	71,465	132,586	89,129	89,000	89,000
<b>Supervision of Credit Unions</b>						
Personal Services	119,165	129,740	142,416	189,032	189,000	189,000
Other Expenses	17,670	12,775	25,202	28,000	26,400	26,400
Total - Banking Fund	136,835	142,515	167,618	217,032	215,400	215,400
<b>Supervision of Disclosure-Consumer Credit</b>						
Personal Services	141,996	146,230	164,086	226,944	226,900	226,900
Other Expenses	16,473	10,975	14,622	22,955	21,050	21,050
Total - Banking Fund	158,469	157,205	178,708	249,899	247,950	247,950
<b>Supervision of Securities Enforcement and Trust</b>						
Personal Services	0	110,652	17,328	110,884	110,900	110,900
Other Expenses	0	8,570	1,828	24,000	19,925	19,925
Total - Banking Fund	0	119,222	19,156	134,884	130,825	130,825
Less: Turnover - Personal Services	0	0	0	- 40,000	- 40,000	- 40,000
<b>EQUIPMENT</b>						
	0	2,000	26,350	30,000	28,500	28,500
Agency Total - Banking Fund	1,902,563	1,987,000	2,223,986	2,744,686	2,718,000	2,718,000

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

<sup>1</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 1977-78 column represents the Legislature's recommended level of expenditure for that year, since the process still allows for such recommendations. Both the Governor and the Appropriations Committee have made recommendations relative to the level of expenditure for fiscal 1978-79, 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 \$2,854,180 are anticipated in fiscal 1978-79, broken down as follows: apportionment of expenses among state banks, building or savings and loan associations, \$1,900,000; registration and filing fees of brokers, salesmen, and investment counsel and agents, \$493,080; fees for examination of credit unions, \$98,000; and miscellaneous, \$363,100.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this department will be transferred to the new department of Business Regulation effective January 1, 1979.

## INSURANCE DEPARTMENT\*

### 2103

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	73	76	76	84	76	76
Others Equated to Full-Time	0	1	0	1	0	0
Other Funds						
Permanent Full-Time	0	0	0	0	0	13
<b>OPERATING BUDGET</b>						
001 Personal Services	923,919	1,012,376	1,082,251	1,256,626	1,150,300	1,150,300
002 Other Expenses	56,720	73,400	73,400	83,349	77,700	77,700
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>980,639</b>	<b>1,085,776</b>	<b>1,165,651</b>	<b>1,339,975</b>	<b>1,228,000</b>	<b>1,228,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	0	0	25,000	0	0	90,000
<b>Agency Grand Total</b>	<b>980,639</b>	<b>1,085,776</b>	<b>1,190,651</b>	<b>1,339,975</b>	<b>1,228,000</b>	<b>1,318,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	121,136	112,099	135,011	156,495	137,500	137,500
Other Expenses	12,686	13,700	14,935	15,910	16,000	16,000
Total - General Fund	133,822	125,799	149,946	172,405	153,500	153,500
Federal Contributions	0	0	1,923	0	0	7,000
Total - All Funds	133,822	125,799	151,869	172,405	153,500	160,500
<b>Examination of Records</b>						
Personal Services	403,476	467,374	462,371	532,888	481,350	481,350
Other Expenses	15,371	17,595	17,660	18,830	18,650	18,650
Total - General Fund	418,847	484,969	480,031	551,718	500,000	500,000
<b>Licenses and Claims</b>						
Personal Services	251,376	304,726	321,200	374,520	348,550	348,550
Other Expenses	24,259	38,955	35,665	37,889	37,450	37,450
Total - General Fund	275,635	343,681	356,865	412,409	386,000	386,000
Federal Contributions	0	0	15,385	0	0	55,000
Total - All Funds	275,635	343,681	372,250	412,409	386,000	441,000
<b>Casualty Actuarial</b>						
Personal Services	84,150	75,275	107,645	115,833	114,950	114,950
Other Expenses	3,705	2,100	4,295	9,585	4,550	4,550
Total - General Fund	87,855	77,375	111,940	125,418	119,500	119,500
Federal Contributions	0	0	3,846	0	0	14,000
Total - All Funds	87,855	77,375	115,786	125,418	119,500	133,500
<b>Rating</b>						
Personal Services	63,781	77,902	66,024	76,890	67,950	67,950
Other Expenses	699	1,050	845	1,135	1,050	1,050
Total - General Fund	64,480	78,952	66,869	78,025	69,000	69,000
Federal Contributions	0	0	3,846	0	0	14,000
Total - All Funds	64,480	78,952	70,715	78,025	69,000	83,000
Less: Turnover - Personal Services	0	- 25,000	0	0	0	0
<b>Agency Grand Total</b>	<b>980,639</b>	<b>1,085,776</b>	<b>1,190,651</b>	<b>1,339,975</b>	<b>1,228,000</b>	<b>1,318,000</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Administration** - Funds are provided for one Clerk III to assist with the increased activity in the agency.

Personal Services                      \$     6,500

**Examination of Records** - Funds are provided for one Connecticut Careers Trainee to assist with the increased workload.

Personal Services                      \$     8,782

**Licenses and Claims** - Funds are provided for one typist to assist with the increased workload in this area.

Personal Services                      \$     6,198

Amount of  
Change

**Casualty Actuarial** - Funds are provided for one Careers Trainee to assist with the increased workload.

Personal Services \$ 8,782

**Transfer of Position** - Funds are provided in the Governor's Office Budget for the transfer of one staff person previously loaned to that office by this agency.

Personal Services (\$ 11,916)

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

#### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 312 An Act Concerning the Adoption of the Standard Non-Forfeiture and Valuation Law** - This act provides funds for one position to annually value the reserve liabilities for life insurance policies and annuity and endowment contracts in order to assure that insurance companies maintain the level of resources required in accordance with this act. Effective Date, October 1, 1978. (Acct. #078-01)

\$ 11,250

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<sup>1</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 amount assessed for 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, General Fund revenues in the amount of approximately \$28,812,050 are anticipated to be collected by the agency in fiscal 1978-79 broken down as follows: premium tax on foreign insurance companies, \$27,600,000; insurance agents' license fees, \$260,000; various other insurance license fees, \$185,000; miscellaneous sources, \$767,050.

<sup>2</sup>It is estimated that \$90,000 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this department will be transferred to the new Department of Business Regulation effective January 1, 1979.



## LABOR DEPARTMENT 2104

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	160	187	185	192	180	151
Others Equated to Full-Time	1	7	4	3	3	3
Other Funds						
Permanent Full-Time	1,655	1,582	1,582	2,422	2,422	2,422
Others Equated to Full-Time	288	576	576	288	288	288
<b>OPERATING BUDGET</b>						
001 Personal Services	2,175,823	2,451,530	2,538,974	2,912,513	2,812,500	2,219,900
002 Other Expenses	251,896	309,000	319,000	314,737	686,500	686,500
Other Current Expenses	53,589	500,000	500,000	1,500,000	1,100,000	1,100,000
005 Equipment	0	4,000	4,000	5,000	5,000	5,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>2,481,308</b>	<b>3,264,530</b>	<b>3,361,974</b>	<b>4,732,250</b>	<b>4,604,000</b>	<b>4,011,400</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	8,366,363	0	9,544,000	12,050,000	12,050,000	8,050,000
Private Contributions <sup>3</sup>	1,903	900	1,225	2,000	2,000	2,000
Employment Security Administration Fund <sup>4</sup>	56,597,971	68,054,248	87,971,748	96,418,548	96,418,548	96,418,548
<b>Agency Grand Total</b>	<b>67,447,545</b>	<b>71,319,678</b>	<b>100,878,947</b>	<b>113,202,798</b>	<b>113,074,548</b>	<b>108,481,948</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	182,558	204,256	213,259	252,390	233,500	233,500
Other Expenses	17,398	16,600	17,848	19,194	19,600	19,600
Total - General Fund	199,956	220,856	231,107	271,584	253,100	253,100
Federal Contributions	12,726	0	6,000	6,000	6,000	6,000
Total - All Funds	212,682	220,856	237,107	277,584	259,100	259,100
<b>Regulation of Working Conditions</b>						
Personal Services	215,215	240,095	254,607	334,102	295,700	282,750
Other Expenses	22,928	22,200	30,215	35,205	37,300	37,300
Total - General Fund	238,143	262,295	284,822	369,307	333,000	320,050
Federal Contributions	4,528	0	3,000	6,000	6,000	6,000
Total - All Funds	242,671	262,295	287,822	375,307	339,000	326,050
<b>Establishment and Enforcement of Minimum Wages</b>						
Personal Services	192,193	248,729	250,522	309,614	290,300	280,000
Other Expenses	16,499	16,600	22,120	27,274	31,400	31,400
Total - General Fund	208,692	265,329	272,642	336,888	321,700	311,400
Federal Contributions	7,257	0	6,000	6,000	6,000	6,000
Total - All Funds	215,949	265,329	278,642	342,888	327,700	317,400
<b>Wage Enforcement Section</b>						
Personal Services	97,549	104,630	120,562	123,678	122,600	120,050
Other Expenses	8,458	9,700	14,597	14,374	17,300	17,300
Total - General Fund	106,007	114,330	135,159	138,052	139,900	137,350
Federal Contributions	947	0	0	6,000	6,000	6,000
Total - All Funds	106,954	114,330	135,159	144,052	145,900	143,350
<b>Apprentice Training Division</b>						
Personal Services	227,521	300,624	305,601	356,439	367,600	367,600
Other Expenses	18,040	28,700	24,692	44,779	411,200	411,200
022 Vocational and Manpower Training	0	500,000	500,000	1,500,000	1,100,000	1,100,000
Total - General Fund	245,561	829,324	830,293	1,901,218	1,878,800	1,878,800
Federal Contributions	33,996	0	10,000	20,000	20,000	20,000
Total - All Funds	279,557	829,324	840,293	1,921,218	1,898,800	1,898,800
<b>Enforcement of Labor Relations Acts</b>						
Personal Services	122,126	219,269	213,931	270,110	268,300	266,900
Other Expenses	29,297	31,500	37,682	32,339	31,900	31,900
Total - General Fund	151,423	250,769	251,613	302,449	300,200	298,800
Federal Contributions	0	0	6,000	6,000	6,000	6,000
Total - All Funds	151,423	250,769	257,613	308,449	306,200	304,800
<b>Mediation and Arbitration</b>						
Personal Services	249,182	271,382	292,785	382,432	366,800	365,400
Other Expenses	13,036	11,800	18,195	15,318	18,700	18,700
Total - General Fund	262,218	283,182	310,980	397,750	385,500	384,100

<b>Promoting Employment of the Handicapped</b>							
Other Expenses	3,359	4,300	3,000	4,765	4,700	4,700	
Total - General Fund	3,359	4,300	3,000	4,765	4,700	4,700	
Private Contributions	1,903	900	1,225	2,000	2,000	2,000	
Total - All Funds	5,262	5,200	4,225	6,765	6,700	6,700	
<b>Division of Occupational Safety and Health</b>							
Personal Services	829,437	885,101	818,933	798,459	788,700	315,700	
Other Expenses	103,286	145,100	134,830	98,208	91,100	91,100	
Total - General Fund	932,723	1,030,201	953,763	896,667	879,800	406,800	
Federal Contributions	57,683	0	0	0	0	0	
Total - All Funds	990,406	1,030,201	953,763	896,667	879,800	406,800	
<b>Occupational Safety and Health Review Commission</b>							
Personal Services	60,042	61,844	68,774	71,076	71,200	64,200	
Other Expenses	19,595	21,500	15,821	22,281	22,300	22,300	
Total - General Fund	79,637	83,344	84,595	93,357	93,500	86,500	
<b>Bureau of Labor Statistics</b>							
Personal Services	0	8,400	0	14,213	7,800	7,800	
Other Expenses	0	1,000	0	1,000	1,000	1,000	
Total - General Fund	0	9,400	0	15,213	8,800	8,800	
<b>Employment Security Division</b>							
Employment Security Administration Fund	56,597,971	68,054,248	87,971,748	96,418,548	96,418,548	96,418,548	
<b>Anti-Recession Fiscal Assistance Program</b>							
Federal Contributions	8,240,226	0	9,513,000	12,000,000	12,000,000	8,000,000	
<b>021 School Board - Teacher Negotiations</b>							
Other Current Expenses	53,589	0	0	0	0	0	
<b>White House Conference on Handicapped Individuals</b>							
Federal Contributions	9,000	0	0	0	0	0	
Less: Turnover - Personal Services	0	- 92,800	0	0	0	- 84,000	
<b>EQUIPMENT</b>							
	0	4,000	4,000	5,000	5,000	5,000	
Agency Grand Total	67,447,545	71,319,678	100,878,947	113,202,798	113,074,548	108,481,948	

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS****Amount of Change**

**Occupational Safety and Health Act (OSHA)** - Twelve positions and related other expenses are removed to reflect the phasing-out of state operation of the OSHA program, and one education and training officer is added to meet federal requirements.

Personal Services	(\$ 137,144)
Other Expenses	( 23,235)
Total	(\$ 160,379)

**Work Incentive Program (WIN)** - Funds are provided to transfer the matching requirement for the federal WIN program from the Social Services Department, in order to place the matching funds in the same department that administers the program. \$275,000 was transferred from the Social Services Department budget; the remaining \$100,000 constitutes additional funds.

Other Expenses	\$ 375,000
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**New Staff** - Additional funds are provided for two elevator inspectors, one wage and hour investigator, one wage enforcement officer, and two typists for labor relations and mediation and arbitration, in order to allow the agency to better handle the workload in these areas.

Personal Services	\$ 52,660
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**OSHA** - Funds are removed for twenty seven positions in the OSHA program to bring the total number of staff down to 24 in order to more accurately reflect need in this program, most of which will be transferred to federal control as of July 1, 1978. (The savings to the state will be somewhat less than shown because most of these positions are partially reimbursed to the General Fund by the federal government.)

Personal Services	(\$ 480,000)
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## 102 - Regulation and Protection

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

Personal Services ( 84,000)

**New Positions** - Funds are removed for two of the seven new positions recommended by the governor and funds for the remaining new positions are reduced to reflect delays in hiring. The agency is to determine which two of the seven positions are to be eliminated.

Personal Services ( 28,600)

**Total Legislative Changes** (\$ 592,600)

### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 349 An Act Concerning Eliminating Physician's Fees for Reporting Occupational Diseases** - This act appropriates \$215,695 for thirteen additional positions in the Division of Occupational Safety and Health in order to restore a portion of the 27 positions previously cut from the agency's budget. In addition, the act eliminates fees paid to physicians who report instances of occupational diseases. Effective Date, July 1, 1978. (Acct. # 078-01)

\$ 215,695

### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
For the Employment Security Division, additional office facilities, Sec. 2(e), SA 81 <sup>5</sup>	\$ 750,000	\$ 750,000	\$1,500,000

<sup>1</sup>It is estimated that this agency will, in 1978-79, generate approximately \$1,078,000 in General Fund revenue, primarily from a variety of fees and fines and from federal reimbursements under the Occupational Safety and Health Act, for which the agency is gross budgeted.

<sup>2</sup>These federal funds consist primarily of anti-recessionary funds from the Public Works Employment Act. Although it is not yet known if the program will be continued into fiscal 1979, it is estimated that if it is continued, funding will be reduced to approximately \$8,000,000. Any funds received up to \$10,000,000 will be passed through to towns according to section 6 of SA 78-17, the Appropriations Act.

<sup>3</sup>These private contributions are derived from individuals and organizations to facilitate the work of the Committee on the Employment of the Handicapped.

<sup>4</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>5</sup>It is anticipated that the federal government will reimburse the state for this project in the future.

# **DEPARTMENT OF CONSUMER PROTECTION** **2105**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	123	132	132	157	146	142
Other Funds						
Permanent Full-Time	0	0	0	0	0	25
<b>OPERATING BUDGET</b>						
001 Personal Services	1,481,675	1,701,093	1,718,375	2,155,408	1,965,000	1,863,900
002 Other Expenses	167,005	276,400	249,427	414,436	381,500	352,500
Other Current Expenses	0	1,000	1,000	0	1,000	1,000
005 Equipment	681	11,300	11,300	257,534	14,500	14,500
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>1,649,361</b>	<b>1,989,793</b>	<b>1,980,102</b>	<b>2,827,378</b>	<b>2,362,000</b>	<b>2,231,900</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	0	0	0	0	0	103,446
<b>Agency Grand Total</b>	<b>1,649,361</b>	<b>1,989,793</b>	<b>1,980,102</b>	<b>2,827,378</b>	<b>2,362,000</b>	<b>2,335,346</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration Division</b>						
Personal Services	190,653	202,879	219,508	269,916	243,000	241,300
Other Expenses	17,099	31,612	37,522	51,262	58,000	48,000
Total - General Fund	207,752	234,491	257,030	321,178	301,000	289,300
Federal Contributions	0	0	0	0	0	5,200
Total - All Funds	207,752	234,491	257,030	321,178	301,000	294,500
<b>Food Division</b>						
Personal Services	474,207	514,856	517,827	594,720	534,500	534,500
Other Expenses	58,750	90,720	89,775	131,328	117,300	112,300
Total - General Fund	532,957	605,576	607,602	726,048	651,800	646,800
Federal Contributions	0	0	0	0	0	5,876
Total - All Funds	532,957	605,576	607,602	726,048	651,800	652,676
<b>Drug Division</b>						
Personal Services	321,663	397,342	359,783	452,654	405,150	399,150
Other Expenses	26,845	32,279	40,994	54,313	45,250	45,250
Total - General Fund	348,508	429,621	400,777	506,967	450,400	444,400
Federal Contributions	0	0	0	0	0	3,878
Total - All Funds	348,508	429,621	400,777	506,967	450,400	448,278
<b>Weights and Measures Division</b>						
Personal Services	250,368	265,391	275,212	323,188	292,100	292,100
Other Expenses	34,374	40,910	34,901	57,813	51,950	46,950
Total - General Fund	284,742	306,301	310,113	381,001	344,050	339,050
Federal Contributions	0	0	0	0	0	2,294
Total - All Funds	284,742	306,301	310,113	381,001	344,050	341,344
<b>Frauds Division</b>						
Personal Services	203,506	274,065	270,826	429,944	418,650	383,950
Other Expenses	24,865	38,874	36,589	68,230	75,950	66,950
Total - General Fund	228,371	312,939	307,415	498,174	494,600	450,900
Federal Contributions	0	0	0	0	0	8,264
Total - All Funds	228,371	312,939	307,415	498,174	494,600	459,164
<b>Athletics Division</b>						
Personal Services	20,704	16,423	17,776	24,682	18,600	18,600
Other Expenses	1,397	9,665	3,618	7,380	6,900	6,900
Total - General Fund	22,101	26,088	21,394	32,062	25,500	25,500
<b>Education Division</b>						
Personal Services	20,574	30,137	57,443	60,304	53,000	51,300
Other Expenses	3,675	32,340	6,028	36,650	26,150	26,150
Total - General Fund	24,249	62,477	63,471	96,954	79,150	77,450
Federal Contributions	0	0	0	0	0	77,934
Total - All Funds	24,249	62,477	63,471	96,954	79,150	155,384
<b>021 Consumers Advisory Council</b>						
Other Expenses	0	0	0	7,460	0	0
Other Current Expenses	0	1,000	1,000	0	1,000	1,000
Less: Turnover - Personal Services	0	0	0	0	0	- 57,000
<b>EQUIPMENT</b>						
Equipment	681	11,300	11,300	257,534	14,500	14,500
<b>Agency Grand Total</b>	<b>1,649,361</b>	<b>1,989,793</b>	<b>1,980,102</b>	<b>2,827,378</b>	<b>2,362,000</b>	<b>2,335,346</b>

## 104 - Regulation and Protection

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Regional Office** - Funds are provided for three positions and associated expenses to establish a regional office on a one-year trial basis.

Personal Services	\$ 24,700
Other Expenses	10,950
Total	\$ 35,650

**Energy Frauds Task Force** - Funds are provided for five positions and associated expenses to protect the consumer against fraudulent practices by the rapidly growing home insulation industry.

Personal Services	\$ 38,500
Other Expenses	12,470
Total	\$ 50,970

**Product Code Handbook** - Funds are provided for the printing and mailing costs of a product code handbook for consumer use in interpreting manufacturers' freshness codes on canned goods and packaged food items.

Other Expenses	\$ 10,000
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**Toy Safety and Child Protection Unit** - Funds are provided for two positions and associated expenses to inspect toys and other products designed for children.

Personal Services	\$ 18,000
Other Expenses	5,000
Total	\$ 23,000

**Administration** - Funds are provided for a Clerk III to provide additional clerical assistance in the business office.

Personal Services	\$ 6,000
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**Drug Division** - Funds are provided for a clerical position to register doctors who prescribe controlled drugs.

Personal Services	\$ 6,000
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**Weights and Measures** - Funds are provided to allow for an increased level of equipment replacement.

Equipment	\$ 3,000
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**Frauds** - Funds are provided for an accountant position to investigate the fund-raising of charitable organizations.

Personal Services	\$ 9,500
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**Hot Line** - Funds are provided for an administrative assistant to expand the number of lines for the department's toll-free hot line.

Personal Services	\$ 7,500
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Energy Frauds Task Force** - Funds for an investigator, stenographer and related other expenses are removed to more accurately reflect first-year needs of this program.

Personal Services	(\$ 16,100)
Other Expenses	( 4,000)
Total	( 20,100)

**Drug Division** - Funds are removed for a typist position in order to effect economy.

Personal Services	( 6,000)
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**Frauds** - Funds for an accountant position are removed in order to effect economy.

Personal Services	( 10,000)
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**Phased-in Hiring** - Funds are removed to account for phased-in hiring of the seven new positions authorized in the budget.

Personal Services	( 12,000)
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**Turnover** - Funds are reduced to account for turnover.

Personal Services	( 57,000)
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**Other Expenses** - Funds are reduced to effect economy.

Other Expenses	( 25,000)
<b>Total Legislative Changes</b>	<b>(\$ 130,100)</b>

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<sup>1</sup>General Fund revenues in the amount of approximately \$583,880 are anticipated to be collected by the agency in fiscal 1978-79 broken down as follows: drug licenses, \$268,000; licenses for manufacturers of approved bedding and stuffed furniture, \$88,000; bakery licenses, \$71,000; and miscellaneous, \$156,880.

In addition, approximately \$287,800 of the Department's 1978-79 General Fund appropriation is for counseling services eligible for 75% federal reimbursement under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursement 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>2</sup>It is estimated that \$103,446 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4	5	5	5	12	5
<b>OPERATING BUDGET</b>						
001 Personal Services	30,000	75,286	68,000	86,128	179,250	85,250
002 Other Expenses	29,261	80,100	80,100	94,800	118,750	84,900
005 Equipment	0	1,000	500	1,000	1,000	1,000
<b>Other Funding Acts-Prior Years</b>						
076-01 An Act Concerning Assessments for the Office of Consumer Counsel (PA 76-335)	60,288	0	0	0	0	0
<b>999 Agency Total - General Fund</b>	<b>119,549</b>	<b>156,386</b>	<b>148,600</b>	<b>181,928</b>	<b>299,000</b>	<b>171,150</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Banking and Insurance** - Funds are recommended for five financial and management analysts, two legal stenographers, and consultant's fees to expand the office's activities to include the banking and insurance industries.

Personal Services	\$ 94,000
Other Expenses	31,000
<b>Total</b>	<b>\$ 125,000</b>

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

**Banking and Insurance** - Seven positions and the funds recommended by the Governor for the banking and insurance functions, as estimated by the agency, are removed.

Personal Services	(\$ 94,000)
Other Expenses	( 33,850)
<b>Total Legislative Changes</b>	<b>(\$ 127,850)</b>

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the new Department of Business Regulation effective January 1, 1979.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	108	130	118	154	132	132
Other Funds						
Permanent Full-Time	0	0	0	0	0	12
<b>OPERATING BUDGET</b>						
001 Personal Services	1,170,604	1,762,800	1,600,458	2,256,376	2,052,000	1,968,500
002 Other Expenses	386,643	378,200	378,200	505,350	264,000	264,000
005 Equipment	2,281	3,500	2,000	6,000	4,000	4,000
999 Agency Total - General Fund <sup>1</sup>	1,559,528	2,144,500	1,980,658	2,767,726	2,320,000	2,236,500
Additional Funds Available						
Federal Contributions <sup>2</sup>	113,562	125,000	220,740	38,811	0	288,800
Agency Grand Total	1,673,090	2,269,500	2,201,398	2,806,537	2,320,000	2,525,300
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	320,086	405,209	428,050	547,329	450,950	450,950
Other Expenses	241,809	138,000	147,460	252,900	138,550	138,550
Total - General Fund	561,895	543,209	575,510	800,229	589,500	589,500
<b>Legal Services</b>						
Personal Services	19,083	19,900	21,328	22,058	22,100	22,100
Other Expenses	3,494	4,300	8,027	4,900	4,500	4,500
Total - General Fund	22,577	24,200	29,355	26,958	26,600	26,600
<b>Operation and Management Analysis</b>						
Personal Services	5,416	146,000	69,817	150,541	138,900	138,900
Other Expenses	916	16,000	5,979	17,000	6,050	6,050
Total - General Fund	6,332	162,000	75,796	167,541	144,950	144,950
<b>Accounting and Investigations</b>						
Personal Services	243,749	355,750	292,373	395,842	378,350	378,350
Other Expenses	15,005	21,900	8,071	38,400	17,000	17,000
Total - General Fund	258,754	377,650	300,444	434,242	395,350	395,350
<b>Engineering Services</b>						
Personal Services	276,788	353,239	335,705	476,900	438,200	438,200
Other Expenses	14,478	11,050	17,479	18,650	11,000	11,000
Total - General Fund	291,266	364,289	353,184	495,550	449,200	449,200
Federal Contributions	113,562	125,000	26,876	38,811	0	87,800
Total - All Funds	404,828	489,289	380,060	534,361	449,200	537,000
<b>Regulation of Carriers</b>						
Personal Services	226,594	268,565	258,358	282,631	281,000	281,000
Other Expenses	18,408	28,800	14,517	25,000	25,900	25,900
Total - General Fund	245,002	297,365	272,875	307,631	306,900	306,900
<b>Rate Analysis, Statistics, and Research</b>						
Personal Services	13,482	139,437	110,052	272,250	234,300	234,300
Other Expenses	84,184	153,300	171,937	130,800	52,000	52,000
Total - General Fund	97,666	292,737	281,989	403,050	286,300	286,300
Federal Contributions	0	0	193,864	0	0	201,000
Total - All Funds	97,666	292,737	475,853	403,050	286,300	487,300
<b>Consumer Assistance</b>						
Personal Services	65,406	74,700	84,775	108,825	108,200	100,950
Other Expenses	8,349	4,850	4,730	17,700	9,000	9,000
Total - General Fund	73,755	79,550	89,505	126,525	117,200	109,950
Less: Turnover - Personal Services	0	0	0	0	0	- 76,250
<b>EQUIPMENT</b>						
	2,281	3,500	2,000	6,000	4,000	4,000
Agency Grand Total	1,673,090	2,269,500	2,201,398	2,806,537	2,320,000	2,525,300

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

Consumer Assistance - Funds are provided for two consumer assistants to increase the agency's capability to respond to consumer inquiries.

	Amount of Change
Personal Services	\$ 18,000



## 108 - Regulation and Protection

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

**Phased-in Hiring** - Funds are removed to account for the phased-in hiring of the two additional positions recommended by the Governor.

Personal Services	(\$ 7,250)
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**Turnover** - Funds are removed to reflect past turnover experience.

Personal Services	( 76,250)
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<b>Total Legislative Changes</b>	<b>(\$ 83,500)</b>
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<sup>1</sup>General Fund revenues in the amount of approximately \$3,183,500 are anticipated to be collected by the agency in fiscal 1978-79, broken down as follows: sale of identification stamps for motor trucks, \$1,650,000; public service company assessments, \$1,500,000; and miscellaneous, \$33,500.

<sup>2</sup>It is estimated that \$100,000 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

In addition, funds in the amount of approximately \$38,800 are anticipated in fiscal 1978-79 from the U.S. Department of Transportation to be utilized for gas pipeline and railroad safety inspections. Approximately \$150,000 is also anticipated from the U.S. Department of Energy for an energy conservation program.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, all functions administered by this agency will be transferred to the new Department of Business Regulation effective January 1, 1979, except for the Railroad Regulation and Inspection function which will be transferred to the Department of Transportation.

# **COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES\*** **2108**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	70	87	80	110	94	92
Others Equated to Full-Time	6	2	2	2	2	2
Other Funds						
Permanent Full-Time	21	16	22	17	17	17
Others Equated to Full-Time	4	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	809,359	981,811	986,970	1,375,282	1,211,100	1,155,100
002 Other Expenses	85,930	109,400	113,100	163,834	141,100	141,100
005 Equipment	360	400	400	800	800	800
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>895,649</b>	<b>1,091,611</b>	<b>1,100,470</b>	<b>1,539,916</b>	<b>1,353,000</b>	<b>1,297,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	253,195	233,500	350,000	150,000	150,000	182,000
<b>Agency Grand Total</b>	<b>1,148,844</b>	<b>1,325,111</b>	<b>1,450,470</b>	<b>1,689,916</b>	<b>1,503,000</b>	<b>1,479,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	150,212	153,491	162,634	184,149	183,200	183,200
Other Expenses	26,731	30,900	29,858	39,461	35,300	35,300
Total - General Fund	176,943	184,391	192,492	223,610	218,500	218,500
<b>Conciliation and Enforcement</b>						
Personal Services	659,147	828,320	824,336	1,191,133	1,027,900	1,007,900
Other Expenses	59,199	78,500	83,242	124,373	105,800	105,800
Total - General Fund	718,346	906,820	907,578	1,315,506	1,133,700	1,113,700
Federal Contributions	244,768	229,500	344,700	145,000	145,000	177,000
Total - All Funds	963,114	1,136,320	1,252,278	1,460,506	1,278,700	1,290,700
Less: Turnover - Personal Services	0	0	0	0	0	- 36,000
<b>EQUIPMENT</b>						
Federal Contributions	8,427	4,000	5,300	5,000	5,000	5,000
Total - Equipment	8,787	4,400	5,700	5,800	5,800	5,800
<b>Agency Grand Total</b>	<b>1,148,844</b>	<b>1,325,111</b>	<b>1,450,470</b>	<b>1,689,916</b>	<b>1,503,000</b>	<b>1,479,000</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Investigations** - Funds are provided for four Representative I positions in order to handle the backlog of complaints filed.

	Amount of Change
Personal Services	\$ 40,500

**Data Processing** - Funds are provided for three data processing positions and related expenses.

Personal Services	\$ 32,000
Other Expenses	6,000
Total	\$ 38,000

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

**New Positions** - Funding is removed for two of the seven new positions recommended by the Governor. The agency is to determine which two of the seven positions are to be eliminated.

Personal Services	(\$ 20,000)
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**Turnover** - Funds are reduced in order to reflect anticipated turnover.

Personal Services	( 36,000)
<b>Total Legislative Changes</b>	<b>(\$ 56,000)</b>

## 110 - Regulation and Protection

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<sup>1</sup>Approximately \$900,000 of the Commission's 1978-79 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Commission's eligible services include information, referral and safeguarding. It should be noted, however, that maximum reimbursement 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>2</sup>These federal funds are derived 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.

\*NOTE: Based on the provisions of PA 77-614 (the Reorganization Act) as amended, this agency is under the Department of Administrative Services, for administrative purposes only.

# **BOARD OF ACCOUNTANCY\*** **2109**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<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	9,101	9,800	10,202	15,000	14,000	14,000
002 Other Expenses	60,775	65,200	78,200	94,100	93,350	78,350
999 Agency Total - General Fund <sup>1</sup>	69,876	75,000	88,402	109,100	107,350	92,350

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Review of CPA Reports** - Funds are provided for review of CPA reports to determine whether or not they meet established accounting standards.

Other Expenses \$ 20,000

**Accountant Exams** - Additional Funds are provided for the anticipated increase in the number of exams to be given.

Other Expenses \$ 7,621

**Rent** - Funds are provided for increased rent due to larger area necessary for the taking of examinations.

Other Expenses \$ 1,900

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

**Review of CPA Reports** - Funds are reduced in order to allow for a more gradual review process.

Other Expenses (\$ 15,000)

<sup>1</sup>In 1978-79, it is anticipated that approximately \$305,600 will be deposited in the General Fund by this agency as revenue from registration and examination fees.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the Department of Consumer Protection effective January 1, 1979.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	0	0	5	6	5	7
Other Funds						
Permanent Full-Time	0	0	0	0	0	6
<b>OPERATING BUDGET</b>						
001 Personal Services	0	0	0	81,223	65,600	94,500
002 Other Expenses	0	0	0	45,572	27,900	29,200
<b>Other Funding Acts-Prior Years</b>						
077-01 An Act Concerning a Protection and Advocacy System for the Handicapped, PA 77-589	0	75,000	47,301	0	0	0
999 Agency Total - General Fund	0	75,000	47,301	126,795	93,500	123,700
Additional Funds Available Federal Contributions <sup>1</sup>	0	0	0	34,000	34,000	151,500
Agency Grand Total	0	75,000	47,301	160,795	127,500	275,200

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

**Citizen Advocacy** - Funds are provided for one staff person for program development in the citizen advocacy area.

Personal Services \$ 10,250

**Handbook** - Funds are provided for part-time help and related expenses to develop a handbook of laws relating to the handicapped.

Personal Services 6,750  
Other Expenses 1,820  
Total 8,570

**Outreach Program** - One Public Information Officer is funded for the outreach program.

Personal Services 11,900

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

Other Expenses ( 1,300)

**Postage** - Funds for postage are increased to reflect anticipated numbers of mailings.

Other Expenses 780

**Total Legislative Changes \$ 30,200**

<sup>1</sup>It is anticipated that in fiscal 1978-79 the agency will receive approximately \$93,500 in Title XX funds and approximately \$34,000 from the Department of Health, Education, and Welfare under the Developmentally Disabled program. In addition, it is estimated that \$24,000 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this office will be transferred to the Department of Consumer Protection for administrative purposes only, effective January 1, 1979.

# CONNECTICUT JUSTICE COMMISSION\*

## 2111

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
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**POSITION SUMMARY**

Other Funds						
Permanent Full-Time	59	55	64	64	64	64
Others Equated to Full-Time	2	5	2	2	2	2

**OPERATING BUDGET**

601	Grant Payments - Other Than Towns	675,500	1,148,436	1,148,436	645,673	645,800	645,800
701	Grant Payments to Towns	209,000	151,564	151,564	197,058	197,200	197,200
999	<b>Agency Total - General Fund</b>	<b>884,500</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>842,731</b>	<b>843,000</b>	<b>843,000</b>
	Additional Funds Available						
	Federal Contributions <sup>1</sup>	10,401,343	12,468,860	13,976,527	11,003,130	11,003,000	11,003,000
	<b>Agency Grand Total</b>	<b>11,285,843</b>	<b>13,768,860</b>	<b>15,276,527</b>	<b>11,845,861</b>	<b>11,846,000</b>	<b>11,846,000</b>

**GRANT PAYMENTS - OTHER THAN TOWNS**

601	Criminal Justice Administration						
	Grants	675,500	1,148,436	1,148,436	645,673	645,800	645,800
	Federal Contributions	6,739,185	7,188,924	10,172,343	5,841,343	5,841,300	5,841,300
	<b>Total - All Funds<sup>2</sup></b>	<b>7,414,685</b>	<b>8,337,360</b>	<b>11,320,779</b>	<b>6,487,016</b>	<b>6,487,100</b>	<b>6,487,100</b>

**GRANT PAYMENTS TO TOWNS**

701	Criminal Justice Administration						
	Grants	209,000	151,564	151,564	197,058	197,200	197,200
	Federal Contributions	3,662,158	5,279,936	3,804,184	5,161,787	5,161,700	5,161,700
	<b>Total - All Funds</b>	<b>3,871,158</b>	<b>5,431,500</b>	<b>3,955,748</b>	<b>5,358,845</b>	<b>5,358,900</b>	<b>5,358,900</b>
	<b>Agency Grand Total</b>	<b>11,285,843</b>	<b>13,768,860</b>	<b>15,276,527</b>	<b>11,845,861</b>	<b>11,846,000</b>	<b>11,846,000</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

Amount of  
Change

**Law Enforcement Assistance Administration (LEAA) Grants** - In the state administered program account \$502,636 of the 10% state matching funds are removed as a result of reduced federal contributions and as a result of fulfillment of prior year matching requirements during fiscal 1977-78.

In the locally administered program account, a total of \$45,636 is added to meet the required 5% current year state match for projects, due to increased federal funds.

Grant Payments - Other Than Towns -	
Criminal Justice Administration	
Grants	(\$ 502,636)
Grant Payments to Towns -	
Criminal Justice Administration	
Grants	\$ 45,636

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

<sup>1</sup>These funds are received from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973 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>2</sup>In the state administered program, a total of \$620,667 is included to cover salaries, fringe benefits, and other related expenses of this agency. This amount represents \$559,600 in federal contributions and the required state match of \$61,067 to be provided through Finance Advisory Committee (FAC) transfer from the grant account to a separate Commission account. In addition, a total of \$113,167 is included to cover the administrative costs of the Juvenile Justice and Delinquency Prevention grants; the total represents \$100,950 in federal contributions and a required state match of \$12,217 to be provided through FAC transfer.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this commission will be transferred to the Office of Policy and Management, for administrative purposes only, effective January 1, 1979.

## EXAMINATION AND REGULATION OF ARCHITECTS\*

### 2112

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<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	15,312	16,317	19,773	20,707	20,500	20,500
002 Other Expenses	19,292	31,400	29,494	42,150	25,500	30,000
999 Agency Total - General Fund <sup>1</sup>	34,604	47,717	49,267	62,857	46,000	50,500

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		Amount of Change
<b>Investigator</b> - Funds are provided to continue an investigator on a consultant basis.		
	Other Expenses	\$ 3,000
<b>Office Supplies</b> - Funding is provided for office supplies due to increased costs of examination materials.		
	Other Expenses	1,500
	<b>Total Legislative Changes</b>	<b>\$ 4,500</b>

<sup>1</sup>General Fund revenues in the amount of approximately \$113,070 are anticipated to be collected by the agency in fiscal 1978-79 from examination fees for architects.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the Department of Consumer Protection effective January 1, 1979.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	2	3	2	2
Others Equated to Full-Time	1	1	1	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	21,406	21,463	23,927	31,999	24,000	25,300
002 Other Expenses	24,761	34,950	31,617	38,585	31,000	36,700
999 Agency Total - General Fund <sup>1</sup>	46,167	56,413	55,544	70,584	55,000	62,000

**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET****Part-time Help** - Funds are provided for increased hours for part-time staff.

Personal Services	\$ 1,300
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**Investigator** - Funds are provided for continuation of a part-time investigative consultant.

Other Expenses	5,700
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<b>Total Legislative Changes</b>	<b>\$ 7,000</b>
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<sup>1</sup>General Fund revenues in the amount of approximately \$223,000 are anticipated to be collected by the agency in fiscal 1978-79 from examination, license, and renewal fees.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the Department of Consumer Protection effective January 1, 1979.



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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	5	5	7	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	50,115	52,628	58,078	77,266	61,300	61,300
002 Other Expenses	4,505	7,000	6,837	10,441	7,700	7,700
999 Agency Total - General Fund <sup>1</sup>	54,620	59,628	64,915	87,707	69,000	69,000

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

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<sup>1</sup>General Fund revenues in the amount of approximately \$58,215 are anticipated to be collected by the agency in fiscal 1978-79, broken down as follows: license renewal fees, \$54,875; examination application fees, \$1,500; new license fees, \$1,350; and miscellaneous, \$490.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the Department of Consumer Protection effective January 1, 1979.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	20	19	19	23	19	21
<b>OPERATING BUDGET</b>						
001 Personal Services	186,600	210,620	235,440	269,400	243,000	263,000
002 Other Expenses	38,171	40,700	40,700	50,550	46,000	46,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>224,771</b>	<b>251,320</b>	<b>276,140</b>	<b>319,950</b>	<b>289,000</b>	<b>309,000</b>

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

**Examiners** - Funds are provided for two real estate examiner positions. One examiner will deal with the inspection of mobile home parks and will be responsible for the agency's affirmative action program. The other examiner will be used to supervise the licensing division.

Personal Services	Amount of Change
	\$ 20,000

<sup>1</sup>General Fund revenues in the amount of approximately \$2,985,500 are anticipated to be collected by the agency in 1978-79, broken down as follows: license fees for real estate brokers, \$1,750,000; license fees for real estate salesmen, \$950,000; recovery fund fees, \$100,000; and miscellaneous, \$185,500.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this commission will be transferred to the Department of Consumer Protection effective January 1, 1979.

# **CONNECTICUT SAFETY COMMISSION\*** **2118**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
Other Funds						
Permanent Full-Time	0	0	1	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	46,912	68,884	61,816	81,622	81,600	81,600
002 Other Expenses	8,828	10,600	13,049	12,313	13,000	13,000
<b>999 Agency Total - General Fund</b>	<b>55,740</b>	<b>79,484</b>	<b>74,865</b>	<b>93,935</b>	<b>94,600</b>	<b>94,600</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	14,682	0	23,107	0	0	82,500
<b>Agency Grand Total</b>	<b>70,422</b>	<b>79,484</b>	<b>97,972</b>	<b>93,935</b>	<b>94,600</b>	<b>177,100</b>

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

<sup>1</sup>It is anticipated that approximately \$80,000 will be received from the Office of Highway Safety within the U.S. Department of Transportation in fiscal 1978-79 and utilized in the following manner: \$48,000 for a bicycle public education program, \$20,000 for a film library, and \$12,000 for a pedestrian safety program. It is also anticipated that approximately \$2,500 will be received from the Consumer Product Safety Commission for a bicycle safety program.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this Commission will be transferred to the new Department of Public Safety effective January 1, 1979.

# LIQUOR CONTROL COMMISSION\*

## 2119

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	57	57	55	63	57	57
Others Equated to Full-Time	0	1	0	0	0	0
Other Funds						
Permanent Full-Time	0	3	4	0	0	2
<b>OPERATING BUDGET</b>						
001 Personal Services	519,447	619,554	651,698	774,075	708,000	687,000
002 Other Expenses	68,741	88,200	95,460	106,188	95,000	95,000
999 Agency Total - General Fund <sup>1</sup>	588,188	707,754	747,158	880,263	803,000	782,000
Additional Funds Available						
Federal Contributions <sup>2</sup>	0	22,000	30,900	0	0	15,200
Agency Grand Total	588,188	729,754	778,058	880,263	803,000	797,200
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	143,210	172,880	38,320	193,270	167,000	167,000
Other Expenses	0	1,750	0	1,750	1,750	1,750
Total - General Fund	143,210	174,630	38,320	195,020	168,750	168,750
<b>Regulation and Control</b>						
Personal Services	376,237	446,674	613,378	580,805	541,000	541,000
Other Expenses	68,741	86,450	95,460	104,438	93,250	93,250
Total - General Fund	444,978	533,124	708,838	685,243	634,250	634,250
Federal Contributions	0	22,000	30,900	0	0	15,200
Total - All Funds	444,978	555,124	739,738	685,243	634,250	649,450
Less: Turnover - Personal Services	0	0	0	0	0	- 21,000
Agency Grand Total	588,188	729,754	778,058	880,263	803,000	797,200

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

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

Personal Services (\$ 21,000)

**Attorney** - Funds are provided in the Office of Attorney General's budget for an Assistant Attorney General II to provide assistance to the Liquor Control Commission on a full-time basis. Previously, an attorney was assigned on an "as needed" basis; however, this procedure has not adequately met the agency's needs.

Total Legislative Changes (\$ 21,000)

<sup>1</sup>It is anticipated that approximately \$4,600 in reimbursements will be received from the state Labor Department for salaries paid from the Liquor Control Commission's personal services appropriation for one position under the Work Incentive (WIN) program.

In addition, General Fund revenues in the amount of approximately \$6,199,496 are anticipated to be collected by the agency in fiscal 1978-79 broken down as follows: liquor permit fees, \$5,812,699; filing fees, \$212,547; fines in lieu of suspensions, \$82,000; and miscellaneous, \$92,250.

<sup>2</sup>It is estimated that \$15,200 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this commission will be transferred to the new Department of Business Regulation effective January 1, 1979.

# **OCCUPATIONAL LICENSING BOARD\*** **2121**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	8	8	7	10	8	8
Others Equated to Full-Time	0	0	1	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	83,780	92,150	95,393	123,941	104,200	104,200
002 Other Expenses	16,227	30,000	30,000	124,745	25,800	25,800
999 Agency Total - General Fund <sup>1</sup>	100,007	122,150	125,393	248,686	130,000	130,000

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

<sup>1</sup>General Fund revenues in the amount of approximately \$89,086 are anticipated to be collected by the agency in fiscal 1978-79, broken down as follows: license fees for plumbers, \$31,753; license fees for electricians, \$30,400; license fees for steamfitters, \$26,333; and license fees for elevator repairmen, \$600.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the Department of Consumer Protection effective January 1, 1979.

**BOARD OF LANDSCAPE ARCHITECTS\***  
**2124**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time <sup>1</sup>	1	0	0	1	1	1
Others Equated to Full-Time	0	1	1	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	6,554	4,500	4,175	4,620	4,600	4,600
002 Other Expenses	1,424	2,600	2,600	2,625	2,600	2,600
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>7,978</b>	<b>7,100</b>	<b>6,775</b>	<b>7,245</b>	<b>7,200</b>	<b>7,200</b>

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

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<sup>1</sup>The Board of Landscape Architects shares a clerical position with the Connecticut Well Drilling Board. The position has previously been shown as "others equated to full-time," but is now more correctly shown as a permanent full-time job.

<sup>2</sup>General Fund revenues in the amount of approximately \$6,980 are anticipated to be collected by the agency in fiscal 1978-79 from licenses, renewals, examinations, and miscellaneous fees.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the Department of Consumer Protection effective January 1, 1979.

# **CONNECTICUT WELL DRILLING BOARD\*** **2127**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time <sup>1</sup>	1	0	0	1	0	0
Others Equated to Full-Time	0	1	1	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	6,544	4,500	4,175	4,620	4,650	4,650
002 Other Expenses	3,535	5,200	5,200	4,200	4,200	4,200
999 Agency Total - General Fund <sup>2</sup>	10,079	9,700	9,375	8,820	8,850	8,850

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

<sup>1</sup>The Connecticut Well Drilling Board shares a clerical position with the Board of Landscape Architects. The position is shown in the budget for the Board of Landscape Architects as a permanent full-time job.

<sup>2</sup>General Fund revenues in the amount of approximately \$29,202 are anticipated to be collected by the agency in 1978-79, broken down as follows: permits for well drilling, \$25,100; license renewals, \$3,605; registration fees, \$192; and miscellaneous, \$305.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board will be transferred to the Department of Consumer Protection effective January 1, 1979.

## WORKMEN'S COMPENSATION COMMISSION\*

### 2135

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	37	37	37	40	37	37
Others Equated to Full-Time	5	5	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	452,808	547,553	575,978	628,755	600,000	600,000
002 Other Expenses	113,123	142,500	142,500	177,327	150,000	150,000
005 Equipment	18,754	500	500	5,000	1,000	1,000
Other Funding Acts - Prior Years	40,328	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>625,013</b>	<b>690,553</b>	<b>718,978</b>	<b>811,082</b>	<b>751,000</b>	<b>751,000</b>
Additional Funds Available						
Workmen's Rehabilitation Fund <sup>2</sup>	1,018,355	1,000,500	1,012,000	1,300,000	1,300,000	1,300,000
<b>Agency Grand Total</b>	<b>1,643,368</b>	<b>1,691,053</b>	<b>1,730,978</b>	<b>2,111,082</b>	<b>2,051,000</b>	<b>2,051,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>District 1</b>						
Personal Services	64,411	66,385	76,209	84,598	77,700	77,700
Other Expenses	8,574	9,790	9,790	13,532	10,500	10,500
Total - General Fund	72,985	76,175	85,999	98,130	88,200	88,200
<b>District 2</b>						
Personal Services	81,506	102,273	59,972	63,371	62,600	62,600
Other Expenses	14,370	16,320	16,320	16,925	15,400	15,400
Total - General Fund	95,876	118,593	76,292	80,296	78,000	78,000
<b>District 3</b>						
Personal Services	64,342	66,559	69,440	80,411	73,600	73,600
Other Expenses	24,322	25,500	25,500	28,875	26,600	26,600
Total - General Fund	88,664	92,059	94,940	109,286	100,200	100,200
<b>District 4</b>						
Personal Services	69,715	70,651	75,253	77,709	77,700	77,700
Other Expenses	11,704	12,130	12,130	15,650	14,400	14,400
Total - General Fund	81,419	82,781	87,383	93,359	92,100	92,100
<b>District 5</b>						
Personal Services	59,051	59,805	62,631	64,688	64,700	64,700
Other Expenses	18,665	21,075	21,075	22,035	21,150	21,150
Total - General Fund	77,716	80,880	83,706	86,723	85,850	85,850
<b>District 6</b>						
Personal Services	68,056	82,159	80,867	96,416	83,300	83,300
Other Expenses	16,555	18,885	18,885	28,460	21,000	21,000
Total - General Fund	84,611	101,044	99,752	124,876	104,300	104,300
<b>District 7</b>						
Personal Services	45,727	52,978	48,226	55,303	54,100	54,100
Other Expenses	18,933	22,300	22,300	25,900	23,100	23,100
Total - General Fund	64,660	75,278	70,526	81,203	77,200	77,200
<b>Commissioner at Large</b>						
Personal Services	0	46,743	103,380	106,259	106,300	106,300
Other Expenses	0	16,500	16,500	25,950	17,850	17,850
Total - General Fund	0	63,243	119,880	132,209	124,150	124,150
<b>Education and Training</b>						
Workmen's Rehabilitation Fund	1,018,355	1,000,500	1,012,000	1,300,000	1,300,000	1,300,000
<b>EQUIPMENT</b>	<b>18,754</b>	<b>500</b>	<b>500</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01 Workmen's Compensation, PA 76-246 <sup>3</sup>	40,328	0	0	0	0	0
<b>Agency Grand Total</b>	<b>1,643,368</b>	<b>1,691,053</b>	<b>1,730,978</b>	<b>2,111,082</b>	<b>2,051,000</b>	<b>2,051,000</b>



## 124 - Regulation and Protection

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

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<sup>1</sup>The cost of operating the Workmen's Compensation Commission is reimbursed to the General Fund by fees assessed against companies licensed to write compensation insurance coverage and against self-insurers.

<sup>2</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.

<sup>3</sup>Separate funding for a Commissioner at Large and staff was established under PA 76-246. Funding for this office has since been included in the operating budget and detailed in the function, Commissioner at Large.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this Commission will be transferred to the Labor Department, for administrative purposes only, effective January 1, 1979.

## COMMISSION ON SPECIAL REVENUE\*

### 2150

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	191	171	171	194	177	176
Others Equated to Full-Time	21	20	26	25	25	25
Other Funds						
Permanent Full-Time	169	244	185	251	236	236
Others Equated to Full-Time	143	203	159	223	207	207
<b>OPERATING BUDGET</b>						
001 Personal Services	1,540,973	1,667,328	1,624,815	2,239,482	2,061,000	1,936,000
002 Other Expenses	1,622,026	2,036,900	1,855,069	2,230,500	1,952,000	1,682,000
005 Equipment	18,978	25,000	5,000	7,100	7,000	7,000
<b>999 Agency Total - General Fund</b>	<b>3,181,977</b>	<b>3,729,228</b>	<b>3,484,884</b>	<b>4,477,082</b>	<b>4,020,000</b>	<b>3,625,000</b>
Additional Funds Available						
Weekly Lottery Fund <sup>1</sup>	1,614,188	1,652,579	1,652,579	1,846,500	1,846,500	1,846,500
Off-Track Betting Fund <sup>2</sup>	10,365,356	12,762,500	12,762,500	17,633,625	14,844,000	14,844,000
Racing Fund <sup>3</sup>	919,150	2,869,847	2,869,847	2,869,847	2,861,000	2,861,000
Daily Lottery Fund <sup>4</sup>	1,643,180	6,477,094	6,477,094	6,528,818	6,528,318	6,528,318
Instant Lottery Fund <sup>5</sup>	2,715,856	5,255,000	5,255,000	5,596,876	5,596,876	5,596,876
<b>Agency Grand Total<sup>6</sup></b>	<b>20,439,707</b>	<b>32,746,248</b>	<b>32,501,904</b>	<b>38,952,748</b>	<b>35,696,694</b>	<b>35,301,694</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	577,001	624,775	601,181	875,089	829,000	829,000
Other Expenses	248,274	541,200	482,869	280,850	270,000	200,000
<b>Total - General Fund</b>	<b>825,275</b>	<b>1,165,975</b>	<b>1,084,050</b>	<b>1,155,939</b>	<b>1,099,000</b>	<b>1,029,000</b>
<b>Lottery Division</b>						
Personal Services	432,035	494,670	487,445	611,079	518,000	518,000
Other Expenses	1,273,538	1,421,000	1,298,548	1,831,700	1,570,000	1,400,000
<b>Total - General Fund</b>	<b>1,705,573</b>	<b>1,915,670</b>	<b>1,785,993</b>	<b>2,442,779</b>	<b>2,088,000</b>	<b>1,918,000</b>
Weekly Lottery Fund	1,614,188	1,652,579	1,652,579	1,846,500	1,846,500	1,846,500
Daily Lottery Fund	1,637,170	6,474,894	6,474,894	6,528,818	6,528,318	6,528,318
Instant Lottery Fund	2,605,729	5,254,000	5,254,000	5,595,876	5,595,876	5,595,876
<b>Total - All Funds</b>	<b>7,562,660</b>	<b>15,297,143</b>	<b>15,167,466</b>	<b>16,413,973</b>	<b>16,058,694</b>	<b>15,888,694</b>
<b>Racing Division</b>						
Personal Services	320,815	265,253	259,970	457,339	450,000	434,000
Other Expenses	45,799	55,700	55,652	55,700	55,000	55,000
<b>Total - General Fund</b>	<b>366,614</b>	<b>320,953</b>	<b>315,622</b>	<b>513,039</b>	<b>505,000</b>	<b>489,000</b>
Racing Fund	919,150	2,869,847	2,869,847	2,869,847	2,861,000	2,861,000
<b>Total - All Funds</b>	<b>1,285,764</b>	<b>3,190,800</b>	<b>3,185,469</b>	<b>3,382,886</b>	<b>3,366,000</b>	<b>3,350,000</b>
<b>Executive Secretary</b>						
Personal Services	211,122	282,630	276,219	295,975	264,000	264,000
Other Expenses	54,415	19,000	18,000	62,250	57,000	27,000
<b>Total - General Fund</b>	<b>265,537</b>	<b>301,630</b>	<b>294,219</b>	<b>358,225</b>	<b>321,000</b>	<b>291,000</b>
<b>Off-Track Betting Fund</b>	<b>10,294,290</b>	<b>12,728,500</b>	<b>12,728,500</b>	<b>17,595,125</b>	<b>14,806,000</b>	<b>14,806,000</b>
<b>EQUIPMENT</b>						
Instant Game Fund	18,978	25,000	5,000	7,100	7,000	7,000
Daily Game Fund	110,127	1,000	1,000	1,000	1,000	1,000
Off-Track Betting Fund	6,010	2,200	0	0	0	0
<b>Total - All Funds</b>	<b>71,066</b>	<b>34,000</b>	<b>34,000</b>	<b>38,500</b>	<b>38,000</b>	<b>38,000</b>
<b>Total - All Funds</b>	<b>206,181</b>	<b>62,200</b>	<b>42,200</b>	<b>46,600</b>	<b>46,000</b>	<b>46,000</b>
Less: Turnover - Personal Services	0	0	0	0	0	- 109,000
<b>Agency Grand Total</b>	<b>20,439,707</b>	<b>32,746,248</b>	<b>32,501,904</b>	<b>38,952,748</b>	<b>35,696,694</b>	<b>35,301,694</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

Security Officer Position - Funding is provided for an additional Security Officer to collect agent debts and do investigatory work.

Amount of  
Change

Personal Services                      \$    9,849

## 126 - Regulation and Protection

**Weekly Lottery** - Funding is provided for a Senior Field Representative to improve supervision of the Field Representatives.

Personal Services \$ 10,214

**Harness Racing Chief** - Funding is provided for a new Section Chief position in the Racing Division for Harness Racing.

Personal Services \$ 16,320

**Computerization of Records** - Funds are provided for 3 data entry operators to complete computerization of records.

Personal Services \$ 22,626

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

**Harness Racing Chief** - Funds are eliminated for a Harness Racing Chief position due to the anticipated delay in the opening of a harness race track until fiscal year 1980.

Personal Services (\$ 16,000)

**Turnover** - Funds are reduced to reflect the agency's past vacancy experience.

Personal Services ( 109,000)

**Other Expenses** - Various items in other expenses are reduced to reflect a lower inflationary adjustment.

Other Expenses ( 270,000)

**Total Legislative Changes** (\$ 395,000)

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<sup>1</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>2</sup>This is a portion of the revenues 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>3</sup>This fund is used to make payments to the town or city where the betting facility is located based on the amount wagered at that facility. The portion paid to municipalities with populations under 50,000 is one-half of one percent and for municipalities with populations over 50,000 is one percent.

<sup>4</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>5</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>6</sup>It is anticipated that \$76,400,000 will be deposited in the General Fund as revenue resulting from the various gambling operations in 1978-79.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this commission will be transferred to the Department of Revenue Services, for administrative purposes only, effective January 1, 1979.

# **MILITARY DEPARTMENT\*** **2201**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
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**POSITION SUMMARY**

General Fund						
Permanent Full-Time	134	134	130	148	143	143
Others Equated to Full-Time	8	28	1	11	11	11
Other Funds						
Permanent Full-Time	13	11	15	9	9	9
Others Equated to Full-Time	1	1	7	1	1	1

**OPERATING BUDGET**

001 Personal Services	1,078,314	1,160,724	1,477,202	1,554,248	1,935,800	1,721,000
002 Other Expenses	884,878	929,400	902,400	1,212,281	1,351,600	1,351,600
005 Equipment	7,936	10,000	10,000	153,922	106,000	136,000
Other Current Expenses	157,723	125,000	151,000	167,000	125,000	158,000
Other Funding Acts - Prior Years	0	100,000	100,000	0	0	0

<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>2,128,851</b>	<b>2,325,124</b>	<b>2,640,602</b>	<b>3,087,451</b>	<b>3,518,400</b>	<b>3,366,600</b>
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Additional Funds Available						
Federal Contributions <sup>2</sup>	325,474	490,600	379,275	409,040	409,000	566,840

<b>Agency Grand Total</b>	<b>2,454,325</b>	<b>2,815,724</b>	<b>3,019,877</b>	<b>3,496,491</b>	<b>3,927,400</b>	<b>3,933,440</b>
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**BUDGET BY FUNCTION****Administration**

Personal Services	258,190	270,768	305,000	354,868	327,000	327,000
Other Expenses	6,280	9,900	11,900	8,175	7,500	7,500
<b>Total - General Fund</b>	<b>264,470</b>	<b>280,668</b>	<b>316,900</b>	<b>363,043</b>	<b>334,500</b>	<b>334,500</b>

**Operation and Maintenance of Property**

Personal Services	571,271	629,870	692,656	841,421	1,001,000	939,600
Other Expenses	735,674	758,000	758,000	1,006,019	1,148,400	1,148,400
<b>Total - General Fund</b>	<b>1,306,945</b>	<b>1,387,870</b>	<b>1,450,656</b>	<b>1,847,440</b>	<b>2,149,400</b>	<b>2,088,000</b>
Federal Contributions	0	0	0	0	0	61,400
<b>Total - All Funds</b>	<b>1,306,945</b>	<b>1,387,870</b>	<b>1,450,656</b>	<b>1,847,440</b>	<b>2,149,400</b>	<b>2,149,400</b>

**General Operation of the Militia**

Personal Services	49,930	33,439	250,000	77,765	148,800	52,400
Other Expenses	37,580	16,200	42,200	18,265	17,300	17,300
<b>Total - General Fund</b>	<b>87,510</b>	<b>49,639</b>	<b>292,200</b>	<b>96,030</b>	<b>166,100</b>	<b>69,700</b>
Federal Contributions	0	0	0	0	0	96,400
<b>Total - All Funds</b>	<b>87,510</b>	<b>49,639</b>	<b>292,200</b>	<b>96,030</b>	<b>166,100</b>	<b>166,100</b>

**Administrative Allowances**

Other Expenses	31,814	62,000	7,000	61,000	61,000	61,000
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**First Company, Governor's Foot Guard**

Personal Services	7,595	7,984	7,984	11,000	11,000	11,000
Other Expenses	8,000	8,500	8,500	13,500	13,500	13,500
<b>Total - General Fund</b>	<b>15,595</b>	<b>16,484</b>	<b>16,484</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>

**Second Company, Governor's Foot Guard**

Personal Services	7,587	7,984	7,984	11,000	11,000	11,000
Other Expenses	6,770	8,500	8,500	13,500	13,500	13,500
<b>Total - General Fund</b>	<b>14,357</b>	<b>16,484</b>	<b>16,484</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>

**Civil Preparedness**

Personal Services	177,495	203,540	206,500	245,783	424,000	424,000
Other Expenses	20,552	23,600	23,600	31,677	43,900	43,900
<b>Total - General Fund</b>	<b>198,047</b>	<b>227,140</b>	<b>230,100</b>	<b>277,460</b>	<b>467,900</b>	<b>467,900</b>

**First Company, Governor's Horse Guard**

Personal Services	3,774	3,945	3,920	8,000	8,000	8,000
Other Expenses	20,676	22,600	22,600	27,000	24,300	24,300
<b>Total - General Fund</b>	<b>24,450</b>	<b>26,545</b>	<b>26,520</b>	<b>35,000</b>	<b>32,300</b>	<b>32,300</b>

## 128 - Regulation and Protection

<b>Second Company, Governor's Horse Guard</b>						
Personal Services	2,472	3,194	3,158	5,000	5,000	5,000
Other Expenses	17,532	20,100	20,100	30,000	22,200	22,200
Total - General Fund	20,004	23,294	23,258	35,000	27,200	27,200
<b>Nuclear Civil Protection Planning Grant</b>						
Federal Contributions	15,172	54,330	29,805	56,511	56,500	56,511
<b>Community Shelter Planning</b>						
Federal Contributions	21,660	27,092	26,502	0	0	0
<b>Federal Civil Preparedness</b>						
Federal Contributions	172,912	220,067	202,477	262,993	263,000	262,993
<b>Radiological Defense Maintenance and Calibration Facility</b>						
Federal Contributions	63,721	98,775	79,468	89,536	89,500	89,536
<b>021 Firing Squads</b>						
Other Current Expenses	157,723	125,000	151,000	167,000	125,000	158,000
<b>Federal Disaster Assistance Administration Program</b>						
Personal Services	0	0	0	24,404	0	0
Other Expenses	0	0	0	3,145	0	0
Total - General Fund	0	0	0	27,549	0	0
Federal Contributions	52,009	90,336	41,023	0	0	0
Total - All Funds	52,009	90,336	41,023	27,549	0	0
Less: Turnover - Personal Services	0	0	0	- 24,993	0	- 57,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
<b>077-01 Compensation for Disability of Members of the Armed Forces of the State, PA 77-552</b>	0	100,000	100,000	0	0	0
<b>EQUIPMENT</b>	7,936	10,000	10,000	153,922	106,000	136,000
<b>Agency Grand Total</b>	<b>2,454,325</b>	<b>2,815,724</b>	<b>3,019,877</b>	<b>3,496,491</b>	<b>3,927,400</b>	<b>3,933,440</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Gross Budgeting** - Funds are provided to budget this agency on a gross budget basis with federal reimbursements deposited to the General Fund because of the unpredictable timing of receipt of federal funds.

Personal Services	\$ 477,445
Other Expenses	310,484
Equipment	23,025
Total	\$ 810,954

**Disaster Assistance** - Funds are provided to transfer three positions from federal funds to the General Fund in the Disaster Assistance area.

Personal Services	\$ 39,700
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**Aircraft Repair Shop** - A maintenance supervisor position is provided for the Transportation Aircraft Repair Shop at Trumbull Field.

Personal Services	\$ 12,560
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**Norwich Armory** - A stationary engineer position is provided for the new Norwich Armory.

Personal Services	\$ 10,840
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**Equipment** - Funds are provided to replace six trucks and to purchase civil preparedness items required by the federal government.

Equipment	\$ 71,975
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Gross Budgeting** - The Governor's Recommended Budget funded personal services on a "gross" basis, but federal receivables have since been established to fund a portion of these costs on a "net" basis.

Personal Services	(\$ 157,800)
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**Firing Squads** - Funds are provided to reflect actual costs of the firing squads.

Firing Squads	33,000
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**Civil Preparedness** - Funds for additional equipment are provided to update the communications system.

Equipment	30,000
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**Turnover** - Funds are reduced to account for turnover.

Personal Services	( 57,000)
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<b>Total Legislative Changes</b>	<b>(\$ 151,800)</b>
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### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
New Armory for New Britain - West Hartford area, Sec. 2(f)(1), SA 81 <sup>3</sup>	\$ 500,000	\$ 150,000	\$ 650,000
Facilities for Connecticut Air National Guard at Bradley International Airport, Sec. 2(f)(2), SA 81 <sup>4</sup>	2,150,000	0	2,150,000
Bristol Armory, land acquisition, Sec. 2(f)(3), SA 81	50,000	0	50,000
Organizational maintenance facility at Camp Hartell in Windsor Locks, Sec. 2(f)(4), SA 81 <sup>5</sup>	60,000	0	60,000
Organizational maintenance facility at the Southington Armory, Sec. 2(f)(5), SA 81 <sup>6</sup>	75,000	0	75,000

<sup>3</sup>It is anticipated that approximately \$512,572 in revenue will be received in fiscal 1978-79 from federal sources broken down as follows: \$295,139 from the National Guard Bureau, to be used for operation and maintenance costs for property owned by the state and utilized by the Army and Air National Guards; and \$217,433 from the Defense Civil Preparedness Agency, to be used for personnel, administrative and equipment costs relative to civil preparedness. Since the department is currently primarily budgeted on a gross rather than net basis, these monies are recorded as revenue to the General Fund rather than as reimbursement.

In addition, General Fund revenues in the amount of approximately \$142,200 are anticipated to be collected by the agency in fiscal 1978-79 from various sources.

It is also anticipated that approximately \$80,000 in reimbursements will be received from the state Department of Labor for salaries paid from the Military Department's personal services appropriation for 13 positions under the Work Incentive (WIN) program.

<sup>4</sup>It is estimated that approximately \$409,040 will be received from the Department of Defense in fiscal 1978-79 and utilized in the following manner: \$262,993 to reimburse towns and other agencies for personnel and administrative expenses related to civil preparedness programs, \$89,536 for the radiation and calibration facility, and \$56,511 for nuclear civil protection planning. In addition, approximately \$157,800 is anticipated from the National Guard Bureau for operations of the militia and maintenance of property which is presently partially funded on a "net" basis.

<sup>5</sup>It is estimated that this project will cost a total of \$1,388,750 of which \$738,750 will be provided out of federal funds.

<sup>6</sup>It is estimated that this project will cost a total of \$10,386,800 of which \$8,236,800 will be provided out of federal funds.

<sup>7</sup>It is estimated that this project will cost a total of \$281,970 of which \$221,970 will be provided out of federal funds.

<sup>8</sup>It is estimated that this project will cost a total of \$330,794 of which \$255,794 will be provided out of federal funds.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this department will be transferred to the new Department of Public Safety, for administrative purposes only, effective January 1, 1979. The Office of Civil Preparedness, currently within the Military Department, will become a separate entity within the Department of Public Safety for administrative purposes only, effective January 1, 1979.

**CONNECTICUT WING - CIVIL AIR PATROL  
2202**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Civil Air Patrol	9,999	10,000	10,000	15,921	10,000	10,000
999 Agency Total - General Fund	9,999	10,000	10,000	15,921	10,000	10,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

## COMMISSION ON FIRE PREVENTION AND CONTROL 2304

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4	4	4	5	4	4
Others Equated to Full-Time	1	2	1	3	2	2
Other Funds						
Permanent Full-Time	0	0	3	3	0	4
<b>OPERATING BUDGET</b>						
001 Personal Services	71,578	73,872	77,908	121,334	98,000	98,000
002 Other Expenses	36,386	49,500	49,500	46,923	44,000	44,000
005 Equipment	500	5,000	5,000	5,000	5,000	5,000
<b>999 Agency Total - General Fund</b>	<b>108,464</b>	<b>128,372</b>	<b>132,408</b>	<b>173,257</b>	<b>147,000</b>	<b>147,000</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	7,030	25,000	83,500	50,000	60,000	85,250
<b>Agency Grand Total</b>	<b>115,494</b>	<b>153,372</b>	<b>215,908</b>	<b>223,257</b>	<b>207,000</b>	<b>232,250</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Training for Fire Departments** - Funds are provided for additional part-time instructors to increase the number of training courses available to fire departments.

Personal Services                      \$ 14,450

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

<sup>1</sup>It is estimated that \$32,000 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

In addition, it is anticipated that approximately \$53,250 will be received from the National Fire Prevention Control Administration within the U.S. Department of Commerce in fiscal 1978-79 and utilized in the following manner: \$50,750 for the development of a statewide plan for fire training and education in the state and \$2,500 for public fire education.



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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	92	93	93	99	94	96
Others Equated to Full-Time	1	2	2	2	2	2
Other Funds						
Permanent Full-Time	2	1	1	1	1	11
Others Equated to Full-Time	5	1	0	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	1,058,791	1,133,948	1,197,175	1,335,019	1,273,000	1,247,000
002 Other Expenses	372,829	559,600	559,600	641,759	627,100	587,100
005 Equipment	2,259	1,200	1,200	5,250	1,200	1,200
Grant Payments-Other Than Towns	21,200	23,700	22,200	80,700	38,700	43,700
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>1,455,079</b>	<b>1,718,448</b>	<b>1,780,175</b>	<b>2,062,728</b>	<b>1,940,000</b>	<b>1,879,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	73,410	18,000	33,472	34,000	34,000	100,618
<b>Agency Grand Total</b>	<b>1,528,489</b>	<b>1,736,448</b>	<b>1,813,647</b>	<b>2,096,728</b>	<b>1,974,000</b>	<b>1,979,618</b>
<b>BUDGET BY FUNCTION</b>						
<b>Office of the Commissioner</b>						
Personal Services	159,416	152,778	167,605	176,907	176,400	171,400
Other Expenses	14,471	20,330	32,457	23,715	21,600	21,600
Total - General Fund	173,887	173,108	200,062	200,622	198,000	193,000
Federal Contributions	25,995	0	9,881	14,000	14,000	16,201
Total - All Funds	199,882	173,108	209,943	214,622	212,000	209,201
<b>Control of Milk Quality and Regulation of Milk Industry</b>						
Personal Services	303,854	329,843	335,209	364,876	355,500	350,500
Other Expenses	43,100	196,237	149,413	212,115	208,500	208,500
Total - General Fund	346,954	526,080	484,622	576,991	564,000	559,000
Federal Contributions	0	0	0	0	0	15,004
Total - All Funds	346,954	526,080	484,622	576,991	564,000	574,004
<b>Regulation and Control of Domestic Animals</b>						
Personal Services	218,547	235,146	251,407	300,858	277,700	284,700
Other Expenses	209,830	207,217	246,784	242,116	240,500	200,500
Total - General Fund	428,377	442,363	498,191	542,974	518,200	485,200
Federal Contributions	0	0	8,915	0	0	24,624
Total - All Funds	428,377	442,363	507,106	542,974	518,200	509,824
<b>Regulation and Services in Marketing Products</b>						
Personal Services	121,607	120,577	143,661	168,152	159,500	159,500
Other Expenses	37,296	44,120	49,245	45,598	44,800	44,800
Total - General Fund	158,903	164,697	192,906	213,750	204,300	204,300
Federal Contributions	23,987	18,000	9,962	20,000	20,000	44,789
Total - All Funds	182,890	182,697	202,868	233,750	224,300	249,089
<b>Protection of Minors in Agriculture</b>						
Personal Services	4,742	7,200	11,971	5,500	5,200	5,200
Other Expenses	657	785	1,119	775	750	750
Total - General Fund	5,399	7,985	13,090	6,275	5,950	5,950
<b>Canine &amp; Pet Shop Regulation</b>						
Personal Services	198,263	237,160	239,435	255,089	244,700	244,700
Other Expenses	54,132	57,811	50,364	76,890	74,550	74,550
Total - General Fund	252,395	294,971	289,799	331,979	319,250	319,250
<b>Aquaculture</b>						
Personal Services	52,362	55,244	47,887	63,637	54,000	61,000
Other Expenses	13,343	33,100	30,218	40,550	36,400	36,400
Total - General Fund	65,705	88,344	78,105	104,187	90,400	97,400
Federal Contributions	23,428	0	4,714	0	0	0
Total - All Funds	89,133	88,344	82,819	104,187	90,400	97,400

Less: Turnover - Personal Services 0 - 4,000 0 0 0 - 30,000

**GRANT PAYMENTS-  
OTHER THAN TOWNS**

602	Aid to Agricultural Societies	20,000	20,000	20,000	40,000	20,000	40,000
603	Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	0	1,000	0	1,000	1,000	1,000
605	Equine Advisory Council	0	500	0	500	500	500
606	Exhibits and Demonstrations	0	1,000	1,000	3,000	1,000	1,000
	State Aid for Farm Waste Management	0	0	0	35,000	15,000	0

<b>EQUIPMENT</b>	2,259	1,200	1,200	5,250	1,200	1,200
<b>Agency Grand Total</b>	<b>1,528,489</b>	<b>1,736,448</b>	<b>1,813,647</b>	<b>2,096,728</b>	<b>1,974,000</b>	<b>1,979,618</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Domestic Animals** - Funds are provided to transfer one inspector from CETA funds to the General Fund on September 30, 1978.

	Amount of Change
Personal Services	\$ 7,000

**Farm Waste Management** - New grant funds are provided for installation of farm waste management systems with 50% federal participation and state participation of 50% up to a limit of \$3,500 per system.

State Aid for Farm Waste Management	\$ 15,000
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

**Domestic Animals** - Funds are removed for testing by private veterinarians; one additional inspection aide coupled with an anticipated new CETA inspector position will enable the Department to perform the testing entirely in-house.

Personal Services	\$ 7,000
Other Expenses	( 40,000)
Total	( 33,000)

**Farm Waste Management** - Funds are removed in order to effect economy.

State Aid for Farm Waste Management	( 15,000)
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**Personal Services** - Funds are removed to reflect the actual need for retirement costs in accrued sick leave and vacation time.

Personal Services	( 10,000)
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**Aquaculture** - One position of maintainer is provided which was formerly funded with a New England Regional Commission (NERC) grant which is no longer available.

Personal Services	7,000
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**Aid to Agricultural Societies** - Increased funds are provided for this program to increase the percentage of fair premiums reimbursed by the state.

Aid to Agricultural Societies	20,000
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**Turnover** - Funds are removed to reflect turnover.

Personal Services	( 30,000)
Total Legislative Changes	(\$ 61,000)

**ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS**

**SA 59 An Act Concerning an Appropriation for a Cultch Program for the Bridgeport Natural Oyster Beds-**  
Funds are provided to seed the Bridgeport oyster beds with cultch. Effective Date, July 1, 1978.  
(Acct. # 078-01)

**Appropriation**

\$ 10,000

## 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Agricultural lands preservation - pilot program, PA 232	\$5,050,000	\$ 0	\$5,050,000

<sup>1</sup>General Fund revenues in the amount of approximately \$282,000 are anticipated to be collected by the agency in fiscal 1978-79 from various fees, licenses and tests.

<sup>2</sup>It is estimated that \$79,018 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

In addition, it is anticipated that approximately \$21,600 will be received from the Agricultural Marketing Service of the U.S. Department of Agriculture and utilized for the inspection of egg products.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, the Regulation of Health and Welfare of Youth Employed in Agriculture and the Regulation of Living Quarters for Agricultural Workers and Migratory Labor will be transferred to the Department of Labor, whereas the State Board of Veterinary Registration will be transferred to the Department of Consumer Protection. These three functions are currently administered by the Department of Agriculture and all transfers will take effect January 1, 1979. The Regional Market Authority will be assigned to the Department of Agriculture for administrative purposes only, effective January 1, 1979.

# **CONNECTICUT MARKETING AUTHORITY\*** **3004**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
Regional Market Operation Fund						
Permanent Full-Time	9	9	9	10	9	10
<b>OPERATING BUDGET</b>						
001 Personal Services	86,819	95,100	107,400	114,861	107,000	111,100
002 Other Expenses	100,130	65,900	64,360	136,237	73,000	103,000
005 Equipment	409	11,000	11,000	1,000	1,000	1,000
<b>Regional Market Operation Fund</b>						
<b>Total<sup>1</sup></b>	<b>193,358</b>	<b>172,000</b>	<b>182,760</b>	<b>252,098</b>	<b>181,000</b>	<b>215,100</b>

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

**Amount of  
Change**

**Security** - Funds are provided for one additional building and grounds patrol officer to increase security at the Regional Market.

Personal Services                      \$    7,100

**Overtime** - Funds are removed in this area because the above position should eliminate the need for overtime within the agency.

Personal Services                      (    3,000)

**General Repairs** - Additional funds are provided for delayed general repairs. The agency had been paying approximately \$79,853 annually in debt service. Since a large portion of this obligation will be paid off in fiscal 1977-78, the agency is now able to finance some long delayed repairs.

Other Expenses                              30,000

**Total Legislative Changes                      \$    34,100**

<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 \$18,765 is included under the Treasurer's Debt Service account in order to cover outstanding bond obligations of the Authority.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Agriculture for administrative purposes only, effective January 1, 1979.

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	515	549	546	634	567	565
Others Equated to Full-Time	233	235	235	269	266	266
Other Funds						
Permanent Full-Time	242	254	242	216	239	239
Others Equated to Full-Time	14	20	20	22	22	22
<b>OPERATING BUDGET</b>						
001 Personal Services	7,201,711	7,693,157	7,890,635	9,834,488	8,963,000	8,774,000
002 Other Expenses	1,832,766	2,256,700	2,298,700	3,766,418	2,557,000	2,612,000
Other Current Expenses	178,351	165,000	165,000	181,288	181,000	196,000
005 Equipment	218,341	354,500	354,500	1,000,000	400,000	400,000
Grant Payments-Other Than Towns	258,000	607,745	617,745	772,056	580,000	598,400
Grant Payments to Towns	15,624	85,000	60,000	60,000	60,000	260,000
Other Funding Acts-Prior Years	26,606	50,000	48,000	0	0	0
<b>999 Agency Total - General Fund</b>	<b>9,731,399</b>	<b>11,212,102</b>	<b>11,434,580</b>	<b>15,614,250</b>	<b>12,741,000</b>	<b>12,840,400</b>
Additional Funds Available						
Federal Contributions	3,813,218	3,355,183	3,991,255	3,280,550	3,440,945	3,052,579
Boating Safety Fund	68,596	455,000	455,000	470,000	470,000	470,000
Private Contributions	22,863	8,500	12,050	18,570	18,570	18,570
<b>Agency Grand Total</b>	<b>13,636,076</b>	<b>15,030,785</b>	<b>15,892,885</b>	<b>19,383,370</b>	<b>16,670,515</b>	<b>16,381,549</b>
<b>BUDGET BY DIVISION</b>						
<b>Division of Central Office</b>						
Total - General Fund	1,474,903	1,897,561	2,096,490	3,458,413	2,342,100	2,334,300
Boating Safety Fund	0	135,000	163,445	170,655	170,655	170,655
Federal Contributions	116,314	0	381,478	67,471	227,866	0
Private Contributions	11,367	3,500	7,000	13,500	13,500	13,500
Total - All Funds	1,602,584	2,036,061	2,648,413	3,710,039	2,754,121	2,518,455
<b>Division of Conservation &amp; Preservation</b>						
Total - General Fund	6,994,206	7,359,433	7,354,026	9,702,759	8,309,300	8,197,600
Boating Safety Fund	68,596	320,000	291,555	299,345	299,345	299,345
Federal Contributions	859,088	1,070,350	977,417	649,300	649,300	488,800
Private Contributions	11,496	5,000	5,050	5,070	5,070	5,070
Total - All Funds	7,933,386	8,754,783	8,628,048	10,656,474	9,263,015	8,990,815
<b>Division of Environmental Quality</b>						
Total - General Fund	1,262,290	1,955,108	1,984,064	2,453,078	2,089,600	2,308,500
Federal Contributions	2,837,816	2,284,833	2,632,360	2,563,779	2,563,779	2,563,779
Total - All Funds	4,100,106	4,239,941	4,616,424	5,016,857	4,653,379	4,872,279
<b>Agency Grand Total</b>	<b>13,636,076</b>	<b>15,030,785</b>	<b>15,892,885</b>	<b>19,383,370</b>	<b>16,670,515</b>	<b>16,381,549</b>

A detailed summary of each division's budget appears on the following pages.

# **DIVISION OF CENTRAL OFFICE** **3100**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	93	97	96	134	102	102
Others Equated to Full-Time	5	6	5	11	6	6
Other Funds						
Permanent Full-Time	17	17	17	7	17	17
Others Equated to Full-Time	1	2	2	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	915,925	972,154	1,163,083	1,861,518	1,418,200	1,392,000
002 Other Expenses	235,369	225,585	225,585	743,939	271,900	271,900
Other Current Expenses	60,000	60,000	60,000	69,400	69,400	69,400
005 Equipment	2,511	4,077	4,077	11,500	4,600	4,600
Grant Payments-Other Than Towns	256,000	605,745	615,745	772,056	578,000	596,400
Other Funding Acts - Prior Years	5,098	30,000	28,000	0	0	0
<b>Division Total - General Fund</b>	<b>1,474,903</b>	<b>1,897,561</b>	<b>2,096,490</b>	<b>3,458,413</b>	<b>2,342,100</b>	<b>2,334,300</b>
Additional Funds Available						
Boating Safety Fund <sup>1</sup>	0	135,000	163,445	170,655	170,655	170,655
Federal Contributions <sup>2</sup>	116,314	0	381,478	67,471	227,866	0
Private Contributions <sup>3</sup>	11,367	3,500	7,000	13,500	13,500	13,500
<b>Division Total - All Funds</b>	<b>1,602,584</b>	<b>2,036,061</b>	<b>2,648,413</b>	<b>3,710,039</b>	<b>2,754,121</b>	<b>2,518,455</b>
<b>OTHER CURRENT EXPENSES</b>						
021 Soils Mapping	60,000	60,000	60,000	60,000	60,000	60,000
026 Connecticut River Gateway Commission <sup>4</sup>	0	0	0	9,400	9,400	9,400
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
602 Soil Conservation Districts	48,000	48,000	48,000	48,000	48,000	48,000
603 Cooperative Agreement with U.S. Geological Survey - Geology Investigations	60,000	60,000	60,000	65,000	65,000	65,000
604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	148,000	148,000	148,000	250,000	155,000	155,000
605 New England Interstate Water Pollution Control Commission <sup>5</sup>	0	26,790	26,790	14,895	15,000	15,000
606 Northeastern Interstate Forest Fire Protection Compact <sup>5</sup>	0	997	997	1,200	1,200	1,200
607 Connecticut River Valley Flood Control Commission <sup>5</sup>	0	42,500	42,500	42,500	42,500	42,500
608 Interstate Sanitation Commission <sup>5</sup>	0	38,330	38,330	53,333	54,000	54,000
609 New England River Basin Commission <sup>5</sup>	0	31,128	31,128	31,128	31,300	31,300
610 Thames River Valley Flood Control Commission <sup>5</sup>	0	150,000	160,000	51,000	51,000	69,400
611 Environmental Review Teams	0	60,000	60,000	60,000	60,000	60,000
612 Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	0	0	0	55,000	55,000	55,000
Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	0	0	0	100,000	0	0

## 138 - Conservation and Development

### OTHER FUNDING ACTS- PRIOR YEARS

3110- Connecticut River Gateway						
077-01 Commission, SA 75-66, SA 77-82 <sup>1</sup>	5,098	8,000	8,000	0	0	0
077-01 An Act Authorizing the Department of Environmental Protection to Make Payment to the Town of New Marlborough, Massachusetts, SA 77-88	0	20,000	20,000	0	0	0
077-02 An Act Concerning Roseland Pond, Woodstock, SA 77-79	0	2,000	0	0	0	0

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**U.S. Geological Survey** - Funds are provided for topographical surveying previously funded through the Department of Transportation.

Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	\$ 55,000
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**Adjudications** - Six positions are provided for a new adjudications unit for public hearings.

Personal Services	\$ 77,600
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**Transfer of Position** - Funds are reduced to provide for the transfer to the Governor's Office of one staff person previously loaned to that office by this agency.

Personal Services	(\$ 6,864)
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Thames River Valley Flood Control Commission** - Funds are added to reflect actual increased costs of \$9,400 in 1977-78 not provided for in that year's budget and \$9,000 in 1978-79.

Thames River Valley Flood Control Commission	\$ 18,400
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**Turnover** - Funds are reduced to account for normal turnover experienced by the agency.

Personal Services	( 26,200)
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<b>Total Legislative Changes</b>	<b>(\$ 7,800)</b>
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<sup>1</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. A portion of the Boating Fund expenditures are shown in the Division of Central Office and the remainder in the Division of Conservation and Preservation since the funds are used for both administration and operation of the programs.

<sup>2</sup>Federal Contributions - Comprehensive Employment Training Act (CETA) funds, formerly anticipated to be received by the division in fiscal 1978-79, are no longer expected to be available.

<sup>3</sup>Private contributions in the amount of \$10,000 are anticipated to be received by the agency in fiscal 1978-79 from Northeast Utilities for hydrological studies and approximately \$3,500 will be received from subscriptions to the Citizen's Bulletin.

<sup>4</sup>Funds for the Connecticut River Gateway Commission are shown under Other Funding Acts - Prior Years for 1977-78, and under Other Current Expenses for 1978-79.

<sup>6</sup>These grant payments were transferred from the Commission on Intergovernmental Cooperation to the Department of Environmental Protection beginning in 1977-78.

## DIVISION OF CONSERVATION AND PRESERVATION

### 3101

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
	338	366	365	396	365	365
Permanent Full-Time						
Others Equated to Full-Time	228	228	226	254	256	256
Other Funds						
Permanent Full-Time	55	55	55	55	55	55
Others Equated to Full-Time	12	17	17	17	17	17
<b>OPERATING BUDGET</b>						
001 Personal Services	5,228,238	5,419,678	5,397,271	6,411,352	6,122,700	6,011,000
002 Other Expenses	1,418,806	1,529,105	1,546,105	2,221,019	1,704,600	1,704,600
Other Current Expenses	109,496	60,000	60,000	86,888	86,600	86,600
005 Equipment	214,738	348,650	348,650	983,500	393,400	393,400
Grant Payments - Other Than Towns	2,000	2,000	2,000	0	2,000	2,000
Other Funding Acts-Prior Years	20,928	0	0	0	0	0
<b>Division Total - General Fund<sup>1</sup></b>	<b>6,994,206</b>	<b>7,359,433</b>	<b>7,354,026</b>	<b>9,702,759</b>	<b>8,309,300</b>	<b>8,197,600</b>
Additional Funds Available						
Boating Safety Fund <sup>2</sup>	68,596	320,000	291,555	299,345	299,345	299,345
Federal Contributions <sup>3</sup>	859,088	1,070,350	977,417	649,300	649,300	488,800
Private Contributions <sup>4</sup>	11,496	5,000	5,050	5,070	5,070	5,070
<b>Division Total - All Funds</b>	<b>7,933,386</b>	<b>8,754,783</b>	<b>8,628,048</b>	<b>10,656,474</b>	<b>9,263,015</b>	<b>8,990,815</b>
<b>OTHER CURRENT EXPENSES</b>						
023 Youth Conservation Corps	59,496	60,000	60,000	86,888	86,600	86,600
Boating facilities	50,000	0	0	0	0	0
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Daughters of American Revolution	2,000	2,000	2,000	0	2,000	2,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
074-20 Improve Pachaug and Natchaug Forests, SA 74-87	2,145	0	0	0	0	0
074-24 Purchase Land in Glastonbury, SA 74-78	16,200	0	0	0	0	0
074-28 Survey Park and Forest Boundaries, PA 74-250	2,583	0	0	0	0	0

## GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Maintenance** - Increased funds are provided to upgrade general maintenance of grounds and facilities.

Other Expenses	\$ 45,000
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**Motor Vehicles** - Increased funds are provided for upgrading the maintenance and partial replacement of the division's fleet of trucks.

Equipment	\$ 45,500
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## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Turnover** - Funds are reduced to account for normal turnover experienced by the agency.

Personal Services	(\$ 111,700)
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**ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
<b>PA 359 An Act Concerning State Grants to Municipalities for Acquisition and Development of Open Space Land for Recreational and Conservation Purposes</b> - This act amends statutory provisions concerning state grants to municipalities for acquisition of open space land for recreational and conservation purposes to include grants for the development of open space land. The act mandates the Department of Environmental Protection to study recreational needs and to assist and cooperate with various groups to improve recreational and park services. Effective Date, July 1, 1978. (Acct. # 078-01)	\$ 30,000
<b>SA 40 An Act Concerning A Study of Shoreline Stabilization At Sherwood Island State Park and Compo Cove and the Restoration of Sherwood Mill Pond, Westport, Connecticut</b> - This act provides funds to the Department of Environmental Protection to study the erosion problems at Sherwood Island State Park and Compo Cove, and the elimination of the sand bar at Sherwood Mill Pond. Effective Date, July 1, 1978. (Acct. # 078-04)	\$ 40,000

**1978 BOND AUTHORIZATIONS**

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Land acquisition, modernization and improvements for state-owned recreational facilities or conservation programs, Sec. 2(g)(1), SA 81 <sup>5</sup>	\$ 3,000,000	\$ 0	\$ 3,000,000
Improvements at Dinosaur State Park, Rocky Hill, Sec. 2(g)(3), SA 81 <sup>6</sup>	375,000	0	191,500
<b>Continuing Statutory Programs</b>			
Grants to Municipalities for open space land acquisition and development for conservation or recreation purposes, Sec. 2(g)(2), SA 81	\$ 4,000,000	\$ 0	\$ 4,000,000

**1978 BOND AUTHORIZATION REDUCTIONS**

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Development and improvement of Ross Pond State Park in Killingly, Sec. 23, SA 81	\$ 90,000	\$ 100,000	\$ 10,000
Construction of parking facilities at Taylor Brook State Park in Winchester, Sec. 24, SA 81	10,000	10,000	0
Shantok State Park, Sec. 47, SA 81	94,706	100,000	5,294
Improvements at Holbrook Pond State Park, Sec. 48, SA 81	25,000	25,000	0
Feasibility Study for a canoe camp along Pachaug River, Voluntown, Sec. 78, SA 81	10,000	10,000	0

<sup>1</sup>General Fund revenues in the amount of \$2,872,470 are anticipated to be collected by the division in 1978-79, broken down as follows: fish and game licenses, \$1,035,000; parking fees, \$560,700; camping fees, \$321,930; and miscellaneous, \$954,840.

<sup>2</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. Part of the expenditures are shown in the Division of Conservation and Preservation and part are shown in the Division of Central Office since the funds are used for both administration and operation of the programs.

<sup>3</sup>It is anticipated that in fiscal 1978-79 the division will receive approximately \$488,800 in federal funds, including \$269,000 from the U.S. Departments of Agriculture and Interior for the Youth Conservation Corps, and \$64,000 from the U.S. Department of Transportation and the U.S. Coast Guard for boating safety programs. It is estimated that \$95,000 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department. In addition, approximately \$60,800 will be received from various federal sources for other programs.

<sup>4</sup>Private contributions of \$5,000 are anticipated from Northeast Utilities to study the impact of discharges from nuclear power plants on fish life, and \$70 is anticipated from various sources for contributions to the Woodsy Owl program which is an anti-litter campaign.

<sup>5</sup>There is no specific total cost for this program; the amount shown in the last column indicates the authorizations to date.

<sup>6</sup>The total cost of the improvements to the Dinosaur State Park is \$375,000, but approximately \$183,500 will be reimbursed from the federal government after the project is completed. Therefore, the cost to the state will be approximately \$191,500.

## DIVISION OF ENVIRONMENTAL QUALITY

### 3102

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	84	86	85	104	100	98
Others Equated to Full-Time	0	1	4	4	4	4
Other Funds						
Permanent Full-Time	170	182	170	154	167	167
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	1,057,548	1,301,325	1,330,281	1,561,618	1,422,100	1,371,000
002 Other Expenses	178,591	502,010	527,010	801,460	580,500	635,500
Other Current Expenses	8,855	45,000	45,000	25,000	25,000	40,000
005 Equipment	1,092	1,773	1,773	5,000	2,000	2,000
Grant Payments to Towns	15,624	85,000	60,000	60,000	60,000	260,000
Other Funding Acts-Prior Years	580	20,000	20,000	0	0	0
<b>Division Total - General Fund<sup>1</sup></b>	<b>1,262,290</b>	<b>1,955,108</b>	<b>1,984,064</b>	<b>2,453,078</b>	<b>2,089,600</b>	<b>2,308,500</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	2,837,816	2,284,833	2,632,360	2,563,779	2,563,779	2,563,779
<b>Division Total - All Funds</b>	<b>4,100,106</b>	<b>4,239,941</b>	<b>4,616,424</b>	<b>5,016,857</b>	<b>4,653,379</b>	<b>4,872,279</b>
<b>OTHER CURRENT EXPENSES</b>						
024 Council on Environmental Quality	8,855	25,000	25,000	25,000	25,000	40,000
Dam Removal	0	20,000	20,000	0	0	0
<b>GRANT PAYMENTS TO TOWNS</b>						
701 Aid for Incinerator Standardization	0	0	0	0	0	200,000
702 Algae & Aquatic Control	15,624	85,000	60,000	60,000	60,000	60,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
074-25 Noise Pollution Abatement, PA 74-328	580	0	0	0	0	0
077-03 An Act Concerning a Feasibility Study on the Dredging of Gorton Pond in East Lyme, SA 77-92	0	20,000	20,000	0	0	0

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Transferred positions** - Funds are provided for three positions in the coastal zone management unit and thirteen positions in the water compliance unit to transfer positions for which federal funding will no longer be available.

Personal Services \$ 157,800

**Housatonic River** - Funds are provided for a study of polychlorinated biphenyl (PCB) contamination in the Housatonic River.

Other Expenses \$ 50,000

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

**Adjudications** - Funds are removed for two positions which will be vacated when the present employees are transferred to the new adjudications unit within the Division of Central Office.

Personal Services (\$ 26,000)

**Lake Waramaug** - Funds are provided to the Department of Environmental Protection to correct the algae problems at Lake Waramaug.

Other Expenses 30,000

**Mashomoquet Brook** - Funds are provided to monitor the source of pollutants and to improve the water quality of Mashomoquet Brook State Park.

Other Expenses 25,000

**Consultants' Fees** - Funds are included for consultants' fees for the Council on Environmental quality.

Other Current Expenses 15,000

**Incinerator Standardization** - Funds are provided to assist towns in solving incinerator problems through redesign and reconstruction in order to comply with standards set by the Department of Environmental Protection.

Aid for Incinerator Standardization 200,000

**Turnover** - Funds are reduced to account for normal turnover experienced by the agency.

Personal Services ( 25,100)

**Total Legislative Changes \$ 218,900**

### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 214 An Act Concerning Development, Utilization and Regulation of Sources of Radiation** - This act mandates the Department of Environmental Protection to perform certain duties with regard to ensuring safety at nuclear power plants. In addition, a legislative committee is established to study existing radiation policies and make recommendations concerning future policies to the General Assembly. Effective Date, July 1, 1978. (Acct. # 078-02)

\$ 50,000

**PA 275 An Act Concerning the Amount of Noise Produced by Motorboats** - This act prohibits the operation of motorboats which exceed specified decibel levels upon the inland waters of the state. The funds will be used to purchase equipment which measures the noise level of motorboats. Effective Date, October 1, 1978. (Acct. # 078-05)

\$ 7,500

**SA 50 An Act Concerning an Appropriation to the Department of Environmental Protection for a Study of Contamination in the Housatonic River and its Impoundments** - This act provides funds to the Department of Environmental Protection for a study of alternatives for elimination of polychlorinated biphenyl (PCB) contamination of the Housatonic River and Lakes Zoar, Lillinonah, and Housatonic. Effective Date, July 1, 1978. (Acct. # 078-03)

\$ 200,000

### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Rooster River flood control project, Sec. 2(g)(5), SA 81	\$ 9,000,000	\$4,000,000	\$13,000,000
Still River flood control improvements in Torrington, Sec. 2(g)(6), SA 81	100,000	0	100,000
Pequabuck River flood control improvements, Plymouth, Sec. 2(g)(7), SA 81 <sup>3</sup>	170,000	543,014	713,014
Flood control project along Piper Brook and Mill Brook in Newington, Sec. 2(g)(8), SA 81	500,000	0	500,000
Beach erosion and flood control improvements in East Haven between Branford and Caroline Creek, Sec. 2(g)(9), SA 81	800,000	0	800,000

Continuing Statutory Programs	1978 Authorization	Prior Authorization	Total Authorizations To Date
Dam Repairs, including state-owned dams, Sec. 2(g)(4), SA 81	\$ 1,000,000	\$ 0	\$ 1,000,000
Beach erosion and flood control projects, Sec. 2(g)(10), SA 81	3,000,000	0	3,000,000

## 1978 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Construction of Collins Dam in Voluntown, Sec. 25, SA 81	\$ 107,701	\$ 108,000	\$ 299

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<sup>1</sup>General Fund revenues in the amount of \$41,000 are anticipated to be collected by the division in 1978-79 from registrations of pesticides, \$36,000; x-ray machine registrations, \$3,000; and miscellaneous, \$2,000.

<sup>2</sup>It is anticipated that the Division of Environmental Quality will receive approximately \$2,563,779 in federal contributions in fiscal 1978-79. A total of \$2,150,000 is anticipated from the U.S. Environmental Protection Agency (EPA) of which \$1,150,000 will be utilized for air pollution control, \$800,000 for water pollution control and \$200,000 for solid waste management. Approximately \$400,000 is anticipated from the U.S. Department of Commerce for coastal zone management. In addition, \$13,779 is anticipated from various federal sources for other programs.

<sup>3</sup>Although there were no specific prior authorizations for the Pequabuck River, \$543,014 has been earmarked for the Pequabuck River from prior funds available for general flood control programs.

## HISTORICAL COMMISSION\*

### 3400

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	11	16	16	19	17	17
Others Equated to Full-Time	6	6	6	7	6	6
Other Funds						
Permanent Full-Time	4	3	3	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	141,096	204,443	212,043	269,856	247,000	247,000
002 Other Expenses	85,489	74,150	66,735	186,644	128,600	128,600
005 Equipment	799	800	800	1,000	800	800
Grant Payments to Towns	4,325	5,300	5,300	21,000	5,600	21,000
Other Funding Acts-Prior Years	4,000	0	0	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>235,709</b>	<b>284,693</b>	<b>284,878</b>	<b>478,500</b>	<b>382,000</b>	<b>397,400</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	695,101	468,898	469,000	500,000	500,000	469,000
Private Contributions <sup>3</sup>	22,343	20,000	20,000	0	0	0
<b>Agency Grand Total</b>	<b>953,153</b>	<b>773,591</b>	<b>773,878</b>	<b>978,500</b>	<b>882,000</b>	<b>866,400</b>
<b>BUDGET BY FUNCTION</b>						
<b>Historical Preservation</b>						
Personal Services	127,951	188,193	195,043	269,856	247,000	247,000
Other Expenses	53,767	64,150	56,735	186,644	128,600	128,600
Total - General Fund	181,718	252,343	251,778	456,500	375,600	375,600
Federal Contributions	468,898	468,898	469,000	500,000	500,000	469,000
Total - All Funds	650,616	721,241	720,778	956,500	875,600	844,600
<b>Bicentennial Celebration</b>						
Personal Services	13,145	20,000	17,000	0	0	0
Other Expenses	31,722	10,000	10,000	0	0	0
Total - General Fund	44,867	30,000	27,000	0	0	0
Federal Contributions	224,203	0	0	0	0	0
Private Contributions	22,343	20,000	20,000	0	0	0
Total - All Funds	291,413	50,000	47,000	0	0	0
Less: Turnover - Personal Services	0	- 3,750	0	0	0	0
<b>GRANT PAYMENTS TO TOWNS</b>						
702 Placement of Markers and Monuments	4,325	5,300	5,300	21,000	5,600	21,000
Federal Contributions	2,000	0	0	0	0	0
Total - All Funds	6,325	5,300	5,300	21,000	5,600	21,000
<b>EQUIPMENT</b>	<b>799</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	4,000	0	0	0	0	0
<b>Agency Grand Total</b>	<b>953,153</b>	<b>773,591</b>	<b>773,878</b>	<b>978,500</b>	<b>882,000</b>	<b>866,400</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of  
Change

**Bicentennial** - Funds are removed and one position eliminated in order to reflect the phasing out of the celebration of the Bicentennial.

Personal Services	(\$ 16,250)
Other Expenses	( 3,333)
<b>Total</b>	<b>(\$ 19,583)</b>

## 146 - Conservation and Development

**Gross Budgeting** - Funds are included in the budget for two positions and other expenses to reflect the transfer of the agency's federal program to a gross budgeting system.

Personal Services	\$	17,500
Other Expenses		47,650
Total	\$	65,150

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

**Historical Markers** - Additional funds are provided so that markers can be placed in more towns, thereby beginning the phasing-out of this program.

Placement of Markers and Monuments	\$	15,400
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<sup>1</sup>It is estimated that this agency will, in 1978-79, generate approximately \$63,000 in General Fund revenues, principally from museum admissions and sales.

<sup>2</sup>These federal funds are derived from the Department of the Interior for surveying and development of historic properties, and are distributed primarily in grants to towns.

<sup>3</sup>These private funds were received from the American Revolution Bicentennial Commission for state and local bicentennial projects.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Education, for administrative purposes only, effective January 1, 1979.

**DEPARTMENT OF COMMERCE\***  
**3501**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	64	71	71	72	73	73
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	24	23	23	26	24	35
<b>OPERATING BUDGET</b>						
001 Personal Services	858,207	995,753	1,013,377	1,152,586	1,157,300	1,129,800
002 Other Expenses	453,307	598,800	598,800	771,316	684,200	659,200
Other Current Expenses	0	500	0	500	50,500	50,500
Grant Payments-Other Than Towns	5,000	30,000	30,000	2,615,000	1,065,000	1,265,000
Other Funding Acts-Prior Years	56	500,000	500,000	0	0	0
<b>999 Agency Total - General Fund</b>	<b>1,316,570</b>	<b>2,125,053</b>	<b>2,142,177</b>	<b>4,539,402</b>	<b>2,957,000</b>	<b>3,104,500</b>
Additional Funds Available						
Connecticut Development Authority						
Operating Trust Fund <sup>1</sup>	320,623	225,000	350,000	375,000	350,000	350,000
Federal Contributions <sup>2</sup>	323,500	570,000	603,000	125,000	125,000	560,362
Private Contributions <sup>3</sup>	1,365	0	0	4,000	4,000	4,000
<b>Agency Grand Total</b>	<b>1,962,058</b>	<b>2,920,053</b>	<b>3,095,177</b>	<b>5,043,402</b>	<b>3,436,000</b>	<b>4,018,862</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	209,350	213,830	244,769	266,594	266,594	266,594
Other Expenses	35,162	37,800	33,600	39,616	37,000	35,000
Total - General Fund	244,512	251,630	278,369	306,210	303,594	301,594
<b>Location Services</b>						
Personal Services	271,964	207,768	216,345	247,133	247,111	247,111
Other Expenses	42,377	76,200	174,800	200,350	184,000	179,000
Total - General Fund	314,341	283,968	391,145	447,483	431,111	426,111
<b>Communication Services</b>						
Personal Services	74,476	79,018	85,482	97,660	96,700	94,450
Other Expenses	131,916	170,800	50,054	50,850	47,000	47,000
Total - General Fund	206,392	249,818	135,536	148,510	143,700	141,450
<b>Technical Services</b>						
Personal Services	198,379	229,788	207,503	237,454	237,454	237,454
Other Expenses	24,922	25,500	33,400	50,360	39,000	37,000
Total - General Fund	223,301	255,288	240,903	287,814	276,454	274,454
Federal Contributions	13,500	0	233,000	0	0	0
Total - All Funds	236,801	255,288	473,903	287,814	276,454	274,454
<b>Tourism</b>						
Personal Services	78,988	86,059	89,258	114,197	110,393	110,393
Other Expenses	186,295	252,900	246,646	280,000	266,000	256,000
Total - General Fund	265,283	338,959	335,904	394,197	376,393	366,393
Federal Contributions	20,000	0	0	0	0	92,362
Private Contributions	1,365	0	0	4,000	4,000	4,000
Total - All Funds	286,648	338,959	335,904	398,197	380,393	462,755
<b>International Trade</b>						
Personal Services	25,050	74,890	69,709	73,612	83,112	80,862
Other Expenses	32,635	33,900	58,000	141,200	104,500	99,500
Total - General Fund	57,685	108,790	127,709	214,812	187,612	180,362
<b>Municipal Development</b>						
Personal Services	0	104,400	100,311	115,936	115,936	115,936
Other Expenses	0	1,700	2,300	8,940	6,700	5,700
Total - General Fund	0	106,100	102,611	124,876	122,636	121,636
<b>Economic Development Planning</b>						
Federal Contributions	200,000	150,000	45,000	125,000	125,000	168,000
<b>Financial Services - Connecticut</b>						
<b>Development Authority</b>						
Operating Trust Fund	320,623	225,000	350,000	375,000	350,000	350,000
Federal Contributions	0	300,000	300,000	0	0	300,000
Total - All Funds	320,623	525,000	650,000	375,000	350,000	650,000



## 148 - Conservation and Development

	<b>Connecticut Product Development Corporation</b>						
	Federal Contributions	90,000	120,000	25,000	0	0	0
<b>021</b>	<b>Committee of Concern for Connecticut Jobs</b>						
	Other Current Expenses	0	500	0	500	500	500
<b>022</b>	<b>Promote Connecticut Fund</b>						
	Other Current Expenses	0	0	0	0	50,000	50,000
	Less: Turnover - Personal Services	0	0	0	0	0	- 23,000
	<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601	Small Business Development Centers	5,000	15,000	15,000	15,000	15,000	15,000
602	Technical Assistance Grants	0	15,000	15,000	100,000	50,000	50,000
603	Business Expansion-Municipalities with High Unemployment	0	0	0	2,500,000	1,000,000	1,000,000
604	Promotion of Connecticut's Business and Tourist Attractions	0	0	0	0	0	200,000
	<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
076-01	Commission on Environmental Protection & Economic Development, SA 76-59	56	0	0	0	0	0
077-01	An Act Concerning a Grant Program for Businesses Expanding in a Municipality with High Unemployment, PA 77-560	0	500,000	500,000	0	0	0
	<b>Agency Grand Total</b>	<b>1,962,058</b>	<b>2,920,053</b>	<b>3,095,177</b>	<b>5,043,402</b>	<b>3,436,000</b>	<b>4,018,862</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**International Trade** - Funds are provided for one trainee to study the impact of foreign trade on Connecticut's economy.

Personal Services	\$ 9,500
Other Expenses	2,500
<b>Total</b>	<b>\$ 12,000</b>

**Communications** - Funds are provided for one trainee to assist in the department's promotional activities.

Personal Services	\$ 8,391
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**Technical Assistance** - Additional funds are provided to expand the technical assistance grant program.

Technical Assistance Grants	\$ 35,000
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**International Trade** - Funds are provided to expand activities in the international trade area.

Other Expenses	\$ 50,569
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**Promote Connecticut Fund** - Funds are provided for a new program to promote Connecticut as a means of attracting new businesses into the state.

Promote Connecticut Fund	\$ 50,000
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**Business Expansion** - Additional funds are provided for the Business Expansion - Municipalities with High Unemployment program.

Business Expansion - Municipalities with High Unemployment	\$ 500,000
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Phased-in Hiring** - Funds are removed in order to account for the phased-in hiring of the two additional personnel recommended by the Governor.

Personal Services	(\$ 4,500)
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**Turnover** - Funds are reduced in order to account for turnover.

Personal Services ( 23,000)

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

Other Expenses ( 25,000)

**Business and Tourist Attractions** - Funds are provided for a new grant program to promote Connecticut's business conventions, trade show attractions and tourist industry. The grants will be made available to municipalities and organizations for these purposes.

Promotion of Connecticut's  
Business and Tourist  
Attractions 200,000

**Total Legislative Changes \$ 147,500**

### 1978 BOND AUTHORIZATIONS

	1978 Authorization	Prior Authorization	Total Authorizations To Date
<b>Continuing Statutory Program</b>			
Grants to municipalities for industrial development, Sec. 2(h)(1), SA 81	15,000,000	36,000,000	51,000,000
<b>Project or Program</b>			
Addition to Restoration of Historic Assets in Connecticut Fund to provide grants or loans for projects of historic preservation and restoration, Sec. 2(h)(2), SA 81	1,000,000	1,000,000	2,000,000
Loans to investor-owned water companies and grants to municipally-owned water companies for modification or construction of water treatment facilities, PA 78-273	7,000,000	0	7,000,000
Grant to the city of Hartford for the reconstruction of the Coliseum, PA 78-376	5,000,000	0	5,000,000
Creation of employment incentive revolving fund to make working capital loans to any business which has recently completed, undertaken or is actively planning the acquisition, construction, substantial renovation or expansion of an industrial project in a distressed municipality, PA 78-357	1,000,000	0	1,000,000

### 1978 BOND AUTHORIZATION REDUCTIONS

	Amount of Reduction	Prior Authorization	Reduced Authorization
Emergency municipal public works employment, Sec. 86, SA 81	10,462,000	15,000,000	4,538,000

<sup>1</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 13 positions and derives its resources from application and commitment fees received from loan applicants.

<sup>2</sup>It is estimated that \$92,362 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

In addition, \$168,000 for eight positions and associated 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. Also, \$300,000 in Title II anti-recessionary funds have been received 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.

<sup>3</sup>Approximately \$4,000 is anticipated from exhibitors at the Eastern States Exposition. This money is used to partially offset the cost of operating the fair.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this department will be transferred to the new Department of Economic Development effective January 1, 1979.

**AGRICULTURAL EXPERIMENT STATION\***  
**3601**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	97	97	94	112	99	99
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	23	23	23	23	23	20
<b>OPERATING BUDGET</b>						
001 Personal Services	1,426,343	1,520,506	1,581,338	1,896,860	1,701,000	1,674,000
002 Other Expenses	193,602	206,000	206,000	246,727	230,000	230,000
005 Equipment	13,912	14,000	14,000	42,000	14,000	14,000
<b>999 Agency Total - General Fund</b>	<b>1,633,857</b>	<b>1,740,506</b>	<b>1,801,338</b>	<b>2,185,587</b>	<b>1,945,000</b>	<b>1,918,000</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	636,449	380,000	582,905	582,905	582,905	521,966
Private Contributions <sup>2</sup>	47,844	35,000	60,000	60,000	60,000	40,000
<b>Agency Grand Total</b>	<b>2,318,150</b>	<b>2,155,506</b>	<b>2,444,243</b>	<b>2,828,492</b>	<b>2,587,905</b>	<b>2,479,966</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	95,884	100,700	106,384	120,779	110,500	110,500
Other Expenses	13,572	12,285	14,441	33,307	15,000	15,000
Total - General Fund	109,456	112,985	120,825	154,086	125,500	125,500
<b>General Services</b>						
Personal Services	78,978	81,757	96,188	101,667	99,100	99,100
Other Expenses	108,357	137,605	115,296	128,214	128,000	128,000
Total - General Fund	187,335	219,362	211,484	229,881	227,100	227,100
<b>Research in Plant Science</b>						
Personal Services	987,230	1,042,237	1,108,543	1,365,210	1,199,100	1,192,100
Other Expenses	57,618	42,400	61,308	69,353	71,440	71,440
Total - General Fund	1,044,848	1,084,637	1,169,851	1,434,563	1,270,540	1,263,540
Federal Contributions	482,590	311,400	514,305	514,305	514,305	421,966
Private Contributions	47,844	35,000	60,000	60,000	60,000	40,000
Total - All Funds	1,575,282	1,431,037	1,744,156	2,008,868	1,844,845	1,725,506
<b>Analytical Testing and Regulatory Service</b>						
Personal Services	264,251	295,812	270,223	309,204	292,300	292,300
Other Expenses	13,724	13,080	14,603	15,479	15,200	15,200
Total - General Fund	277,975	308,892	284,826	324,683	307,500	307,500
<b>Tree Protection Examining Board</b>						
Other Expenses	331	630	352	374	360	360
Less: Turnover - Personal Services	0	0	0	0	0	- 20,000
<b>EQUIPMENT</b>						
Federal Contributions	13,912	14,000	14,000	42,000	14,000	14,000
Total - Equipment	153,859	68,600	68,600	68,600	68,600	100,000
Total - Equipment	167,771	82,600	82,600	110,600	82,600	114,000
<b>Agency Grand Total</b>	<b>2,318,150</b>	<b>2,155,506</b>	<b>2,444,243</b>	<b>2,828,492</b>	<b>2,587,905</b>	<b>2,479,966</b>

## GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Research in Plant Science** - Funds are provided for an agricultural scientist and research technician to intensify research in the plant science area.

Personal Services	\$ 27,000
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## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Phased-in Hiring** - Funds are removed in order to account for the phased-in hiring of the two additional personnel recommended by the Governor.

Personal Services	(\$ 7,000)
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**Turnover** - Funds are reduced in order to account for turnover.

Personal Services	( 20,000)
<b>Total Legislative Changes</b>	<b>(\$ 27,000)</b>

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<sup>1</sup>Federal funds are anticipated through the McIntire-Stennis Act for research in forestry (approximately \$74,770), through the Hatch Act for research in plant science (approximately \$414,196), and from the National Science Foundation for a biochemistry project (approximately \$33,000). These contributions provide funding for 17 positions and related other expenses.

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

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency is within the newly established Office of Policy and Management for administrative purposes only, effective October 1, 1977.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	961	964	933	1,098	969	991
Others Equated to Full-Time	45	41	41	49	49	49
Other Funds						
Permanent Full-Time	253	204	270	239	239	239
<b>OPERATING BUDGET</b>						
001 Personal Services	10,195,518	11,051,412	11,752,147	13,573,163	12,788,000	12,815,700
002 Other Expenses	3,425,834	4,068,612	4,082,612	4,423,927	4,042,300	4,087,300
005 Equipment	170,859	214,500	214,500	661,435	461,000	461,000
Grant Payments-Other Than Towns	1,615,684	1,488,500	1,812,067	3,192,767	2,110,700	2,310,700
Grant Payments to Towns	417,260	439,300	439,300	899,100	549,000	934,000
Other Funding Acts-Prior Years	14,167	137,750	137,750	0	0	0
999 Agency Total - General Fund <sup>1</sup>	15,839,322	17,400,074	18,448,376	22,750,392	19,951,000	20,608,700
Additional Funds Available						
Federal Contributions <sup>2</sup>	13,699,463	13,082,095	16,225,548	14,165,419	14,165,419	15,020,729
Agency Grand Total	29,538,785	30,482,169	34,673,924	36,915,811	34,116,419	35,629,429
<b>BUDGET BY FUNCTION</b>						
<b>Central Office</b>						
<i>Administration</i>						
Personal Services	332,494	433,396	429,113	479,458	445,615	445,615
Other Expenses	211,026	252,634	250,634	369,901	286,799	286,799
Total - General Fund	543,520	686,030	679,747	849,359	732,414	732,414
Federal Contributions	143,692	356,387	158,336	142,180	142,180	142,180
Total - All Funds	687,212	1,042,417	838,083	991,539	874,594	874,594
<i>Bureau of Health Planning and Resource Development</i>						
Personal Services	472	0	10,620	71,962	59,094	59,094
Other Expenses	0	0	2,000	3,819	3,802	3,802
Total - General Fund	472	0	12,620	75,781	62,896	62,896
Federal Contributions	230,800	0	331,409	237,246	237,246	237,246
Total - All Funds	231,272	0	344,029	313,027	300,142	300,142
<b>Public Health</b>						
<i>Administration</i>						
Personal Services	302,080	318,883	334,698	525,273	352,887	352,887
Other Expenses	29,837	34,297	34,300	36,779	33,045	33,045
Total - General Fund	331,917	353,180	368,998	562,052	385,932	385,932
Federal Contributions	419,868	343,591	477,249	369,468	369,468	369,468
Total - All Funds	751,785	696,771	846,247	931,520	755,400	755,400
<i>Health Statistics</i>						
Personal Services	589,693	636,480	716,407	929,741	756,926	783,626
Other Expenses	202,396	270,025	270,000	389,719	286,680	321,680
Total - General Fund	792,089	906,505	986,407	1,319,460	1,043,606	1,105,306
Federal Contributions	711,322	569,703	711,335	693,916	693,916	693,916
Total - All Funds	1,503,411	1,476,208	1,697,742	2,013,376	1,737,522	1,799,222
<i>Emergency Medical Services</i>						
Personal Services	99,521	165,806	171,907	290,191	237,957	237,957
Other Expenses	16,373	274,060	298,100	77,332	30,329	30,329
Total - General Fund	115,894	439,866	470,007	367,523	268,286	268,286
Federal Contributions	498,353	450,000	814,685	400,000	400,000	400,000
Total - All Funds	614,247	889,866	1,284,692	767,523	668,286	668,286
<b>Community Health</b>						
Personal Services	625,021	687,119	715,064	892,589	742,745	870,745
Other Expenses	491,796	655,505	555,500	701,392	697,279	697,279
Total - General Fund	1,116,817	1,342,624	1,270,564	1,593,981	1,440,024	1,568,024
Federal Contributions	9,214,572	9,764,564	11,185,282	10,329,425	10,329,425	10,713,425
Total - All Funds	10,331,389	11,107,188	12,455,846	11,923,406	11,769,449	12,281,449
<b>Environmental Health</b>						
Personal Services	279,121	295,365	305,158	458,450	333,547	352,947
Other Expenses	24,385	27,667	28,700	34,376	28,973	28,973
Total - General Fund	303,506	323,032	333,858	492,826	362,520	381,920
Federal Contributions	252,715	218,297	324,671	307,099	307,099	307,099
Total - All Funds	556,221	541,329	658,529	799,925	669,619	689,019

<b>Laboratory</b>						
Personal Services	2,162,218	2,311,008	2,512,573	2,908,537	2,624,095	2,624,095
Other Expenses	327,947	445,322	450,000	483,765	474,515	474,515
Total - General Fund	2,490,165	2,756,330	2,962,573	3,392,302	3,098,610	3,098,610
Federal Contributions	328,387	245,663	303,722	339,700	339,700	339,700
Total - All Funds	2,818,552	3,001,993	3,266,295	3,732,002	3,438,310	3,438,310

**Commission on Hospitals  
& Health Care**

Personal Services	256,057	365,147	318,976	508,751	433,292	486,892
Other Expenses	99,361	117,558	117,558	184,496	181,322	191,322
Total - General Fund	355,418	482,705	436,534	693,247	614,614	678,214
Federal Contributions	59,844	0	236,403	0	0	0
Total - All Funds	415,262	482,705	672,937	693,247	614,614	678,214

**Preventable Diseases Division**

Personal Services	493,982	587,034	587,180	750,037	766,774	766,774
Other Expenses	409,635	300,929	395,720	244,415	238,115	238,115
Total - General Fund	903,617	887,963	982,900	994,452	1,004,889	1,004,889
Federal Contributions	682,026	437,995	1,065,506	229,477	229,477	700,787
Total - All Funds	1,585,643	1,325,958	2,048,406	1,223,929	1,234,366	1,705,676

**Hospital & Medical Care Division**

Personal Services	117,645	191,236	190,634	225,435	219,499	219,499
Other Expenses	1,557	4,515	4,000	104,832	4,787	4,787
Total - General Fund	119,202	195,751	194,634	330,267	224,286	224,286
Federal Contributions	719,756	575,895	616,950	616,908	616,908	616,908
Total - All Funds	838,958	771,646	811,584	947,175	841,194	841,194

**Institutions**

<b>Administration</b>						
Personal Services	317,250	308,386	359,170	388,887	380,940	380,940
Other Expenses	22,026	14,760	14,480	16,236	15,892	15,892
Total - General Fund	339,276	323,146	373,650	405,123	396,832	396,832

**Food Service**

Personal Services	388,330	383,081	443,993	472,477	469,165	469,165
Other Expenses	253,783	235,410	235,924	274,152	261,534	261,534
Total - General Fund	642,113	618,491	679,917	746,629	730,699	730,699

**General Services**

Personal Services	971,841	1,006,650	1,067,496	1,159,341	1,146,846	1,146,846
Other Expenses	537,476	557,392	572,605	601,427	597,119	597,119
Total - General Fund	1,509,317	1,564,042	1,640,101	1,760,768	1,743,965	1,743,965

**Care of Patients**

Personal Services	3,089,212	3,342,374	3,403,662	3,706,189	3,610,435	3,610,435
Other Expenses	407,557	444,597	431,738	453,252	454,340	454,340
Total - General Fund	3,496,769	3,786,971	3,835,400	4,159,441	4,064,775	4,064,775

**Education & Training**

Personal Services	28,067	28,679	27,748	32,281	32,366	32,366
Other Expenses	1,130	1,079	2,391	1,663	1,663	1,663
Total - General Fund	29,197	29,758	30,139	33,944	34,029	34,029

**Care-Outside Institutions**

Personal Services	142,514	140,768	157,748	177,207	175,817	175,817
Other Expenses	389,549	432,862	428,962	446,371	446,106	446,106
Total - General Fund	532,063	573,630	586,710	623,578	621,923	621,923

Less: Turnover - Personal Services

0	- 150,000	0	- 403,643	0	- 200,000
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**GRANT PAYMENTS-  
OTHER THAN TOWNS**

601	State Aid to Public Health Nursing	254,479	265,000	265,000	319,000	265,000	265,000
602	Nursing Scholarships	0	0	0	100,000	0	0
604	Home Care-Home Health Aids	32,000	100,000	100,000	200,000	106,000	106,000
606	Cystic Fibrosis Research & Treatment	70,000	73,500	73,500	80,000	78,000	78,000
608	Newington Children's Hospital	1,068,970	1,000,000	1,323,567	1,270,000	1,350,000	1,350,000
	Cancer Registries						
	Federal Contributions <sup>2</sup>	0	120,000	0	0	0	0
609	Aid to Comprehensive Chest Clinics	0	50,000	50,000	303,000	50,000	50,000

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610	Emergency Medical Services Training	0	0	0	215,700	0	100,000
611	Emergency Medical Services Regional Offices	190,235	0	0	705,067	261,700	261,700
612	Emergency Medical Services-Region V	0	0	0	0	0	100,000
	Hill Burton Construction Grants Federal Contributions	438,128	0	0	500,000	500,000	500,000
<b>GRANT PAYMENTS TO TOWNS</b>							
	Local Health Services to the Disadvantaged	0	0	0	100,000	0	0
702	District Departments of Health	417,260	439,300	439,300	658,100	465,700	850,700
	Aid to Comprehensive Chest Clinics	0	0	0	57,000	0	0
703	Venereal Disease	0	0	0	84,000	83,300	83,300
<b>EQUIPMENT</b>							
		170,859	214,500	214,500	661,435	461,000	461,000
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
076-01	Disability of Physicians, PA 76-276 <sup>4</sup>	14,167	0	0	0	0	0
077-01	Cooley's Anemia, SA 77-76	0	25,000	25,000	0	0	0
077-02	Monitoring Water Supplies, PA 77-527 <sup>5</sup>	0	10,250	10,250	0	0	0
077-03	Home Health Care, PA 77-601 <sup>6</sup>	0	2,500	2,500	0	0	0
077-04	Council on Water Company Lands, PA 77-606 <sup>5</sup>	0	5,000	5,000	0	0	0
077-05	Neighborhood Health Clinics, SA 77-93	0	95,000	95,000	0	0	0
<b>Agency Grand Total</b>		<b>29,538,785</b>	<b>30,482,169</b>	<b>34,673,924</b>	<b>36,915,811</b>	<b>34,116,419</b>	<b>35,629,429</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Commission on Hospitals and Health Care** - Funds are recommended for 6 hospital prospective reimbursement positions for which federal funds are terminating; in addition, funds are included for the pick-up of the prospective reimbursement contract with Blue Cross, Inc. to perform the analysis of hospital needs with regard to cost containment.

Personal Services	\$ 59,750
Other Expenses	60,000
Total Cost	\$ 119,750

**Laurel Heights Hospital** - Funding is recommended for an additional staff person in the Personnel Office at the Laurel Heights Hospital.

Personal Services	\$ 11,535
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**Toxic Hazards** - Within the Preventable Diseases Division, funds are recommended for 7 positions to establish a toxic hazards section responsible for the evaluation of the effects of exposure to known toxic hazards, setting standards for known toxins and pursuing investigations in cooperation with other members of the division into problems of unknown causes.

Personal Services	\$ 70,000
Other Expenses	5,000
Total Cost	\$ 75,000

**Preventable Diseases** - Funding is provided for 3 additional positions within the division for the purpose of improving current programs in the area of chronic disease and health services.

Personal Services	\$ 68,138
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**Emergency Medical Services** - Funds are recommended for 6 positions within the central office of Emergency Medical Services to improve the administrative and planning function, and to bolster coordination between the components of the Emergency Medical Service System.

Personal Services	\$ 69,271
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**Equipment** - Funds are provided to the Environmental Health Section for the purpose of acquiring equipment for mosquito control.

Equipment \$ 195,300

**Newington Children's Hospital** - Additional funds are recommended to bring the grant in line with more current expenditure levels.

Newington Children's Hospital Grant \$ 80,000

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

**Health Statistics Division** - Additional funding is provided for two researchers and a typist for the demography unit and vital statistics section. In addition, funding is included for the data processing costs of records computerization.

Personal Services \$ 26,700  
Other Expenses 35,000  
Total Cost 61,700

**Environmental Health** - Funds are provided for a shellfish patrolman and a sanitarian for the purposes of patrolling shore areas and carrying out the responsibilities of PA 77-606, An Act Concerning the Council on Water Company Owned Lands, and PA 77-527, An Act Monitoring Water Supplies for Organic Chemicals.

Personal Services 19,400

**Public Health Nursing Division** - Funding is included for 12 positions to implement PA 77-601, An Act Concerning Home Health Care, which requires the licensure of home health care agencies, homemaker-home health aide agencies, and coordination, assessment and monitoring agencies. These positions will be responsible for licensing, providing technical assistance and carrying out the annual inspection and monitoring of such agencies.

Personal Services 128,000

**Commission on Hospitals and Health Care** - Funds are included for five positions within the Commission on Hospitals and Health Care to carry out certificate of need reviews of home health care agencies, homemaker-home health aide agencies, and coordination, assessment and monitoring agencies in compliance with PA 77-601, An Act Concerning Home Health Care, and to establish rates for home health care agencies and homemaker-home health aide agencies in accordance with PA 78-264, An Act Concerning Rate Setting for Home Health Care Agencies and Homemaker-Home Health Aide Agencies.

Personal Services 53,600  
Other Expenses 10,000  
Total 63,600

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

Personal Services ( 200,000)

**Emergency Medical Services Training** - Funds are included to provide Emergency Medical Services Training courses for individuals desiring to upgrade and review their knowledge and skills of emergency procedures.

Emergency Medical Services Training Grant 100,000

**Emergency Medical Services Region V** - One year funding is provided for the Emergency Medical Services Region V Council, Inc. pending the report of the Review Commission established under SA 78-35, to review all Emergency Medical Services and Communication Systems.

Emergency Medical Services - Region V Grant 100,000

**District Departments of Health** - In accordance with the provisions of PA 78-251, funds are provided for an increase of five cents per capita, on a quarterly basis, to district departments of health up to a maximum grant of \$120,000 per year. In addition, funds are included for cities and towns with full-time directors of health at a level of 20 cents per capita.

District Departments of Health 385,000  
Total Legislative Changes \$ 657,700



# 156 - Health and Hospitals

## ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

### Appropriation

**PA 193 An Act Concerning the Testing of Newborn Infants for Disorders Which Can Cause Mental Retardation** - This act mandates that the Commissioner of Health adopt regulations and procedures requiring health institutions to test for hypothyroidism and galactosemia, in addition to other infancy tests. Effective Date, July 1, 1978. (Acct. #078-03)

\$ 50,000

**PA 196 An Act Establishing Diabetic Centers for Diabetic Children** - This act requires that the Health Department establish and administer a program for diabetic children at two centers geographically located in the state designed to provide treatment and medical evaluations, as well as counseling and education for patients and their families. Effective Date, July 1, 1978. (Acct. #078-01)

\$ 130,000

**PA 239 An Act Concerning the Diagnostic Use of X-Rays** - This act mandates that the Commissioner of Health Services regulate diagnostic x-ray systems and establish procedures for the use of such equipment. In addition, it would require the Commissioner to adopt regulations to prevent excess diagnostic use of x-rays and to specify the requirements for the contents of medical records concerning x-ray exposure. Effective Date, January 1, 1979, except that the section pertaining to the adoption of regulations is effective July 1, 1978. (Acct. #078-04)

\$ 20,000

**PA 253 An Act Establishing Licensure for the Practice of Occupational Therapy** - This act requires that the Commissioner of Health adopt regulations to establish licensure requirements for the practice of occupational therapy in the state. In addition, it requires that he establish application and examination procedures, and standards for acceptable examination performances, waiver provisions and standards for continued competency for practice in this state. Effective Date, July 1, 1979, except that the Commissioner may establish regulations effective July 1, 1978. (Acct. #078-02)

\$ 10,000

## 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
At Uncas-on-Thames Hospital, Linear accelerator, Sec. 2(i), SA 81	\$ 406,000	\$ 210,000	\$ 616,000

## INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS <sup>7</sup>			OPERATING BUDGET		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1976-77	Est. 1977-78	Projected 1978-79	Actual 1976-77	Est. 1977-78	Proj't'd 1978-79	Actual 1976-77	Est. 1977-78	Projected <sup>x</sup> 1978-79
Hospitals:									
Laural Heights	193/108	193/110	193/110	209	215	215	\$ 2,852,328	\$ 3,183,204	\$ 3,357,290
Uncas-on-Thames	84/57	84/60	84/60	255	256	249	3,728,628	4,047,726	4,286,976
<b>Total - Institutional Budgets</b>	<b>277/165</b>	<b>277/170</b>	<b>277/170</b>	<b>464</b>	<b>471</b>	<b>464</b>	<b>\$ 6,580,956</b>	<b>\$ 7,230,930</b>	<b>\$ 7,644,266</b>

<sup>7</sup>The Department is anticipating the receipt of approximately \$4,211,559 in General Fund revenues for fiscal 1978-79, the bulk of which are as follows: laboratory billing - \$1,500,000; registrations - \$2,309,851; and examinations - \$279,845.

<sup>x</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. Also, funds are received under PL 94-105 to support a nutrition program designed to subsidize the cost of dairy products and other high nutrition foods for at-risk 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 for planning. Other sources of federal funding in 1978-79 include a block grant under section 314(d) of the Public Health Service Act which supports health services at the community level; grants from the National Health Planning and Resources Development Act of 1974, to be used for forecasting facility and personnel needs; grants from the Public Water Supply Supervision Division of the Environmental Protection Agency; grants from the Department of Transportation to improve emergency medical services in the state, and grants from the Public Health Services Division of HEW for the funding of programs such as the venereal disease program and state immunization program.

\*Funding for the Cancer Registries program has been included within the function, Division of Health Statistics, under Federal Contributions.

\*The Physician's Disability Office has been included within the Central Office - Administration function operating budget as of fiscal year 1977-78.

\*The monitoring of public water supplies for organic chemicals, in addition to the registration of water company-owned lands, has been incorporated within the duties of the Environmental Health function.

\*The licensing of home health care providers as established under PA 77-601 will be the responsibility of the Public Health Nursing Division and the operating expenses appropriate to this provision appear within the Community Health function. Expenditures related to other provisions of the legislation such as rate setting and certificate of need reviews will be accounted for within the Commission on Hospitals and Health Care function.

\*The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

\*Funds are not appropriated to institutions within an agency. These amounts have been established by the Department for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Health Services effective January 1, 1979.

## DEPARTMENT OF MENTAL RETARDATION

### 4100

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3,463	3,820	3,786	5,104	4,176	4,185
Others Equated to Full-Time	236	210	210	302	251	251
Other Funds						
Permanent Full-Time	189	144	144	170	170	170
Others Equated to Full-Time	8	9	9	9	9	9
<b>OPERATING BUDGET</b>						
001 Personal Services	30,250,657	34,209,604	37,266,976	52,497,210	44,500,000	44,285,000
002 Other Expenses	9,462,356	10,028,900	10,048,900	12,609,372	11,450,000	11,455,000
005 Equipment	335,572	525,000	530,000	1,297,774	690,000	690,000
Grant Payments-Other Than Towns	421,985	443,200	443,200	1,366,100	474,000	474,000
Grant Payments to Towns	25,000	26,300	26,300	81,000	28,000	28,000
Other Funding Acts-Prior Years	0	100,000	100,000	0	0	0
999 Agency Total - General Fund <sup>1</sup>	40,495,570	45,333,004	48,415,376	67,851,456	57,142,000	56,932,000
Additional Funds Available						
Federal Contributions <sup>2</sup>	2,235,417	1,950,653	2,681,912	2,033,818	2,033,818	2,033,818
Private Contributions	1,759	500	29,899	1,500	1,500	1,500
Agency Grand Total	42,732,746	47,184,157	51,127,187	69,886,774	59,177,318	58,967,318
<b>BUDGET BY FUNCTION</b>						
<b>Institutional Residence Programs</b>						
Personal Services	14,782,460	17,384,942	17,680,239	23,411,459	21,570,516	21,570,516
Other Expenses	345,151	249,571	361,989	391,970	394,511	394,511
Total - General Fund	15,127,611	17,634,513	18,042,228	23,803,429	21,965,027	21,965,027
Federal Contributions	312,969	64,094	289,439	149,300	149,300	149,300
Private Contributions	0	0	22,869	0	0	0
Total - All Funds	15,440,580	17,698,607	18,354,536	23,952,729	22,114,327	22,114,327
<b>Group Home Programs</b>						
Personal Services	1,201,470	1,611,762	1,615,170	2,296,312	2,218,437	2,218,437
Other Expenses	666,213	808,120	775,425	1,168,652	1,038,353	1,038,353
Total - General Fund	1,867,683	2,419,882	2,390,595	3,464,964	3,256,790	3,256,790
Federal Contributions	39,740	33,335	48,877	70,479	70,479	70,479
Total - All Funds	1,907,423	2,453,217	2,439,472	3,535,443	3,327,269	3,327,269
<b>Training &amp; Education Programs</b>						
Personal Services	2,660,898	3,021,854	3,334,163	9,321,200	4,540,301	4,540,301
Other Expenses	106,940	103,879	126,282	867,673	432,957	432,957
Total - General Fund	2,767,838	3,125,733	3,460,445	10,188,873	4,973,258	4,973,258
Federal Contributions	1,117,111	1,155,293	1,113,088	1,015,165	1,015,165	1,015,165
Total - All Funds	3,884,949	4,281,026	4,573,533	11,204,038	5,988,423	5,988,423
<b>Community Programs</b>						
Personal Services	120,844	136,167	221,392	509,763	232,400	277,400
Other Expenses	583,593	760,398	565,752	692,410	633,970	638,970
Total - General Fund	704,437	896,565	787,144	1,202,173	866,370	916,370
Federal Contributions	124,996	53,589	242,645	119,400	119,400	119,400
Total - All Funds	829,433	950,154	1,029,789	1,321,573	985,770	1,035,770
<b>Health &amp; Rehabilitative Services</b>						
Personal Services	4,170,056	4,706,907	5,502,711	7,237,342	6,179,432	6,179,432
Other Expenses	654,937	696,289	619,012	688,263	755,156	755,156
Total - General Fund	4,824,993	5,403,196	6,121,723	7,925,605	6,934,588	6,934,588
Federal Contributions	68,540	68,466	81,894	29,659	29,659	29,659
Total - All Funds	4,893,533	5,471,662	6,203,617	7,955,264	6,964,247	6,964,247
<b>Administrative &amp; Support Services</b>						
Personal Services	6,907,227	7,186,212	7,994,684	9,671,071	8,822,114	8,862,114
Other Expenses	6,810,196	7,122,929	7,163,917	8,204,514	7,862,971	7,862,971
Total - General Fund	13,717,423	14,309,141	15,158,601	17,875,585	16,685,085	16,725,085
Federal Contributions	7,862	8,476	266,451	29,333	29,333	29,333
Total - All Funds	13,725,285	14,317,617	15,425,052	17,904,918	16,714,418	16,754,418
<b>Central Office</b>						
Personal Services	407,702	463,260	918,617	1,047,605	936,800	936,800
Other Expenses	295,326	287,714	436,523	595,890	332,082	332,082
Total - General Fund	703,028	750,974	1,355,140	1,643,495	1,268,882	1,268,882
Federal Contributions	549,251	565,105	638,331	619,982	619,982	619,982
Total - All Funds	1,252,279	1,316,079	1,993,471	2,263,477	1,888,864	1,888,864
Less: Turnover - Personal Services	0	- 301,500	0	- 997,542	0	- 300,000

**GRANT PAYMENTS-  
OTHER THAN TOWNS**

601	Examination and Commitment of Mentally Retarded and Epileptic Persons	35	100	100	100	100	100
602	Day Care, Day Camp, & Recreational Programs for Mentally Retarded Children and Adults	136,000	142,800	142,800	440,000	151,900	151,900
603	Diagnostic Clinics for Mentally Retarded Persons	46,000	48,300	48,300	149,000	52,000	52,000
604	Vocational Training Centers for Mentally Retarded Persons	239,950	252,000	252,000	777,000	270,000	270,000

**GRANT PAYMENTS TO TOWNS**

701	Diagnostic Clinics for Mentally Retarded Persons	25,000	26,300	26,300	81,000	28,000	28,000
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**EQUIPMENT**

	Federal Contributions	335,572	525,000	530,000	1,297,774	690,000	690,000
	Private Contributions	14,948	2,295	1,187	500	500	500
		1,759	500	7,030	1,500	1,500	1,500
	Total - All Funds	352,279	527,795	538,217	1,299,774	692,000	692,000

**OTHER FUNDING ACTS-  
PRIOR YEARS**

077-01	Special School District, PA 77-587 <sup>3</sup>	0	100,000	100,000	0	0	0
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<b>Agency Grand Total</b>	<b>42,732,746</b>	<b>47,284,157</b>	<b>51,127,187</b>	<b>69,886,774</b>	<b>59,177,318</b>	<b>58,967,318</b>
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**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of  
Change

**Group Homes** - Funding is recommended for five additional group homes (including 30 new positions) in order that populations be reduced at the training schools accordingly.

Personal Services	\$ 86,500
Other Expenses	64,000
Equipment	15,000
Total	\$ 165,500

**Intermediate Care Facilities (ICF) Program** - Funds are recommended for 186 new jobs, to bring direct care staffing ratios up to ICF standards, in order that the state may qualify for fifty percent federal reimbursement.

Personal Services	\$ 1,006,500
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**Special School District** - Funding is recommended for the special school district, established under PA 77-587 so that educational programming may be provided to severely and profoundly mentally retarded children requiring functional education to age 21. These funds will provide for 174 new jobs in this program.

Personal Services	\$ 1,087,000
Other Expenses	300,000
Equipment	300,000
Total	\$ 1,687,000

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

**Group Homes** - Funding is included for six maintenance staff to provide services to group homes located at Mansfield Training School and the following regional centers: North Central, Seaside, Waterbury, Bridgeport and Central Connecticut.

Personal Services	\$ 40,000
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**Tolland Regional Center** - Funds are provided for three positions and related expenses necessary to develop a service base for the retarded and their families that live within the fifteen towns served by this region. The positions include a Director of Education and Training, a Recreation Worker and a Social Worker.

Personal Services	45,000
Other Expenses	5,000
Total	50,000

## 160 - Health and Hospitals

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

Personal Services ( 300,000)

Total Legislative Changes (\$ 210,000)

### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
At Southbury Training School, replace main steam and condensate return lines, Sec. 2(j)(1), SA 81	\$ 2,000,000	\$ 0	\$ 2,000,000
Seaside Regional Center, improvements to Camp Harkness, Sec. 2(j)(2), SA 81	375,000	0	375,000
Hartford Regional Center, residential facilities, Sec. 2(j)(3), SA 81	1,227,000	1,047,500	2,274,500
Lower Fairfield Regional Center, residential facilities, Sec. 2(j)(4), SA 81	1,700,000	0	1,700,000
Waterbury Regional Center, residential facilities, Sec. 2(j)(5), SA 81	1,200,000	700,950	1,900,950
Northwestern Regional Center, general purpose and residential facilities, Sec. 2(j)(6), SA 81	250,000	2,975,994	3,225,994
Mansfield Training School, medical-dental facilities in Knight Hospital, Sec. 87, 88 and 89, SA 81 <sup>4</sup>	-	-	no estimate available

### 1978 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Mansfield Training School, improvements and extension of sewerage system, Sec. 26, SA 81	24,000	464,000	440,000
New Haven Regional Center, parking and roadways, Sec. 27, SA 81	7,787	35,000	27,213

### INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION Rated Capacity/Average Population			POSITIONS <sup>5</sup> Permanent Full-Time			OPERATING BUDGET		
	Actual 1976-77	Est. 1977-78	Projected 1978-79	Actual 1976-77	Est. 1977-78	Proj'd 1978-79	Actual 1976-77	Est. 1977-78	Projected <sup>6</sup> 1978-79
Training Schools:									
Southbury				1,104	1,273	1,466	\$12,631,037	\$14,274,811	\$17,705,881
In-Patient	1435/1423	1284/1320	1184/1260						
Group Home	28	105	170						
School District - Residents	-	-	124						
Mansfield				1,091	1,222	1,313	12,752,270	15,301,097	17,970,821
In-Patient	1262/1072	1262/1036	1102/976						
Group Home	104	104	49						
School District - Residents	-	-	159						
Regional Centers:									
Seaside				253	319	315	3,454,858	4,041,857	4,833,257
In-Patient	240/234	240/240	240/240						
Group Home	57	60	60						
School District - Community	-	-	41						
Residents	-	-	79						
New Haven				129	128	140	1,664,376	1,962,710	2,350,165
In-Patient	86/76	83/76	78/76						
School District - Community	-	-	31						
Residents	-	-	38						

# Health and Hospitals - 161

Hartford				153	164	191	1,888,404	2,247,796	2,827,706
In-Patient	96/88	96/88	96/88						
Group Home	16	16	71						
School District -									
Community	-	-	49						
Residents	-	-	58						
John Dempsey				99	105	121	1,164,576	1,447,777	1,782,591
In-Patient	44/36	44/36	44/36						
Group Home	29	29	29						
School District -									
Community	-	-	61						
Residents	-	-	14						
Bridgeport				68	69	81	891,124	1,019,819	1,194,445
In-Patient	10/10	10/10	10/10						
Group Home	10	12	12						
School District -									
Community	-	-	58						
Residents	-	-	9						
Lower Fairfield County				112	115	123	1,020,622	1,370,006	1,596,751
In-Patient	48/46	48/48	48/48						
Group Home	17	17	17						
School District -									
Community	-	-	20						
Residents	-	-	26						
Northwest				45	45	80	427,882	605,523	1,017,744
Group Home	35	35	35						
School District -									
Community	-	-	15						
Residents	-	-	92						
Danbury				36	36	43	482,580	556,817	685,475
School District -									
Community	-	-	38						
Residents	-	-	6						
Central Connecticut (Meriden)				93	96	121	1,129,823	1,322,489	1,690,327
In-Patient	43/35	43/38	47/42						
Group Home	19	23	23						
School District -									
Community	-	-	126						
Residents	-	-	18						
Waterbury				98	93	110	1,136,208	1,328,246	1,686,079
In-Patient	48/38	48/40	48/40						
Group Home	20	21	21						
School District -									
Community	-	-	9						
Residents	-	-	44						
North Central				64	60	69	689,365	857,742	1,076,370
Group Home	45	45	45						
School District -									
Community	-	-	57						
Tolland				-	2	5	-	27,358	95,112
School District -									
Community	-	-	46						
Totals:									
In-Patient	3312/3058	3158/2932	2897/2816						
Group Home	380	467	497						
School District -									
Community	-	-	551						
Residents	-	-	667						
Total - Institutional Budgets				3,345	3,727	4,178	\$39,333,125	\$46,364,048	\$56,512,724

## 162 - Health and Hospitals

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<sup>1</sup>In fiscal 1979, the Department anticipates that the Department of Social Services will receive \$5,400,450 in Medicaid reimbursements for eligible mentally retarded residents under the Intermediate Care Facilities - Mental Retardation (ICF-MR) program; these reimbursements will be deposited as revenue to the General Fund.

In addition, approximately \$12,499,600 of the Department's 1978-79 General Fund appropriation is for services eligible for 75% federal reimbursement 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 reimbursement 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>2</sup>Federal contributions are derived principally from the Developmental Disabilities Act and the Elementary and Secondary Education Act. Funds received under the Developmental Disabilities Act are 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 program for the educable retarded.

<sup>3</sup>Funding of the Special School District has been included within the Training and Education Program function for fiscal 1978-79.

<sup>4</sup>The medical-dental facilities in Knight Hospital are to be funded out of the following previously authorized bond projects: At Mansfield State Training School and Hospital, rehabilitation, diagnostic and administration building and medical-dental facilities in Knight Hospital, not exceeding \$600,000, Section 2(e)(5), SA 65-245; rehabilitation, diagnostic and administration building, and medical-dental facilities in Knight Hospital, not exceeding \$756,000, Section 2(k)(3)(C), SA 67-276 as amended; and addition to rehabilitation, diagnostic and administration building, and medical-dental facilities in Knight Hospital, not exceeding \$515,000, Section 2(k)(4)(A), SA 69-281.

<sup>5</sup>The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

<sup>6</sup>Funds are not appropriated to institutions within an agency. These amounts have been established by the Department for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

## DEPARTMENT OF MENTAL HEALTH 4401

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4,503	4,216	4,217	4,522	4,351	4,358
Others Equated to Full-Time	75	87	86	81	81	81
Other Funds						
Permanent Full-Time	257	171	213	193	193	193
Others Equated to Full-Time	2	2	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	44,471,007	46,489,455	50,685,977	56,101,108	54,906,000	54,549,100
002 Other Expenses	14,797,617	17,542,000	17,158,647	20,511,553	18,863,000	18,807,300
021 Other Current Expenses	0	0	0	0	0	247,600
005 Equipment	347,146	373,000	373,000	541,592	395,000	395,000
Grant Payments-Other Than Towns	3,888,503	5,552,800	5,484,322	8,901,399	7,518,000	7,818,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>63,504,273</b>	<b>69,957,255</b>	<b>73,701,946</b>	<b>86,055,652</b>	<b>81,682,000</b>	<b>81,817,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	6,217,482	5,310,271	6,514,071	5,242,456	5,242,456	5,242,456
Private Contributions	3,612	1,500	1,500	1,500	1,500	1,500
<b>Agency Grand Total</b>	<b>69,725,367</b>	<b>75,269,026</b>	<b>80,217,517</b>	<b>91,299,608</b>	<b>86,925,956</b>	<b>87,060,956</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	3,337,002	3,866,077	3,970,596	4,402,411	4,232,400	4,065,500
Other Expenses	1,350,403	1,924,900	1,987,716	2,508,125	2,483,300	2,477,600
Total - General Fund	4,687,405	5,790,977	5,958,312	6,910,536	6,715,700	6,543,100
Federal Contributions	2,932,530	3,346,195	4,288,805	2,188,538	3,478,170	2,188,538
Private Contributions	2,463	0	0	0	0	0
Total - All Funds	7,622,398	9,137,172	10,247,117	9,099,074	10,193,870	8,731,638
<b>Food Service</b>						
Personal Services	2,563,958	2,703,655	2,989,197	3,097,755	3,170,700	3,170,700
Other Expenses	2,639,943	3,150,400	2,937,204	3,515,555	3,154,200	3,154,200
Total - General Fund	5,203,901	5,854,055	5,926,401	6,613,310	6,324,900	6,324,900
Federal Contributions	6,925	1,991	43,714	46,153	46,153	46,153
Total - All Funds	5,210,826	5,856,046	5,970,115	6,659,463	6,371,053	6,371,053
<b>General Services</b>						
Personal Services	6,327,110	6,401,982	6,715,389	7,319,464	7,145,700	7,145,700
Other Expenses	5,655,286	6,686,900	6,449,057	7,316,498	6,909,000	6,909,000
Total - General Fund	11,982,396	13,088,882	13,164,446	14,635,962	14,054,700	14,054,700
Federal Contributions	112,600	54,909	226,434	236,682	236,682	236,682
Total - All Funds	12,094,996	13,143,791	13,390,880	14,872,644	14,291,382	14,291,382
<b>Care of Patients</b>						
Personal Services	28,936,758	30,734,497	33,080,978	37,828,387	36,158,900	36,158,900
Other Expenses	2,660,450	2,860,700	2,986,088	3,496,302	3,301,970	3,301,970
Total - General Fund	31,597,208	33,595,197	36,067,066	41,324,689	39,460,870	39,460,870
Federal Contributions	1,517,849	746,558	980,862	630,633	630,633	630,633
Private Contributions	994	1,500	1,500	1,500	1,500	1,500
Total - All Funds	33,116,051	34,343,255	37,049,428	41,956,822	40,093,003	40,093,003
<b>Research</b>						
Personal Services	243,436	296,425	302,260	300,707	320,370	320,370
Other Expenses	405,414	478,200	459,948	526,788	496,330	446,330
Total - General Fund	648,850	774,625	762,208	827,495	816,700	766,700
Federal Contributions	77,990	54,135	47,867	47,867	47,867	47,867
Total - All Funds	726,840	828,760	810,075	875,362	864,567	814,567
<b>Education &amp; Training</b>						
Personal Services	1,367,370	1,557,199	1,649,973	1,718,028	1,748,800	1,748,800
Other Expenses	770,204	1,155,300	915,689	1,175,808	989,900	989,900
Total - General Fund	2,137,574	2,712,499	2,565,662	2,893,836	2,738,700	2,738,700
Federal Contributions	186,209	25,191	85,044	20,490	20,490	20,490
Total - All Funds	2,323,783	2,737,690	2,650,706	2,914,326	2,759,190	2,759,190
<b>Supervision &amp; Care, Outside Institutions</b>						
Personal Services	1,556,742	1,607,387	1,787,001	2,420,123	1,927,200	2,037,200
Other Expenses	1,011,549	994,000	1,111,150	1,291,797	1,196,200	1,196,200
Total - General Fund	2,568,291	2,601,387	2,898,151	3,711,920	3,123,400	3,233,400
Federal Contributions	1,113,132	893,592	656,145	597,261	597,261	597,261
Total - All Funds	3,681,423	3,494,979	3,554,296	4,309,181	3,720,661	3,830,661



## 164 - Health and Hospitals

<b>Statistics</b>							
Personal Services	95,389	101,718	148,998	220,055	157,930	157,930	
Other Expenses	63,499	50,700	53,075	275,000	56,500	56,500	
Total - General Fund	158,888	152,418	202,073	495,055	214,430	214,430	
<b>Examination &amp; Commitment of Mentally Ill Persons</b>							
Other Expenses	235,969	232,500	249,920	281,000	266,300	266,300	
<b>Mental Health Planning</b>							
Personal Services	43,242	48,060	41,585	38,632	44,000	44,000	
Other Expenses	4,900	8,400	8,800	9,680	9,300	9,300	
Total - General Fund	48,142	56,460	50,385	48,312	53,300	53,300	
<b>Management/Monitoring of Statewide Services Contract</b>							
Personal Services	0	0	0	39,062	0	0	
<b>Alcohol and Drug Abuse Council</b>							
Personal Services	0	0	0	249,004	0	0	
Other Expenses	0	0	0	115,000	0	0	
Other Current Expenses	0	0	0	0	0	247,600	
Total - General Fund	0	0	0	364,004	0	247,600	
Federal Contributions	0	0	0	1,289,632	0	1,289,632	
Total - All Funds	0	0	0	1,653,636	0	1,537,232	
Less: Turnover - Personal Services	0	- 827,545	0	- 1,532,520	0	- 300,000	
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
602 Grants to General Hospitals for Psychiatric Services	1,502,303	2,117,000	1,984,169	2,513,550	0	0	
604 Grants for Community Comprehensive Mental Health Services	317,877	806,000	870,353	1,788,791	0	0	
Federal Contributions	268,978	0	185,200	185,200	0	0	
Total - All Funds	586,855	806,000	1,055,553	1,973,991	0	0	
605 Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	2,068,323	2,629,800	2,629,800	4,599,058	3,888,000	3,888,000	
Federal Contributions	0	186,900	0	0	0	0	
Total - All Funds	2,068,323	2,816,700	2,629,800	4,599,058	3,888,000	3,888,000	
606 Grants for Psychiatric and Mental Health Services	0	0	0	0	3,630,000	3,930,000	
Federal Contributions	0	0	0	0	185,200	185,200	
Total - All Funds	0	0	0	0	3,815,200	4,115,200	
<b>EQUIPMENT</b>							
Federal Contributions	347,146	373,000	373,000	541,592	395,000	395,000	
Private Contributions	1,269	800	0	0	0	0	
Total Equipment	348,415	373,800	373,000	541,592	395,000	395,000	
Agency Grand Total	69,725,367	75,269,026	80,217,517	91,299,608	86,925,956	87,060,956	

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Connecticut Mental Health Center** - Funding is recommended for continuation of the Spanish Community Alcoholism program, previously funded federally, which provides outpatient services to Hispanic clients of the Greater New Haven area; 2 positions are included in the recommendation.

Personal Services	\$ 18,000
Other Expenses	30,000
Total Cost	\$ 48,000

**Greater Bridgeport Community Health Center** - Funds are included to continue ten staff positions currently funded by the State Alcohol and Drug Abuse Council from a federal grant.

Personal Services	\$ 121,000
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**Whiting Forensic Institute** - Funding is recommended for 4 positions within the court diagnostic clinic that serves the Capitol Region. In addition, 2 clerical positions are included to assist administration at Whiting. Both of these programs will lose federal funding in the next fiscal year.

Personal Services	\$ 33,000
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**Cedarcrest Hospital** - Funding is included to pick up 25 Comprehensive Employment and Training Act positions to maintain current level.

Personal Services	\$ 200,000
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**Bridgeport Mental Health Center** - Funds are recommended to open the third General Psychiatric Inpatient Unit to serve residents of Catchment Areas 3 and 4 and to divert commitments from Fairfield Hills Hospital; 32 jobs are to be funded from this amount.

Personal Services	\$ 250,000
Other Expenses	45,000
Total Cost	\$ 295,000

**Whiting Forensic Institute** - Funds are provided for 26 direct care positions to open the sixth and final unit for the treatment of sex offenders.

Personal Services	\$ 141,000
Other Expenses	30,000
Total Cost	\$ 171,000

**Cedarcrest Hospital** - Funds are included to expand bed capacity by 30, in order that patients be diverted from Norwich and Connecticut Valley Hospital; 28 jobs are included in this recommendation.

Personal Services	\$ 154,000
Other Expenses	46,000
Total Cost	\$ 200,000

**Office of the Commissioner** - Funds are recommended for 2 management positions within the Office of the Commissioner.

Personal Services	\$ 21,000
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**Residency Training Program** - Funds are recommended to extend the residency training program to a four year program to meet new American Psychiatric Association requirements. Funds are included for 4 additional residents.

Personal Services	\$ 41,000
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**Capital Region Mental Health Center** - Funding is recommended to initiate special programs and living arrangements to effect deinstitutionalization from Norwich Hospital. Included are programs in transitional living homes and in skills training and daily living.

Other Expenses	\$ 290,000
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**Psychiatric and Mental Health Services** - Funds in the amount of \$575,478 are included to continue programs currently funded from federal monies at present level; in addition, \$200,000 is provided for new and expanded mental health services.

Grants for Psychiatric and Mental Health Services	\$ 775,478
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**Grants** - Under PA 78-166, Grants to General Hospitals for Psychiatric Services and Grants for Community Comprehensive Mental Health Services are consolidated into the account, Grants for Psychiatric and Mental Health Services for ease of administration and accountability.

Grants to General Hospitals for Psychiatric Services	(\$ 1,984,169)
Grants for Community Comprehensive Mental Health Services	( 870,353)
Grants for Psychiatric and Mental Health Services	3,630,000
Net Change	\$ 0

**Alcoholism and Drug Dependency Services** - Additional grant funding is recommended to maintain programs at present level due to decreasing federal funds and inflation; funds for this purpose amount to \$1,058,200. In addition, \$200,000 is included for the expansion of existing alcohol and drug programs.

Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency	\$1,258,200
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#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Ribicoff Research Center** - Additional funding included for the Ribicoff Research Center is removed, as such research can be conducted through Yale University and the University of Connecticut.

Other Expenses	(\$ 50,000)
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## 166 - Health and Hospitals

**Court Diagnostic Clinics** - Funding is provided for 7 positions to expand these clinics into the areas of Bridgeport and New Haven.

Personal Services 110,000

**Turnover** - Funds are removed in order to reflect anticipated vacancies.

Personal Services ( 300,000)

**Psychiatric and Mental Health Services** - Funds totalling \$300,000 are included, to be distributed equally among the five Mental Health regions, in order that community services be expanded.

Grants for Psychiatric and Mental Health Services 300,000

**Alcohol and Drug Abuse Council** - Separate funding under an Other Current Expense appropriation account is provided for the state Alcohol and Drug Abuse Council within the Department of Mental Health in order that the Council be held accountable for their current operating expenditures. Also, additional funds in the amount of \$75,000 are included for the purpose of insuring that the Council operate semi-autonomously from the Department as provided for in PA 78-127. This public act establishes the Council as the single state agency for alcohol and drug abuse required by federal law with the authority to administer and supervise all federal and state grant and contract funds for community services including treatment.

Personal Services ( 166,900)  
Other Expenses ( 5,700)  
Other Current Expenses 247,600  
Total Cost 75,000  
**Total Legislative Changes \$ 135,000**

## 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
<b>At Connecticut Valley Hospital</b>			
Rebrick interior of boilers, Sec. 2(k)(1)(A), SA 81	\$ 100,000	\$ 0	\$ 100,000
Domestic water treatment plant, Sec. 2(k)(1)(B), SA 81	800,000	0	800,000
<b>At Norwich Hospital, renovate shower facilities in Lodge Building, Sec. 2(k)(2), SA 81</b>	102,000	0	102,000
<b>At Fairfield Hills Hospital</b>			
Repair floors in central food service building, Sec. 2(k)(3)(A), SA 81	75,000	0	75,000
Replace main pumps for water supply system, Sec. 2(k)(3)(B), SA 81	62,000	0	62,000
Exterior repairs to patient residence buildings, Sec. 2(k)(3)(C), SA 81	185,000	0	185,000
Overhaul steam turbine, Sec. 2(k)(3)(D), SA 81	65,000	0	65,000
Power plant pollution control, Sec. 2(k)(3)(E), SA 81	80,000	0	80,000
<b>At Whiting Forensic Institute</b>			
Activity center and gymnasium, Sec. 2(k)(4)(A), SA 81	420,000	910,000	1,330,000
Planning for additional facilities, Sec. 2(k)(4)(B), SA 81	150,000	0	3,145,000
<b>At Cedarcrest Hospital, planning for renovation of Hospital Building II, Sec. 2(k)(5), SA 81</b>	100,000	0	850,000

## 1978 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
<b>At Connecticut Valley Hospital</b>			
Renovations of Dix Hall, Sec. 49, SA 81	\$ 450,000	\$ 450,000	\$ 0
Planning for kitchen and dining facilities, Sec. 50, SA 81	50,000	50,000	0

## At Norwich Hospital

Renovations of Brigham, Lippitt and Bell buildings, Sec. 51, SA 81	135,000	135,000	0
Planning for disturbed children's center, Sec. 52, SA 81	50,000	50,000	0
Replacement of condensate return lines, Sec. 83, SA 81	190,000	190,000	0

## At Fairfield Hills Hospital

Renovations of Woodbury Hall, Sec. 53, SA 81	86,500	86,500	0
Planning for renovation of Shelton House, Sec. 53, SA 81	25,000	25,000	0

## INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS <sup>3</sup>			OPERATING BUDGET		
	Rated Capacity/Average Population			Permanent	Full-Time				
	Actual 1976-77	Est. 1977-78	Projected 1978-79	Actual 1976-77	Est. 1977-78	Proj'd 1978-79	Actual 1976-77	Est. 1977-78	Projected <sup>4</sup> 1978-79
<b>Hospitals:</b>									
Connecticut Valley				1,069	1,058	1,058	\$13,848,630	\$15,658,508	\$16,601,965
In-Patient	1077/646	940/593	708/562						
Out-Patient	732	500	525						
Norwich				1,088	1,072	1,076	14,822,514	15,957,182	16,951,867
In-Patient	1072/830	1072/831	1072/831						
Out-Patient	55	60	75						
Fairfield Hills				1,140	1,138	1,138	15,413,426	17,456,419	18,504,350
In-Patient	1254/959	1254/975	1254/975						
Cedarcrest				106	133	214	1,622,643	1,898,951	2,942,056
In-Patient	30/9	90/50	130/120						
<b>Mental Health Centers:</b>									
Connecticut				235	237	239	5,484,489	6,368,210	6,875,576
In-Patient	73/35	73/40	73/40						
Day Treatment	16	18	18						
Out-Patient	2901	3000	3000						
Bridgeport				157	184	198	2,180,305	2,814,187	3,593,865
In-Patient	46/24	69/45	92/73						
Day Treatment	24	40	50						
Out-Patient	3217	3392	3576						
<b>Other:</b>									
DuBois Treatment Ctr.				11	11	11	244,463	264,541	302,463
Day Treatment	27	29	40						
Out-Patient	27	29	40						
Whiting Forensic Institute				159	159	198	2,097,104	2,453,074	3,272,302
In-Patient	150/79	150/100	150/120						
<b>Total:</b>									
In-Patient	3702/2582	3648/2634	3479/2721						
Day Treatment	67	87	108						
Out-Patient	6932	6981	7216						
<b>Total - Institutional Budgets</b>				<b>3,965</b>	<b>3,992</b>	<b>4,132</b>	<b>\$55,713,574</b>	<b>\$62,871,072</b>	<b>\$69,044,444</b>

<sup>1</sup>In fiscal 1979, the Department anticipates the receipt of approximately \$15,000,000 to be deposited as revenue to the General Fund from the federal government under Medicare and Medicaid, and from self-pay patients, for services provided.

Approximately \$6,719,600 of the Department's 1978-79 General Fund appropriation is for services eligible for 75% federal reimbursement under Title XX of the Social Security Act. The Department's eligible services include community based care, counseling, day and residential treatment, and others. It should be noted, however, that maximum reimbursement 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>2</sup>Federal funds are derived primarily from two sources: the Public Health Services Act and the Mental Retardation 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.

## 168 - Health and Hospitals

<sup>3</sup>The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

<sup>4</sup>Funds are not appropriated to institutions within an agency. These amounts have been established by the Department for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

# **OFFICE OF THE MEDICAL EXAMINER\*** **4501**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	23	25	25	29	27	27
Others Equated to Full-Time	2	1	1	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	211,386	284,919	305,369	392,195	370,000	370,000
002 Other Expenses	553,226	471,581	611,088	605,865	515,000	515,000
005 Equipment	10,860	21,000	21,000	15,000	15,000	15,000
<b>Agency Grand Total</b>	<b>775,472</b>	<b>777,500</b>	<b>937,457</b>	<b>1,013,060</b>	<b>900,000</b>	<b>900,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	100,965	113,470	103,177	117,939	106,500	106,500
Other Expenses	24,515	27,335	27,861	45,410	29,000	29,000
Total - General Fund	125,480	140,805	131,038	163,349	135,500	135,500
<b>Investigations</b>						
Personal Services	51,925	100,598	115,351	178,283	163,000	163,000
Other Expenses	522,489	433,846	573,877	548,705	476,500	476,500
Total - General Fund	574,414	534,444	689,228	726,988	639,500	639,500
<b>Laboratories</b>						
Personal Services	58,496	70,851	86,841	95,973	100,500	100,500
Other Expenses	6,222	10,400	9,350	11,750	9,500	9,500
Total - General Fund	64,718	81,251	96,191	107,723	110,000	110,000
<b>EQUIPMENT</b>	10,860	21,000	21,000	15,000	15,000	15,000
<b>Agency Grand Total</b>	<b>775,472</b>	<b>777,500</b>	<b>937,457</b>	<b>1,013,060</b>	<b>900,000</b>	<b>900,000</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Performance of Autopsies** - Additional funds are recommended to cover the anticipated requirement for performance of autopsies at community hospitals on a contractual basis.

	Amount of Change
Other Expenses	\$ 38,900

**Personal Services** - Funds are included for two additional lab assistants to handle an increased workload, one in the toxicological (lab) function and one in the investigation unit.

Personal Services	\$ 15,000
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## **NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency and its functions will be transferred to the Department of Health Services, effective January 1, 1979.

# **VETERANS HOME AND HOSPITAL\*** **4601**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	419	439	439	439	439	439
Others Equated to Full-Time	22	21	21	19	19	19
<b>OPERATING BUDGET</b>						
001 Personal Services	4,440,695	4,893,135	5,246,831	5,568,042	5,610,200	5,610,200
002 Other Expenses	2,065,359	2,348,000	2,357,000	2,495,800	2,678,800	2,678,800
005 Equipment	39,974	100,000	100,000	118,800	100,000	100,000
Grant Payments-Other Than Towns	561,497	580,000	577,500	650,000	650,000	650,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>7,107,525</b>	<b>7,921,135</b>	<b>8,281,331</b>	<b>8,832,642</b>	<b>9,039,000</b>	<b>9,039,000</b>
Additional Funds Available						
Soldiers, Sailors and Marines Fund	155,598	219,000	175,000	219,000	219,000	219,000
<b>Agency Grand Total</b>	<b>7,263,123</b>	<b>8,140,135</b>	<b>8,456,331</b>	<b>9,051,642</b>	<b>9,258,000</b>	<b>9,258,000</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	290,690	344,429	365,429	358,982	380,837	380,837
Other Expenses	45,557	46,100	46,100	49,800	49,746	49,746
Total - General Fund	336,247	390,529	411,529	408,782	430,583	430,583
<b>Food Service</b>						
Personal Services	416,277	420,460	451,460	504,928	516,616	516,616
Other Expenses	692,052	877,505	877,505	778,000	876,219	876,219
Total - General Fund	1,108,329	1,297,965	1,328,965	1,282,928	1,392,835	1,392,835
<b>General Services</b>						
Personal Services	730,842	795,204	857,204	946,758	937,356	937,356
Other Expenses	735,905	853,621	853,621	939,000	1,044,443	1,044,443
Total - General Fund	1,466,747	1,648,825	1,710,825	1,885,758	1,981,799	1,981,799
<b>Care of Patients</b>						
Personal Services	2,953,190	3,275,185	3,510,881	3,692,462	3,700,952	3,700,952
Other Expenses	589,615	567,754	576,754	726,500	705,147	705,147
Total - General Fund	3,542,805	3,842,939	4,087,635	4,418,962	4,406,099	4,406,099
<b>Supervision of Grants</b>						
Personal Services	49,696	57,857	61,857	64,912	74,439	74,439
Other Expenses	2,230	3,020	3,020	2,500	3,245	3,245
Total - General Fund	51,926	60,877	64,877	67,412	77,684	77,684
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 Support of Dependents	74,292	90,000	90,000	90,000	90,000	90,000
602 Widow's Aid	8,725	10,000	7,500	10,000	10,000	10,000
603 Outside Hospitalization	478,480	480,000	480,000	550,000	550,000	550,000
5015-604 Burial Expenses-Soldiers, Sailors, and Marines Fund	85,047	132,000	100,000	132,000	132,000	132,000
5015-605 Headstones-Soldiers, Sailors, and Marines Fund	70,551	87,000	75,000	87,000	87,000	87,000
<b>EQUIPMENT</b>						
	39,974	100,000	100,000	118,800	100,000	100,000
<b>Agency Grand Total</b>	<b>7,263,123</b>	<b>8,140,135</b>	<b>8,456,331</b>	<b>9,051,642</b>	<b>9,258,000</b>	<b>9,258,000</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Other Expenses** - Additional funds are recommended as an inflation adjustment, and for increased laundry costs.

	Amount of Change
Other Expenses	\$ 330,000

**Outside Hospitalization** - Additional funds are included to meet the increased costs of hospital care in outside facilities.

Outside Hospitalization                      \$     70,000

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

#### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Stair towers for the Hospital Building, Sec. 2(l)(1)(A), SA 81 <sup>2</sup>	\$ 90,000	\$ 0	\$ 90,000
Piped oxygen for Hospital Building, Sec. 2(l)(1)(B), SA 81 <sup>3</sup>	76,000	0	76,000
Install new water mains, Sec. 2(l)(1)(C), SA 81 <sup>4</sup>	88,000	0	88,000
Facility in Southwestern Connecticut, Sec. 2(l)(2), SA 81 <sup>5</sup>	1,500,000	0	1,500,000

#### 1978 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Development of a Veterans' Nursing Home and Hospital in Eastern Connecticut: Feasibility study, land acquisition and development of facilities, Sec. 74, SA 81	\$ 1,500,000	\$ 1,500,000	\$ 0

<sup>1</sup>It is anticipated that some \$2,867,696 will be generated in General Fund revenues for fiscal 1978-79, the bulk of which comes from federal aid for veterans and from Medicare receipts.

<sup>2</sup>It is estimated that this project will cost a total of \$257,050, of which \$167,050 will be provided out of federal funds.

<sup>3</sup>It is anticipated that of the total project cost, \$49,400 will be returned to the General Fund as federal reimbursement.

<sup>4</sup>Installation of new water mains is expected to generate \$57,000 in federal reimbursements to the General Fund.

<sup>5</sup>The state portion of the cost of constructing such a facility in Southwestern Connecticut is expected to be matched with \$1,500,000 in federal funds for a total project cost of \$3,000,000.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this commission will be transferred to the Department of Health Services for administrative purposes only, effective January 1, 1979.



## DEPARTMENT OF TRANSPORTATION

### 5000

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5,064	5,179	5,064	5,061	5,061	5,061
<b>OPERATING BUDGET</b>						
001 Personal Services	47,656,501	49,044,026	54,788,797	59,412,352	56,937,392	55,857,392
002 Other Expenses	19,132,716	20,187,485	21,561,524	23,914,814	21,748,808	21,627,408
Other Current Expenses	21,044,131	26,061,000	26,311,000	46,565,222	34,888,800	34,538,800
Appropriated Construction Programs	12,489,869	110,000	23,537,000	24,355,000	9,000,000	8,640,000
Grant Payments-Other Than Towns	196,463	200,000	200,000	200,000	200,000	200,000
Grant Payments to Towns	16,033,954	24,656,554	24,656,554	19,656,554	19,785,000	20,285,000
005 Equipment	2,304,323	4,000,000	3,234,450	5,630,750	4,000,000	4,000,000
Other Funding Acts-Prior Years	49,614	0	0	0	0	0
<b>999 Agency Total - General Fund</b>	<b>118,907,571</b>	<b>124,259,065</b>	<b>154,289,325</b>	<b>179,734,692</b>	<b>146,560,000</b>	<b>145,148,600</b>
Additional Funds Available						
Federal Contributions	15,265,746	33,644,000	33,644,000	0	0	27,540,000
<b>Agency Grand Total</b>	<b>134,173,317</b>	<b>157,903,065</b>	<b>187,933,325</b>	<b>179,734,692</b>	<b>146,560,000</b>	<b>172,688,600</b>
<b>BUDGET BY BUREAU</b>						
<b>Bureau of Administration</b>						
Total - General Fund	26,044,741	28,902,413	31,288,858	37,869,263	33,374,965	32,872,325
<b>Bureau of Highways</b>						
Total - General Fund	66,999,962	64,971,820	91,939,228	91,508,465	73,382,525	72,891,375
Federal Contributions	15,265,746	31,644,000	31,644,000	0	0	27,540,000
Total - All Funds	82,265,708	96,615,820	123,583,228	91,508,465	73,382,525	100,431,375
<b>Bureau of Planning and Research</b>						
Total - General Fund	458,818	664,341	709,286	769,987	746,815	732,775
<b>Bureau of Aeronautics</b>						
Total - General Fund	2,877,882	3,052,928	3,395,330	3,632,007	3,432,562	3,391,522
<b>Bureau of Waterways</b>						
Total - General Fund	193,739	191,834	223,379	274,416	264,498	260,608
<b>Bureau of Public Transportation</b>						
Total - General Fund	22,332,429	26,475,729	26,733,244	45,680,554	35,358,635	34,999,995
Federal Contributions	0	2,000,000	2,000,000	0	0	0
Total - All Funds	22,332,429	28,475,729	28,733,244	45,680,554	35,358,635	34,999,995
<b>Agency Grand Total</b>	<b>134,173,317</b>	<b>157,903,065</b>	<b>187,933,325</b>	<b>179,734,692</b>	<b>146,560,000</b>	<b>172,688,600</b>

A detailed summary of each division's budget appears on the following pages.

## BUREAU OF ADMINISTRATION

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,705	1,769	1,705	1,702	1,702	1,702
<b>OPERATING BUDGET</b>						
Personal Services	16,663,707	17,175,743	18,834,754	20,855,739	20,097,692	19,716,452
Other Expenses	6,907,833	7,809,070	9,154,104	10,244,443	9,422,017	9,300,617
Other Current Expenses	0	0	0	2,000,000	0	0
Grant Payments - Other Than Towns	196,463	200,000	200,000	200,000	200,000	200,000
Equipment	2,276,738	3,717,600	3,100,000	4,569,081	3,655,256	3,655,256
<b>Total - General Fund</b>	<b>26,044,741</b>	<b>28,902,413</b>	<b>31,288,858</b>	<b>37,869,263</b>	<b>33,374,965</b>	<b>32,872,325</b>
<b>BUREAU BY FUNCTION</b>						
<b>Administration - Central Office</b>						
Personal Services	512,903	552,140	537,578	609,235	591,555	591,555
Other Expenses	41,760	44,955	31,800	40,020	37,631	37,631
<b>Total - General Fund</b>	<b>554,663</b>	<b>597,095</b>	<b>569,378</b>	<b>649,255</b>	<b>629,186</b>	<b>629,186</b>
<b>Administration</b>						
Personal Services	3,353,667	3,610,223	3,909,411	4,381,658	4,250,483	4,250,483
Other Expenses	734,009	790,160	648,392	783,010	751,685	751,685
<b>Total - General Fund</b>	<b>4,087,676</b>	<b>4,400,383</b>	<b>4,557,803</b>	<b>5,164,668</b>	<b>5,002,168</b>	<b>5,002,168</b>
<b>Highway &amp; Bridge Maintenance</b>						
Personal Services	80,216	86,352	83,048	89,558	86,735	86,735
Other Expenses	20,915	22,516	22,735	22,735	21,782	21,782
<b>Total - General Fund</b>	<b>101,131</b>	<b>108,868</b>	<b>105,783</b>	<b>112,293</b>	<b>108,517</b>	<b>108,517</b>
<b>Snow and Ice Removal</b>						
Personal Services	251,131	270,343	174,706	299,746	260,428	260,428
Other Expenses	52,109	56,095	60,560	60,560	55,758	55,758
<b>Total - General Fund</b>	<b>303,240</b>	<b>326,438</b>	<b>235,266</b>	<b>360,306</b>	<b>316,186</b>	<b>316,186</b>
<b>Construction - Regular</b>						
Personal Services	1,497,516	1,612,076	1,714,443	1,899,749	1,843,856	1,843,856
Other Expenses	70,459	75,849	93,159	103,155	96,589	96,589
<b>Total - General Fund</b>	<b>1,567,975</b>	<b>1,687,925</b>	<b>1,807,602</b>	<b>2,002,904</b>	<b>1,940,445</b>	<b>1,940,445</b>
<b>Operation of Tolls &amp; Revenue Producing Facilities</b>						
Personal Services	6,194,438	6,294,476	6,991,902	7,869,159	7,577,721	7,577,721
Other Expenses	1,458,842	1,944,280	1,548,104	2,070,835	1,920,739	1,799,339
<b>Total - General Fund</b>	<b>7,653,280</b>	<b>8,238,756</b>	<b>8,540,006</b>	<b>9,939,994</b>	<b>9,498,460</b>	<b>9,377,060</b>
<b>Operation of Stores</b>						
Personal Services	852,772	918,009	965,993	1,070,555	1,038,399	1,038,399
Other Expenses	58,863	63,366	46,725	46,160	43,718	43,718
<b>Total - General Fund</b>	<b>911,635</b>	<b>981,375</b>	<b>1,012,718</b>	<b>1,116,715</b>	<b>1,082,117</b>	<b>1,082,117</b>
<b>Operation and Maintenance of Plant and Equipment</b>						
Personal Services	416,735	448,615	467,713	498,534	483,578	483,578
<b>Recoverables</b>						
Personal Services	7,748	8,340	6,360	10,113	9,406	9,406
Other Expenses	131,287	141,331	299,540	303,340	197,880	197,880
<b>Total - General Fund</b>	<b>139,035</b>	<b>149,671</b>	<b>305,900</b>	<b>313,453</b>	<b>207,286</b>	<b>207,286</b>
<b>Repair and Maintenance - Plant and Equipment</b>						
Personal Services	3,216,449	3,462,507	3,714,452	3,850,919	3,688,107	3,688,107
Other Expenses	6,057,038	6,520,402	6,543,189	6,954,728	6,462,272	6,462,272
<b>Total - General Fund</b>	<b>9,273,487</b>	<b>9,982,909</b>	<b>10,257,641</b>	<b>10,805,647</b>	<b>10,150,379</b>	<b>10,150,379</b>
<b>Operation of Map File Section</b>						
Personal Services	106,428	114,570	125,386	135,964	131,980	131,980
Other Expenses	58,326	62,788	59,575	64,400	60,525	60,525
<b>Total - General Fund</b>	<b>164,754</b>	<b>177,358</b>	<b>184,961</b>	<b>200,364</b>	<b>192,505</b>	<b>192,505</b>
<b>Portland Plant and Machine Shop</b>						
Personal Services	173,704	186,992	143,762	140,549	135,444	135,444
Other Expenses	231,528	249,240	231,625	231,625	209,563	209,563
<b>Total - General Fund</b>	<b>405,232</b>	<b>436,232</b>	<b>375,387</b>	<b>372,174</b>	<b>345,007</b>	<b>345,007</b>

## 174 - Transportation

### Stores Inventory Transactions

Other Expenses	- 2,007,303	- 2,161,912	- 431,300	- 436,125	- 436,125	- 436,125
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### Purchasing Revolving Fund

Other Current Expenses	0	0	0	2,000,000	0	0
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Less: Turnover - Personal Services	0	- 388,900	0	0	0	- 381,240
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### GRANT PAYMENTS- OTHER THAN TOWNS

613 Tri-State Regional Planning Commission	196,463	200,000	200,000	200,000	200,000	200,000
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EQUIPMENT	2,276,738	3,717,600	3,100,000	4,569,081	3,655,256	3,655,256
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Total - General Fund	26,044,741	28,902,413	31,288,858	37,869,263	33,374,965	32,872,325
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### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Transfer of Positions** - Funds are reallocated to the Governor's Office budget for the transfer of three staff positions previously loaned to that office by this agency.

Personal Services	(\$ 26,328)
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

Other Expenses	(\$ 121,400)
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**Turnover** - Funds are reduced to account for normal turnover.

Personal Services	( 381,240)
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Total Legislative Changes	(\$ 502,640)
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## BUREAU OF HIGHWAYS

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3,059	3,103	3,059	3,059	3,059	3,059
<b>OPERATING BUDGET</b>						
Personal Services	28,094,895	28,738,516	32,536,537	34,864,592	33,275,179	32,644,029
Other Expenses	10,312,332	11,271,950	11,129,687	12,326,214	11,077,462	11,077,462
Appropriated Construction Programs	12,489,869	110,000	23,537,000	24,355,000	9,000,000	8,640,000
Grant Payments to Towns	16,033,954	24,656,554	24,656,554	19,656,554	19,785,000	20,285,000
Equipment	19,298	194,800	79,450	306,105	244,884	244,884
Other Funding Acts-Prior Years	49,614	0	0	0	0	0
<b>Total - General Fund<sup>1</sup></b>	<b>66,999,962</b>	<b>64,971,820</b>	<b>91,939,228</b>	<b>91,508,465</b>	<b>73,382,525</b>	<b>72,891,375</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	15,265,746	31,644,000	31,644,000	0	0	27,540,000
<b>Total - All Funds</b>	<b>82,265,708</b>	<b>96,615,820</b>	<b>123,583,228</b>	<b>91,508,465</b>	<b>73,382,525</b>	<b>100,431,375</b>
<b>BUREAU BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	67,883	71,854	65,443	64,644	62,705	62,705
Other Expenses	2,164	2,291	2,200	2,200	2,000	2,000
<b>Total - General Fund</b>	<b>70,047</b>	<b>74,145</b>	<b>67,643</b>	<b>66,844</b>	<b>64,705</b>	<b>64,705</b>
<b>Highway &amp; Bridge Maintenance</b>						
Personal Services	13,831,785	14,284,164	15,159,038	16,789,640	16,199,165	16,199,165
Other Expenses	4,881,802	5,524,168	4,248,362	5,779,218	5,303,862	5,303,862
<b>Total - General Fund</b>	<b>18,713,587</b>	<b>19,808,332</b>	<b>19,407,400</b>	<b>22,568,858</b>	<b>21,503,027</b>	<b>21,503,027</b>
<b>Snow and Ice Removal</b>						
Personal Services	5,605,553	5,933,478	7,200,514	6,732,092	6,075,905	6,075,905
Other Expenses	4,383,006	4,639,412	5,838,378	5,222,899	4,565,000	4,565,000
<b>Total - General Fund</b>	<b>9,988,559</b>	<b>10,572,890</b>	<b>13,038,892</b>	<b>11,954,991</b>	<b>10,640,905</b>	<b>10,640,905</b>
<b>Roadside Maintenance</b>						
Personal Services	2,032,903	2,151,828	2,194,414	2,324,968	2,254,512	2,254,512
Other Expenses	124,312	131,584	118,635	136,527	126,000	126,000
<b>Total - General Fund</b>	<b>2,157,215</b>	<b>2,283,412</b>	<b>2,313,049</b>	<b>2,461,495</b>	<b>2,380,512</b>	<b>2,380,512</b>
<b>Construction-Regular</b>						
Personal Services	4,818,616	5,100,505	5,938,772	6,876,250	6,675,094	6,675,094
Other Expenses	302,765	320,042	282,989	388,202	338,000	338,000
<b>Total - General Fund</b>	<b>5,121,381</b>	<b>5,420,547</b>	<b>6,221,761</b>	<b>7,264,452</b>	<b>7,013,094</b>	<b>7,013,094</b>
<b>Town Aid Supervision &amp; Engineering</b>						
Personal Services	486,389	514,843	540,979	586,812	569,398	569,398
Other Expenses	2,075	2,196	1,100	1,145	1,100	1,100
<b>Total - General Fund</b>	<b>488,464</b>	<b>517,039</b>	<b>542,079</b>	<b>587,957</b>	<b>570,498</b>	<b>570,498</b>
<b>Operation of Toll &amp; Revenue Producing Facilities</b>						
Personal Services	104,437	110,547	123,487	119,669	115,044	115,044
Other Expenses	14,761	15,624	21,350	49,113	44,000	44,000
<b>Total - General Fund</b>	<b>119,198</b>	<b>126,171</b>	<b>144,837</b>	<b>168,782</b>	<b>159,044</b>	<b>159,044</b>
<b>Boundary &amp; Geodetic Surveys</b>						
Personal Services	476,261	504,122	511,725	531,138	515,204	515,204
Other Expenses	14,587	15,441	11,829	12,537	11,500	11,500
<b>Total - General Fund</b>	<b>490,848</b>	<b>519,563</b>	<b>523,554</b>	<b>543,675</b>	<b>526,704</b>	<b>526,704</b>
<b>Operation &amp; Maintenance of Rest Areas</b>						
Personal Services	218,231	230,998	235,741	253,348	244,420	244,420
Other Expenses	71,989	76,200	89,344	110,218	104,000	104,000
<b>Total - General Fund</b>	<b>290,220</b>	<b>307,198</b>	<b>325,085</b>	<b>363,566</b>	<b>348,420</b>	<b>348,420</b>
<b>Recoverables</b>						
Personal Services	384,022	406,487	455,646	465,112	446,441	446,441
Other Expenses	374,847	396,776	375,400	484,055	442,000	442,000
<b>Total - General Fund</b>	<b>758,869</b>	<b>803,263</b>	<b>831,046</b>	<b>949,167</b>	<b>888,441</b>	<b>888,441</b>

## 176 -Transportation

### Operation of Portland Plant

Personal Services	68,815	72,840	110,778	120,919	117,291	117,291
Other Expenses	140,024	148,216	140,100	140,100	140,000	140,000
Total - General Fund	208,839	221,056	250,878	261,019	257,291	257,291

### APPROPRIATED CONSTRUCTION PROGRAMS<sup>3</sup>

202	Highway & Bridge Maintenance- Payments to Contractors	4,618,564	0	6,547,000	7,799,000	2,800,000	2,500,000
205	Construction of Highways & Bridges	3,300,813	110,000	3,433,000	2,175,000	1,200,000	1,140,000
212	Bridge Improvements-Town Roads Over Railroads	69,548	0	345,000	605,000	200,000	200,000
215	Urban Systems Program	2,251,105	0	4,513,000	3,500,000	1,500,000	1,500,000
216	Minor Improvements Program	189,154	0	2,345,000	2,692,000	1,000,000	1,000,000
217	Major Bridge Improvements Program	1,036,075	0	2,952,000	1,847,000	1,000,000	1,000,000
218	Safety Improvements Program	767,170	0	2,816,000	4,970,000	800,000	800,000
219	Tolls & Concessions Facilities Improvements	257,075	0	586,000	466,000	300,000	300,000
207	State Agency Roadwork	365	0	0	300,000	199,000	199,000
221	Interstate Trade-in Program	0	0	0	1,000	1,000	1,000
	Total - General Fund	12,489,869	110,000	23,537,000	24,355,000	9,000,000	8,640,000
	Less: Turnover - Personal Services	0	- 643,150	0	0	0	- 631,150

### GRANT PAYMENTS TO TOWNS

714	Town Aid Grants - Roads	16,033,954	19,656,554	19,656,554	19,656,554	19,785,000	20,285,000
	Snow Removal Assistance <sup>4</sup>	0	5,000,000	5,000,000	0	0	0

### EQUIPMENT

		19,298	194,800	79,450	306,105	244,884	244,884
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### OTHER FUNDING ACTS- PRIOR YEARS

	Construction of Bridge in Stamford, SA 74-96	49,614	0	0	0	0	0
	Total - General Fund	66,999,962	64,971,820	91,939,228	91,508,465	73,382,525	72,891,375
	Additional Funds Available						
	Federal Contributions	15,265,746	31,644,000	31,644,000	0	0	27,540,000
	Total - All Funds	82,265,708	96,615,820	123,583,228	91,508,465	73,382,525	100,431,375

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Town Aid Grants** - Additional funds are provided for increased grants to towns for roads.

	Amount of Change
Town Aid Grants - Roads	\$ 500,000

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

**Town Aid Grants** - Increased funds are added for town grants for roads to bring the total increase over fiscal 1977-78 to \$1,000,000. PA 160 increases the existing \$13.6 million allocation for improved roads to \$14.6 million and changes the formula from \$1,400 for the first 30 miles of improved roads to \$1,500 for the first 32 miles of improved roads.

Town Aid Grants - Roads	\$ 500,000
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**Construction** - Funds are removed from appropriated construction programs to reflect anticipated actual needs.

Appropriated Construction Programs	( 500,000)
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**Connecticut Turnpike** - Funds are included for the final payment for the engineering phase of exits 7 & 8 on the Connecticut Turnpike.

Construction of Highways & Bridges	140,000
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**Turnover** - Funds are reduced to account for normal turnover.

Personal Services	( 631,150)
<b>Total Legislative Changes</b>	<b>(\$ 491,150)</b>

**ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
<b>PA 309 An Act Authorizing Right Turns on Red Traffic Lights</b> - This act allows vehicular traffic to make a right turn onto another street after stopping at a red light provided no sign has been erected to prohibit the right turn. The funds will be used for the erection of signs on state roads (\$270,000) and town roads (\$170,000). Effective Date, October 1, 1978. (Acct. # 078-03, state roads and Acct. # 078-07, town roads)	\$ 440,000
<b>PA 356 An Act Concerning Appropriations for the Purchase of Department of Transportation and Public Transportation Equipment</b> - This act provides that appropriations for Department of Transportation equipment and the purchase of public transportation equipment continue for two years if spending obligations have been made. This act also requires the department to purchase ten scales to implement a concentrated program of truck weight enforcement. The appropriation will be used for the purchase of these scales. Effective Date, Upon passage. (Acct. # 078-01)	\$ 6,000
<b>SA 27 An Act Changing Danbury Road to Federal Road</b> - This act changes the name of state highway route 7 from Danbury Road to Federal Road. The funds will be used to rent equipment to replace the existing highway signs with new ones. Effective Date, July 1, 1978. (Acct. # 078-05)	\$ 7,500
<b>SA 77 An Act Renaming Route 9 in Cromwell</b> - This act appropriates funds to the Department of Transportation to purchase plaques to change the name of state highway route 9 to the Chester Bowles Highway. In addition, the act requires the department to spend up to \$2,000 for plaques to change the name of the Oak Street connector in New Haven to the Richard C. Lee Highway. Effective Date, July 1, 1978. (Acct. # 078-04)	\$ 2,000

**1978 BOND AUTHORIZATIONS**

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for a maintenance service center in North Canaan, Sec. 2(m)(1)(A), SA 81	\$ 50,000	\$ 0	\$ 50,000
Grant to the town of South Windsor for local share of the reconstruction of Pleasant Valley Road, Chapel Road and Buckland Road, Sec. 2(m)(1)(B), SA 81 <sup>3</sup>	900,000	0	-
Continuing Statutory Programs	1978 Authorization	Prior Authorization	Total Authorizations To Date
Repair or replacement of structures carrying state or town roads over a railroad, SA 71	\$ 5,000,000	\$ 0	\$ 5,000,000
Road Construction Projects, PA 336	10,000,000	114,700,000	124,700,000
Matching state funds for projects identified with Transportation Improvement Program of the Capitol Region, SA 70	5,000,000	0	5,000,000
Purchasing railroad rights-of-way and tracks, installing rail facilities along state-subsidized rail lines and rehabilitating such rail lines, SA 64	0	3,800,000	3,800,000

<sup>1</sup>General Fund revenues in the amount of \$16,663,000 are anticipated to be collected by the bureau in 1978-79 broken down as follows: \$7,325,000 from tolls; \$6,500,000 from tolls in excess of the legal requirement transferred from the Expressway Revenue Fund; and \$2,838,000 from royalties, rents and miscellaneous sources.

<sup>2</sup>Federal funds in the amount of \$27,540,000 are anticipated from the U.S. Department of Transportation for various highway projects under the "Appropriated Construction Programs."

<sup>3</sup>Monies appropriated for these programs do not lapse. Prior to 1977-78, it was customary to completely finance each activity in every project that was initiated as part of these programs. It was recommended that beginning in 1977-78, this concept be changed from the existing full function financing to a cash flow basis. Consequently, additional monies previously reserved have been made available for project activities as these activities are ready to proceed.

<sup>4</sup>This grant, in accordance with SA 78-1, provided \$5,000,000 to be distributed among the 177 municipalities and boroughs, one-half distributed on the basis of population and one-half distributed on the basis of miles of improved and unimproved roads.

<sup>5</sup>Total project cost is not known at this time.

## BUREAU OF PLANNING AND RESEARCH

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	130	135	130	130	130	130
<b>OPERATING BUDGET</b>						
Personal Services	451,774	638,301	694,975	760,290	737,599	723,559
Other Expenses	6,142	10,440	9,311	9,311	8,906	8,906
Equipment	902	15,600	5,000	386	310	310
<b>Total - General Fund</b>	<b>458,818</b>	<b>664,341</b>	<b>709,286</b>	<b>769,987</b>	<b>746,815</b>	<b>732,775</b>

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Turnover - Funds are reduced to account for normal turnover.

Personal Services

(\$ 14,040)

## BUREAU OF AERONAUTICS

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	129	133	129	129	129	129
<b>OPERATING BUDGET</b>						
Personal Services	1,905,091	1,938,603	2,137,157	2,249,439	2,164,719	2,123,679
Other Expenses	965,406	1,042,325	1,208,173	1,258,140	1,168,293	1,168,293
Equipment	7,385	72,000	50,000	124,428	99,550	99,550
<b>Total-General Fund<sup>1</sup></b>	<b>2,877,882</b>	<b>3,052,928</b>	<b>3,395,330</b>	<b>3,632,007</b>	<b>3,432,562</b>	<b>3,391,522</b>
<b>BUREAU BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	227,978	240,038	221,684	237,040	230,097	230,097
Other Expenses	23,799	25,058	16,821	19,028	18,026	18,026
Total - General Fund	251,777	265,096	238,505	256,068	248,123	248,123
<b>Operation of Bradley Airport</b>						
Personal Services	848,648	893,541	960,165	1,001,866	963,739	963,739
Other Expenses	168,988	177,890	292,595	306,801	283,828	283,828
Total - General Fund	1,017,636	1,071,431	1,252,760	1,308,667	1,247,567	1,247,567
<b>Operation of Other Airports</b>						
Personal Services	828,465	846,404	955,308	1,010,533	970,883	970,883
Other Expenses	772,619	839,377	898,757	932,311	866,439	866,439
Total - General Fund	1,601,084	1,685,781	1,854,065	1,942,844	1,837,322	1,837,322
Less: Turnover-Personal Services	0	- 41,380	0	0	0	- 41,040
<b>EQUIPMENT</b>	<b>7,385</b>	<b>72,000</b>	<b>50,000</b>	<b>124,428</b>	<b>99,550</b>	<b>99,550</b>
<b>Total - General Fund</b>	<b>2,877,882</b>	<b>3,052,928</b>	<b>3,395,330</b>	<b>3,632,007</b>	<b>3,432,562</b>	<b>3,391,522</b>

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Turnover - Funds are reduced to account for normal turnover.

Personal Services

(\$ 41,040)

ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 33 An Act Concerning a Fire and Rescue Training Division at Bradley International Airport - This act appropriates funds to the Department of Transportation to establish a fire and rescue training division within the fire service at Bradley International Airport. Effective Date, Upon passage.  
(Acct. # 078-02)

\$ 4,200

## 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
At Trumbull Airport, Groton, security fencing, Sec. 2(m)(2)(A) <sup>2</sup>	\$ 16,000	\$ 0	\$ 16,000
At Hartford-Brainard Airport, security fencing, Sec. 2(m)(2)(B) <sup>3</sup>	34,000	0	34,000
At Bradley International Airport, sand storage facility, Sec. 2(m)(2)(C)	50,000	0	50,000
Implementation of the Master Plan for Bradley International Airport, Sec. 2(m)(2)(D) <sup>4</sup>	5,000,000	0	--



## 180 - Transportation

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<sup>1</sup>General Fund revenues in the amount of \$5,244,000 are anticipated to be collected by the bureau in 1978-79 broken down as follows: \$3,134,000 from commissions; \$1,400,000 from landing fees; and \$710,000 from rents and miscellaneous sources.

<sup>2</sup>It is estimated that this project will cost a total of \$80,000 of which \$64,000 will be provided out of federal funds.

<sup>3</sup>It is estimated that this project will cost a total of \$170,000 of which \$136,000 will be provided out of federal funds.

<sup>4</sup>Total project cost not known at this time.

## BUREAU OF WATERWAYS

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	16	14	16	16	16	16
<b>OPERATING BUDGET</b>						
Personal Services	152,483	153,134	177,380	212,660	206,640	202,750
Other Expenses	41,256	38,700	45,999	61,756	57,858	57,858
<b>Total - General Fund<sup>1</sup></b>	<b>193,739</b>	<b>191,834</b>	<b>223,379</b>	<b>274,416</b>	<b>264,498</b>	<b>260,608</b>

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

	Amount of Change
Personal Services	(\$ 3,890)

<sup>1</sup>General Fund revenues in the amount of \$189,000 are anticipated to be collected by the bureau in 1978-79 broken down as follows: \$94,500 from commissions; \$56,000 from rents; and \$38,500 from tolls and miscellaneous sources.

## BUREAU OF PUBLIC TRANSPORTATION

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	25	25	25	25	25	25
<b>OPERATING BUDGET</b>						
Personal Services	388,551	399,729	407,994	469,632	455,563	446,923
Other Expenses	899,747	15,000	14,250	14,950	14,272	14,272
Other Current Expenses -						
Public Transportation Programs	21,044,131	26,061,000	26,311,000	44,565,222	34,888,800	34,538,800
Equipment	0	0	0	630,750	0	0
<b>999 Total - General Fund<sup>1</sup></b>	<b>22,332,429</b>	<b>26,475,729</b>	<b>26,733,244</b>	<b>45,680,554</b>	<b>35,358,635</b>	<b>34,999,995</b>
Additional Funds Available						
Federal Contributions	0	2,000,000	2,000,000	0	0	0
<b>Total - All Funds</b>	<b>22,332,429</b>	<b>28,475,729</b>	<b>28,733,244</b>	<b>45,680,554</b>	<b>35,358,635</b>	<b>34,999,995</b>

## GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Mass Transportation** - Funds are provided for expanded and new mass transportation programs.

Public Transportation  
Programs \$ 2,200,000

**Rail and Bus Operations** - Funds are provided to cover the increased costs of rail and bus operations.

Public Transportation  
Programs \$ 6,605,200

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Mass Transportation** - Expansion in this area is reduced to \$1,850,000 in order to effect economy.

Public Transportation  
Programs (\$ 350,000)

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

Personal Services ( 8,640)

**Total Legislative Changes (\$ 358,640)**

ACTS FUNDED FROM FAC ACCOUNT  
1978 ACTS WITHOUT APPROPRIATIONS

Appropriation

**SA 55 An Act Concerning a Study of the Inter-Related Traffic Systems in South Western Connecticut** - This act requires the Department of Transportation to conduct a study of the traffic problems in lower Fairfield County including the congestion on I-95, the Merritt Parkway and Route 7. A legislative committee is established to advise and assist the Commissioner of Transportation. The funds appropriated to the Department of Transportation (\$110,000) will be used for consultants' fees; the funds appropriated to Legislative Management (\$15,000) will be used for staff services. Effective Date, July 1, 1978. (Acct. # 078-06)

\$110,000

<sup>1</sup>General Fund revenues in the amount of \$10,900,000 are anticipated to be collected by the bureau in 1978-79 from the federal Urban Mass Transportation Administration.

# **DEPARTMENT OF SOCIAL SERVICES\*** **6001**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,539	1,546	1,546	2,016	1,678	1,622
Others Equated to Full-Time	77	125	125	95	84	84
Other Funds						
Permanent Full-Time	130	129	129	157	130	130
Others Equated to Full-Time	60	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	18,861,259	22,460,582	23,123,379	22,357,901	19,142,500	18,508,500
002 Other Expenses	5,674,012	6,471,500	7,198,421	10,386,239	8,677,500	9,209,600
005 Equipment	6,744	11,000	10,500	0	0	0
Other Current Expenses	188,720	0	96,000	0	0	30,000
Grant Payments-Other Than Towns	372,952,226	422,231,880	423,331,880	480,143,192	454,562,000	451,313,130
Grant Payments to Towns	19,398,658	20,300,000	22,300,000	23,700,000	22,800,000	26,980,000
Other Funding Acts-Prior Years	0	244,000	244,000	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>417,081,619</b>	<b>471,718,962</b>	<b>476,304,180</b>	<b>536,587,332</b>	<b>505,182,000</b>	<b>506,041,230</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	10,647,253	1,171,200	17,589,641	16,943,499	16,943,499	16,943,499
Title IV-D Fund <sup>3</sup>	1,169,448	1,341,057	1,436,949	1,855,679	1,855,679	1,855,679
Private Contributions <sup>4</sup>	1,260,608	0	1,477,500	1,337,250	1,337,250	1,337,250
<b>Agency Grand Total</b>	<b>430,158,928</b>	<b>474,231,219</b>	<b>496,808,270</b>	<b>556,723,760</b>	<b>525,318,428</b>	<b>526,177,658</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	4,482,821	5,160,600	5,296,343	6,909,262	5,210,995	5,198,439
Other Expenses	2,356,564	2,442,900	3,204,334	4,775,516	4,399,500	4,399,500
Total - General Fund	6,839,385	7,603,500	8,500,677	11,684,778	9,610,495	9,597,939
Federal Contributions	1,047,851	0	2,119,469	1,002,508	1,002,508	1,002,508
Total - All Funds	7,887,236	7,603,500	10,620,146	12,687,286	10,613,003	10,600,447
<b>Income Maintenance</b>						
Personal Services	6,646,010	7,877,335	7,929,118	10,535,288	8,840,074	8,756,944
Other Expenses	1,564,185	1,539,600	1,854,772	1,961,556	1,925,000	1,925,000
Total - General Fund	8,210,195	9,416,935	9,783,890	12,496,844	10,765,074	10,681,944
<b>Social Services -</b>						
Personal Services	1,274,899	1,528,825	1,523,035	2,183,846	1,860,385	1,522,071
Other Expenses	1,234	78,300	2,852	3,411	3,000	3,000
Total - General Fund	1,276,133	1,607,125	1,525,887	2,187,257	1,863,385	1,525,071
Federal Contributions	9,063,804	326,000	14,900,172	15,340,991	15,340,991	15,340,991
Private Contributions	1,260,608	0	1,477,500	1,337,250	1,337,250	1,337,250
Total - All Funds	11,600,545	1,933,125	17,903,559	18,865,498	18,541,626	18,203,312
<b>Medicaid Management Information System</b>						
Personal Services	0	259,700	206,322	389,587	389,492	389,492
Other Expenses	0	108,000	130,877	1,514,874	540,000	1,072,100
Other Current Expenses	188,720	0	0	0	0	0
Total - General Fund	188,720	367,700	337,199	1,904,461	929,492	1,461,592
<b>Receiving Home<sup>5</sup></b>						
Personal Services	622,431	675,995	733,321	0	0	0
Other Expenses	173,925	188,000	188,000	0	0	0
Total - General Fund	796,356	863,995	921,321	0	0	0
<b>Children's Services<sup>5</sup></b>						
Personal Services	4,136,512	5,072,062	5,410,800	0	0	0
Other Expenses	172,998	632,000	183,000	0	0	0
Total - General Fund	4,309,510	5,704,062	5,593,800	0	0	0
Federal Contributions	0	274,000	0	0	0	0
Total - All Funds	4,309,510	5,978,062	5,593,800	0	0	0
<b>Food Stamps</b>						
Personal Services	1,167,508	1,298,065	1,393,634	2,110,749	2,066,538	2,066,538
Other Expenses	1,121,184	1,210,000	1,350,079	1,760,394	1,800,000	1,800,000
Total - General Fund	2,288,692	2,508,065	2,743,713	3,871,143	3,866,538	3,866,538

## 184 - Welfare

	<b>Work Incentive Program</b>						
	Personal Services	531,078	588,000	630,806	802,169	775,016	775,016
	Other Expenses	283,922	272,700	284,507	370,488	10,000	10,000
	Total - General Fund	815,000	860,700	915,313	1,172,657	785,016	785,016
021	<b>Protection of the Elderly</b>						
	Other Current Expenses	0	0	0	0	0	30,000
022	<b>Legal Assistance to Prisoners</b>						
	Other Current Expenses <sup>b</sup>	0	0	96,000	0	0	0
	<b>Child Support</b>						
	Title IV-D Fund	1,169,448	1,341,057	1,436,949	1,855,679	1,855,679	1,855,679
	Less: Turnover - Personal Services	0	0	0	- 573,000	0	- 200,000
	<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
602	Medicaid - State Share	95,540,306	108,115,700	106,097,699	122,800,382	122,304,949	121,805,039
	Federal Share	103,053,577	114,683,000	115,164,717	126,710,170	127,343,000	127,843,091
	Total - General Fund	198,593,883	222,798,700	221,262,416	249,510,552	249,647,949	249,648,130
603	Aid to Families with Dependent Children - State Share	70,319,350	87,093,600	84,121,333	107,581,999	98,481,068	96,922,634
	Federal Share	64,955,679	68,607,000	70,792,534	89,816,164	78,607,000	77,048,566
	Total - General Fund	135,275,029	155,700,600	154,913,867	197,398,163	177,088,068	173,971,200
604	Work Incentive Program - State Share	19,638	24,800	22,446	23,566	22,500	22,500
	Federal Share	176,737	220,000	202,014	212,098	202,500	202,500
	Total - General Fund	196,375	244,800	224,460	235,664	225,000	225,000
605	Day Care Program	3,953,761	4,060,800	4,529,547	4,371,168	4,320,000	5,200,000
606	Aid to Families with Dependent Children - Unemployed Fathers State Share	2,480,358	3,523,160	2,082,856	4,136,408	3,094,400	2,885,260
	Federal Share	2,088,553	2,895,000	2,510,785	3,668,135	2,743,000	2,557,940
	Total - General Fund	4,568,911	6,418,160	4,593,641	7,804,543	5,837,400	5,443,200
607	Old Age Assistance	4,115,712	4,491,500	5,071,052	5,199,554	5,256,000	5,563,200
608	Aid to the Blind	82,953	97,000	91,956	93,090	101,000	101,000
609	Aid to the Disabled	5,556,822	5,695,200	6,790,828	6,956,400	7,013,155	6,900,000
610	Board and Care of Children - State Share <sup>b</sup>	15,032,846	14,877,759	16,055,305	0	0	0
	Federal Share	1,908,399	2,652,361	1,672,242	0	0	0
	Total General Fund	16,941,245	17,530,120	17,727,547	0	0	0
611	Connecticut Assistance and Medical Aid Program for the Disabled	2,093,966	1,470,000	3,001,566	4,814,058	3,688,428	2,876,400
612	Adjustment of Recoveries	163,121	200,000	200,000	225,000	200,000	200,000
613	State Assistance for Quadreplegics & Totally Incapacitated Persons	15,522	25,000	25,000	35,000	35,000	35,000
614	Emergency Energy Assistance - State Share	744,878	750,000	1,000,000	750,000	500,000	500,000
	Federal Share	496,118	750,000	500,000	750,000	500,000	500,000
	Total - General Fund	1,240,996	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000
615	Emergency Food Relief	153,930	1,000,000	1,000,000	1,000,000	0	0
616	Special Needs - AFDC Children - State Share	0	1,000,000	1,200,000	500,000	0	0
	Federal Share	0	0	1,200,000	500,000	0	0
	Total - General Fund	0	1,000,000	2,400,000	1,000,000	0	0
617	Shelter Services for Victims of Household Abuse	0	0	0	0	150,000	150,000

	Assistance to Refugees - Federal Contributions	535,598	571,200	570,000	600,000	600,000	600,000
	<b>GRANT PAYMENTS TO TOWNS</b>						
701	Assistance to Towns for Welfare Purposes	19,398,658	20,300,000	22,300,000	23,700,000	22,800,000	26,980,000
	<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
077-01	Shelter Services for Victims of Household Abuse, SA 77-84 <sup>7</sup>	0	75,000	75,000	0	0	0
077-02	Use of General Assistance Payments to Aid a Work Experience Program, SA 77-84	0	119,000	119,000	0	0	0
077-03	Reporting Law for the Protection of the Elderly, PA 77-613 <sup>8</sup>	0	50,000	50,000	0	0	0
	<b>EQUIPMENT</b>	6,744	11,000	10,500	0	0	0
	<b>Agency Grand Total</b>	<b>430,158,928</b>	<b>474,231,219</b>	<b>496,808,270</b>	<b>556,723,760</b>	<b>525,318,428</b>	<b>526,177,658</b>

## GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Child Welfare Services** - Funding within the Department's budget for Child Welfare services is transferred to the budget of the Department of Children and Youth Services (DCYS). The funds transferred are those for Children's Services, the Receiving Home at Warehouse Point, and the grant for the Board and Care of Children. Previously, the Department of Health, Education, and Welfare (HEW) required the Department of Social Services (DSS), as the "single state agency", to account for Child Welfare funding, in order to claim federal reimbursement for such expenditures. A waiver approving this exception to the single state administering agency has been approved by HEW Secretary Califano, in order to further consolidate state services for children within the Department of Children and Youth Services. Federal reimbursement for Child Welfare services, however, will continue to be claimed by DSS.

Personal Services	(\$ 6,157,721)
Other Expenses	( 371,000)
Equipment	( 10,500)
Board and Care of Children	(17,602,547)
Total	(\$24,141,768)

**Quality Control** - Funds are provided for three new positions of quality control reviewer to work in the areas of ineligibility, overpayments and underpayments.

Personal Services	\$ 27,681
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**Transfer of Position** - Funds supporting a position formerly loaned to the Governor's office by the Department are transferred to the Governor's office budget to properly reflect the assignment of the position.

Personal Services	(\$ 9,274)
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**Town Reimbursements** - Funds are provided for a new position of accounts examiner to work in the area of reimbursements to towns for general assistance payments made to persons awaiting a determination of eligibility for state programs.

Personal Services	\$ 7,961
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**Title XX Administration** - Funds are provided for the salaries for 10 positions which are currently paid for through a 5% assessment on private Title XX contractors. The 5% assessment practice is to be discontinued in fiscal 1978-79.

Personal Services	\$ 99,655
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**Fraud and Abuse** - Funds are provided for 5 positions, currently paid for through CETA funds, for the Medicaid fraud and abuse area.

Personal Services	\$ 52,257
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**Case Management** - Funding is provided for 10 positions of eligibility technician, currently paid for through Comprehensive Employment and Training Act (CETA) funds, in the income maintenance function.

Personal Services	\$ 83,130
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## 186 - Welfare

**Early Periodic Screening, Diagnosis and Treatment** - Funds are provided for 30 positions, currently funded through CETA funds, to staff this program.

Personal Services \$ 241,384

**Protection of the Elderly** - Funds are provided for 10 positions to staff this program. Currently, these positions are funded through an appropriation of \$50,000 under PA 77-613, and \$150,000 in matching Title XX funds.

Personal Services \$ 96,930

**Work Incentive (WIN) Program** - Funds are provided for 20 new positions for this unit to take advantage of an additional federal allocation for this program.

Personal Services \$ 201,096

**Work Incentive Program** - That portion of the other expenses budget for this program handled by the Labor Department is transferred to the Labor Department budget in order to properly reflect where the expenditures are made. Currently, these funds are transferred from the WIN program budget to the Labor Department for expenditure.

Other Expenses (\$ 275,000)

**Drug Contract** - Funds are provided for the additional costs of contracting for the processing of drug payments in the Medicaid program.

Other Expenses \$ 350,000

**Rent Increases** - Funding is provided for the increased costs of leased space for the District Offices.

Other Expenses \$ 261,000

**Contracts for Audits of Nursing Homes** - Funds are provided for the increased costs of outside audits of nursing homes.

Other Expenses \$ 700,000

**Food Stamp Fee Increase** - Funding is provided for an increase in bank fees for food stamps in 1978-79, from approximately 71 cents to 94 cents per transaction.

Other Expenses \$ 300,000

**Rate Increases to Medical Providers** - Funds are provided for estimated rate increases of 10% to hospitals, nursing homes, intermediate care facilities and chronic disease hospitals, and 5% to all other providers of medical care.

Medicaid \$19,204,213

**Satter Court Decision** - Funds are removed to reflect the one-time payments in fiscal 1977-78 made in response to the Satter Court decision.

Medicaid (\$ 3,000,000)

**Prospective Reimbursement for Out-Patient Clinics** - Funds are added to allow a change to a prospective method of rate-setting by the Commission on Hospitals and Health Care for out-patient clinics, in order that such clinics bear their full share of the costs. Currently, out-patient clinic rates are established by the Committee on State Payments within statutory maximum limits. PA 78-250 implements this recommendation.

Medicaid \$ 4,500,000

**Minimum Wage Increase** - Funds are provided for the additional impact of the minimum wage increase on the rates paid for state patients in nursing homes.

Medicaid \$ 3,000,000

**Annualization of AFDC Caseloads and Costs** - Funds are provided for the annualization of partial year caseloads and costs in the Aid to Families with Dependent Children (AFDC) Program.

AFDC \$ 3,078,125

**Annualization of Adult Program Caseload and Costs** - Funds are provided for the annualization of partial year caseloads and costs in the Old Age Assistance and the Aid to the Disabled programs.

Old Age Assistance \$ 239,304  
Aid to the Disabled 372,620  
Total \$ 611,924

**Connecticut Assistance and Medical Aid Program for the Disabled (CAMAD)** - Funds are provided for caseload growth in this program.

CAMAD	\$ 295,620
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**Increase in Family Standards** - Funds are provided for a 10% increase in the family standards of assistance, including the shelter component, for the AFDC and AFDC-Unemployed Father (AFDC-UF) programs.

AFDC	\$18,421,956
AFDC-UF	479,400
Total	\$18,901,356

**Increase in Adult Standards** - Funds are provided for a 10% increase in the adult standards of assistance.

Old Age Assistance	\$ 438,000
Aid to the Blind	7,910
Aid to the Disabled	595,374
Total	\$ 1,041,284

**Shelter Services for Victims of Household Abuse** - Funding is provided for the full annual cost of current contracts for shelter and services for this program, for which \$75,000 is available for one-half year in fiscal 1977-78 through SA 77-87. SA 78-44 implements this recommendation for fiscal 1978-79.

Shelter Services for Victims of Household Abuse	\$ 75,000
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**Annualization of General Assistance Caseload and Costs** - Funds are provided for annualization of partial year caseloads and costs in the General Assistance Program.

General Assistance	\$ 2,000,000
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**Emergency Programs** - Funds are removed for the Special Needs, Emergency Food Relief, and the Emergency Heating Fuel portion of the Emergency Energy Assistance Program.

Special Needs	(\$ 1,000,000)
Emergency Food Relief	( 1,000,000)
Emergency Energy Assistance	( 500,000)
Total	(\$ 2,500,000)

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

**Personal Services - New Positions** - The following factors are anticipated in fiscal 1978-79 to ease the staffing situations at the Central and District Office levels: 1) continued CETA funding at at least current levels, 2) discontinuance of 3 of the 4 current emergency programs, for which 12 new district office staff were added in fiscal 1977-78, 3) beginning implementation of MMIS which will simplify some procedures at Central and District Office locations, 4) decreasing participation in the non-Public Assistance portion of the Food Stamp program (14% decrease from July 1, 1977 through February 1, 1978), and 5) implementation of the contract for processing of drug payments estimated to free two full-time personnel.

Under these situations, it is anticipated that a number of freed-up positions can be reallocated to other priority areas in the Department, and CETA funds can be continued for currently-funded CETA positions.

Thus, funding for 55 newly-recommended positions is removed: 5 positions for Fraud and Abuse from CETA funds, 10 Eligibility Technicians in the income maintenance area from CETA funds, 10 positions for Protective Services for the Elderly currently funded from 1977 Acts Funded from FAC Account plus matching Title XX funds, (see write-up below on Protection of the Elderly for funding mechanism), and 30 positions for the Early Periodic Screening unit currently funded through CETA funds.

In addition, funds are removed for 3 currently authorized positions for the Medicaid Management Information System which are unneeded due to the use of contractual services.

Personal Services	(\$ 473,700)
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**Fraud Prevention and Detection Unit** - Funds are provided for 2 new positions, a Director and an Assistant Director to head this unit. The unit is to be composed of present Department staff working in this area who can be assigned via in-house transfer.

Personal Services	39,700
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**Personal Services** - Funds are removed in anticipation of normal turnover.

Personal Services	( 200,000)
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## 188 - Welfare

**Protection of the Elderly** - The current method of funding this unit is continued in fiscal 1978-79, until such time as the program can be more thoroughly evaluated. As provided in PA 78-265, a separate Other Current Expense account is established to provide the 25% matching funds for 10 positions currently established to serve a caseload estimated by the Department of 1,000 elderly.

In addition, quarterly reports on actual caseload experience and results of the unit's efforts are to be submitted to the Appropriations Committee, concurrently with those submitted for the Nursing Home Ombudsman program by the Department on Aging.

Protection of the Elderly	30,000
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**Medicaid Management Information System (MMIS)** - A total of \$532,100 is provided in the areas of data processing rentals and services for the implementation phase of the program. In addition, it should be noted that \$5,000 has been added to the budget of the Office of Policy and Management for the costs associated with a management review of MMIS. Further detail may be found in the write-up for that agency.

Other Expenses	532,100
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**Work Incentive (WIN) Program** - An increased level of funding is provided for this unit in 1978-79. Quarterly reports are to be submitted to the Appropriations Committee concerning this program, and are to include number of placements and types of jobs (including breakdown of public/private sector), length of stay, and attrition rate.

Net Change	0
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**Medical Only Standards Increase** - Funds are provided to increase the standards for eligibility for the Medical Only population, effective July 1, 1978 to a level equal to that in the AFDC program for a comparable family size, as is required by federal regulations.

Medicaid	3,000,000
Increase in Federal Reimbursement	1,500,000
Net State Cost	1,500,000

**Medical Costs for CAMAD Recipients** - Funds are removed to reflect an anticipated reduction in medical payments for recipients of assistance under the Connecticut Assistance and Medical Aid Program for the Disabled (CAMAD) who are discontinued to other programs under the proposed phase-out of CAMAD. No federal reimbursement is received for CAMAD medical costs. (It should be noted that the legislative proposal to phase out the CAMAD program failed to pass)."

Medicaid	( 1,000,000)
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**Medicaid** - The funding level for this program is reduced to more closely reflect current spending levels.

Medicaid	( 1,999,819)
Decrease in Federal Reimbursement	( 999,909)
Net State Savings	( 999,910)

**AFDC** - Funds are reduced in this program to reflect a downward revision in the estimated average monthly cost per case, after the 10% increase in standards, from \$334.30 to \$328.00 and an upward revision in the estimated average monthly caseload, from 44,144 to 44,200.

AFDC	( 3,116,868)
Decrease in Federal Reimbursement	( 1,558,434)
Net State Savings	( 1,558,434)

**Day Care** - Additional funding is provided in this account to reflect continued growth in this area above budgeted levels. Estimates for fiscal 1978-79 are based on an upward revision in the average monthly caseload from 3,750 to 4,514.

Day Care	880,000
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**AFDC-UF** - Funding is adjusted to reflect an upward revision in the average monthly cost per case, after the 10% increase in standards, from \$414.00 to \$420.00 and a downward revision in the average monthly caseload from 1,175 to 1,080.

AFDC-UF	( 394,200)
Decrease in Federal Reimbursement	( 197,100)
Net State Savings	( 197,100)

**Old Age Assistance** - Additional funds are provided to reflect an upward revision in the estimated average monthly cost per case, after the 10% increase in standards, from \$120 to \$122, and an upward revision in the estimated average monthly caseload from 3,650 to 3,800.

Old Age Assistance 307,200

**Aid to the Disabled** - Funding is adjusted to reflect a downward revision in the estimated monthly cost per case, after the 10% increase in standards, from \$104.37 to \$100.00 and an upward revision in the estimated average monthly caseload from 5,600 to 5,750. This caseload revision is the result of an estimated 50 additional cases as a result of the proposed phase-out of the CAMAD program, and 100 additional cases based on later caseload data. (It should be noted, that the legislative proposal to phase-out the CAMAD program failed to pass.)<sup>a</sup>

Aid to the Disabled ( 113,155)

**Connecticut Assistance and Medical Aid Program for the Disabled (CAMAD)** - Funds are reduced based on a downward revision in the estimated average monthly caseload from 1,622 to 1,175, based on anticipated phase out of the CAMAD program, and an upward revision in the estimated average cost per case from \$189.50 to \$204.00 reflecting the 10% increase in standards for adult cases. (It should be noted, that the legislative proposal to phase out CAMAD failed to pass.)<sup>a</sup>

CAMAD ( 812,028)

**General Assistance** - Funding is increased in this account as follows: \$1,100,000 to reflect the 10% increase in family standards, \$600,000 to reflect the 10% increase in adult standards, \$480,000 to reflect increased cost in the medical area, \$1,000,000 to reflect the additional caseload based on anticipated phase out of the CAMAD program, and \$1,000,000 for additional medical costs, based on anticipated phase out of the CAMAD program. No additional funds are provided for increased caseload in this program other than that due to the phase out of CAMAD, as implementation of General Assistance work programs is anticipated to keep the caseload steady. (It should be noted that the legislative proposal to phase out CAMAD failed to pass.) In addition, the proposed General Assistance work program legislation failed to pass.)

General Assistance 4,180,000

**Total Legislative Changes 859,230**

Net Decrease in Federal Reimbursement ( 1,255,443)

Total State Cost of Legislative Change \$ 2,114,673

<sup>a</sup>It is estimated that a total of \$282.3 million in federal reimbursement will be received by the Department in 1978-79 and deposited to the General Fund as revenue. The two major categories of revenue generated are detailed below:

**Grant Programs and Operating Expenses** - It is estimated that the General Fund will receive \$208.2 million in federal reimbursement for the Department's Public Assistance Grant expenditures; these amounts are detailed by grant account in the above budget by function. In addition, federal reimbursement of \$14.0 million is anticipated for operating expenses charged to the Department of Social Services appropriations for Personal Services and Other Expenses. Other revenues anticipated to be received include \$2.0 million in reimbursement for the Board and Care of Children grant within the Department of Children and Youth Services, \$5.4 million in reimbursement for Department of Mental Retardation expenditures made under the Intermediate Care Facilities (ICF) program, and \$22.5 million resulting from a settlement of the State's claim against the Department of Health, Education and Welfare for social services expenditures in prior years.

**Title XX** - In addition, \$30.2 million 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 fiscal 1978-79, it is estimated that the federal government will provide a total of \$39,194,500 (the maximum amount of \$36,289,000 under the current allocation ceiling, plus \$2,905,500 for Day Care as established in PL 94-401) for an estimated \$50,994,941 in eligible state spending. An additional \$26,709,456 in eligible state spending, in excess of the federally-imposed ceiling, will not be federally matched unless the ceiling is increased by Congress.

Of the \$39,194,500 Title XX allocation to be received by the state, \$30,194,500 is earmarked as General Fund revenue, \$3,955,494 is intended for pass-through to participating municipalities, \$4,294,506 is intended for pass-through to private agencies through contracts for services with the Department of Social Services, and \$750,000 is intended to carryout or expand state agency programs.

Approximately \$11,686,320 of the Department's own 1978-79 General Fund appropriation is for services eligible for federal reimbursement, in most instances at 75%, under Title XX. Eligible services include counseling, day care and day and residential treatment, 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>a</sup>Federal contributions are received for expenditure by the Department of Social Services under the Social Security Act, and are used for providing public assistance to Cuban and Indo-Chinese refugees, carrying out special projects and analyses and, in cooperation with the Department of Children and Youth Services, providing certain child welfare services. Also included in federal contributions are, the non-revenue portion of the state allocation received under Title XX of the Social Security Act, which is used to contract for the provision of social services with private agencies and municipalities; and those funds received under Title XX for programs in the training of personnel in social services fields.

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<sup>3</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% share consisting of federal reimbursements received for staff working on support collections whose salaries are paid from the General Fund.

The Title IV-D funds shown above will be used to support 103 positions in the Department of Social Services, and to reimburse the Attorney General's Office, the Judicial Department, and the Bureau of Collection Services for positions and other expenses related to the legal, judicial and collection processes of the Title IV-D program.

<sup>4</sup>Private contributions consist of matching funds provided by private colleges and universities for Title XX training programs which are accounted for through the Title XX Unit of the Department's Social Services function.

<sup>5</sup>Beginning in fiscal 1978-79, the child welfare functions of Receiving Home and Children's Services, and the grant for Board and Care of Children, transferred to the Department of Children and Youth Services; for a further explanation, refer to the write-up for Child Welfare Services in the section on Governor's Significant Budget Recommendations.

<sup>6</sup>Funds appropriated to the Department of Correction in fiscal 1977-78 for Legal Assistance to Prisoners were transferred, with Finance Advisory Committee (FAC) approval, to the Department of Social Services for expenditure, to insure compliance with federal requirements for 75% reimbursement under Title XX of the Social Security Act. Federal regulations preclude Title XX eligibility for inreach services to institutional residents unless provided by an outside agency. It is anticipated that a similar transfer will be requested in fiscal 1978-79.

<sup>7</sup>Funds for Shelter Services for Victims of Household Abuse are appropriated to the Department as a regular grant account in fiscal 1978-79.

<sup>8</sup>Funding for the Protection of the Elderly program in fiscal 1978-79 is provided in a separately appropriated Other Current Expense account. For further information, refer to the write-up for Protection of the Elderly under the section on Legislative Changes to the Governor's Recommended Budget.

<sup>9</sup>The legislative proposal to phase out the CAMAD program (HB 5971), on which the Department's 1978-79 appropriation levels were based, failed to pass. As a result, it is anticipated that a transfer of funds, through Finance Advisory Committee (FAC) action, will be required from the General Assistance account to the CAMAD and Medicaid accounts to continue the current program.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this Department will be abolished and its functions transferred to the Department of Human Resources and the Department of Income Maintenance, effective January 1, 1979.

# **DEPARTMENT ON AGING** **6003**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	14	18	29	45	37	30
Other Funds						
Permanent Full-Time	16	22	25	25	25	30
<b>OPERATING BUDGET</b>						
001 Personal Services	152,954	239,207	236,715	531,829	457,200	387,200
002 Other Expenses	29,696	24,300	27,519	193,480	198,300	193,300
021 Other Current Expenses	25,000	20,000	20,000	0	0	0
Grant Payments-Other Than Towns	663,941	1,165,000	1,215,000	4,025,010	1,920,000	2,095,000
Grant Payments to Towns	21,000	50,000	0	25,000	0	0
Other Funding Acts-Prior Years	0	335,000	335,000	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>892,591</b>	<b>1,833,507</b>	<b>1,834,234</b>	<b>4,775,319</b>	<b>2,575,500</b>	<b>2,675,500</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	5,908,876	5,127,274	7,109,603	6,345,222	6,772,662	8,874,623
Private Contributions	5,000	0	0	0	0	0
<b>Agency Grand Total</b>	<b>6,806,467</b>	<b>6,960,781</b>	<b>8,943,837</b>	<b>11,120,541</b>	<b>9,348,162</b>	<b>11,550,123</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	152,332	221,619	215,515	293,558	255,506	255,506
Other Expenses	12,573	6,195	19,519	7,692	6,965	6,965
Elderly Health Screening <sup>3</sup>	0	20,000	20,000	0	0	0
Total - General Fund	164,905	247,814	255,034	301,250	262,471	262,471
Federal Contributions	279,513	402,640	145,000	498,230	498,670	179,951
Private Contributions	5,000	0	0	0	0	0
Total - All Funds	449,418	650,454	400,034	799,480	761,141	442,422
<b>Pre-Retirement</b>						
Personal Services	0	17,588	3,000	16,475	11,840	11,840
Other Expenses	17,123	18,105	8,000	10,732	8,859	8,859
Total - General Fund	17,123	35,693	11,000	27,207	20,699	20,699
Federal Contributions	10,974	0	0	0	0	0
Total - All Funds	28,097	35,693	11,000	27,207	20,699	20,699
<b>Lead Agency for Extended Care</b>						
Personal Services	622	0	18,200	100,587	70,000	0
Other Expenses	0	0	0	5,413	5,000	0
Total - General Fund	622	0	18,200	106,000	75,000	0
<b>Nursing Home Ombudsman</b>						
Personal Services	0	0	0	121,209	119,854	119,854
Other Expenses	0	0	0	169,643	177,476	177,476
Total - General Fund	0	0	0	290,852	297,330	297,330
Federal Contributions	18,707	0	18,000	18,000	18,000	20,000
Total - All Funds	18,707	0	18,000	308,852	315,330	317,330
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 Elderly Health Screening	0	0	0	20,000	20,000	20,000
604 Triage	413,941	340,000	457,000	0	575,000	450,000
Federal Contributions <sup>4</sup>	267,099	382,440	427,000	0	427,000	277,862
Total - All Funds	681,040	722,440	884,000	0	1,002,000	727,862
605 Promotion of Independent Living for the Elderly <sup>5</sup>	250,000	800,000	733,000	3,945,010	1,300,000	1,600,000
Federal Contributions	591,890	675,000	935,000	675,000	675,000	675,000
Total - All Funds	841,890	1,475,000	1,668,000	4,620,010	1,975,000	2,275,000
606 Breakthrough to the Aging	0	25,000	25,000	30,000	25,000	25,000
Other Current Expenses	25,000	0	0	0	0	0
Total - General Fund	25,000	25,000	25,000	30,000	25,000	25,000
Congregate Housing	0	0	0	30,000	0	0
<b>Title III - Older Americans Act</b>						
- Administration, Area Agencies on Aging, and Social Services						
Federal Contributions	1,591,328	1,278,234	1,676,166	1,676,166	1,676,166	2,356,987

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Title IV-A (OAA) - Training							
	Federal Contributions	58,967	0	83,267	83,267	83,267	84,089
Title V (OAA) - Senior Center Repairs							
	Federal Contributions	0	277,557	208,168	277,557	277,557	560,590
Title VII (OAA) - Nutrition							
	Federal Contributions	3,021,512	1,715,403	2,796,002	2,796,002	2,796,002	3,468,653
Title IX (OAA) - Senior Community Service Employment							
	Federal Contributions	68,886	321,000	321,000	321,000	321,000	565,000
U.S. Department of Agriculture - Grant for Food Commodities and Meals Served							
	Federal Contributions	0	0	500,000	0	0	686,491
<b>GRANT PAYMENTS TO TOWNS</b>							
705	Promotion of Independent Living for the Elderly <sup>a</sup>	21,000	50,000	0	0	0	0
	Federal Contributions	0	75,000	0	0	0	0
	Total - All Funds	21,000	125,000	0	0	0	0
	West Haven Day Care Facility	0	0	0	25,000	0	0
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
077-01	Home Health Care, PA 77-601	0	30,000	30,000	0	0	0
077-02	Congregate Housing for the Elderly, PA 77-582	0	55,000	55,000	0	0	0
077-03	Nursing Home Ombudsmen Office, PA 77-575 <sup>a</sup>	0	250,000	250,000	0	0	0
	<b>Agency Grand Total</b>	<b>6,806,467</b>	<b>6,960,781</b>	<b>8,943,837</b>	<b>11,120,541</b>	<b>9,348,162</b>	<b>11,550,123</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Director of Home Care** - Funds are provided for the new position of director of Home Care for the Department. Currently, this position is funded through Title XX funds for the Strengthened Assistance for Independent Living (SAIL) program of home care for the elderly.

Personal Services \$ 15,467

**Lead Agency for Extended Care** - Funding is provided for 7 new positions and other expenses in accordance with Executive Order 17, dated January 6, 1977 which designates the Department as the Lead Agency for coordinating the functions of the several state agencies with responsibilities for extended care of the elderly.

Personal Services \$ 70,000  
Other Expenses 5,000  
Total \$ 75,000

**Triage** - Funding is provided to continue this project for its final year.

Triage \$ 235,000

**Promotion of Independent Living for the Elderly** - Funding is provided to expand the program. Strengthened Assistance for Independent Living (SAIL), particularly in the geographical area currently served by Triage.

Promotion of Independent Living for the Elderly \$ 500,000

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

**Triage** - Funding is reduced to the current level of state participation in this program.

Triage (\$ 125,000)

**SAIL Home Care Program** - The amount of \$125,000 removed from Triage above is added to this account in order to expand services in the program. Strengthened Assistance for Independent Living (SAIL), particularly in the provision of services to current Triage clients. An additional \$175,000 is provided for further expansion of services in the SAIL program.

It should be noted, however, that an additional \$1.8 million in federal funding, over and above that estimated in fiscal 1977-78, is anticipated to be received by the Department and some additional expansion should occur in SAIL projects as a result.

Also, it is noted that a manual for the SAIL Home Care program needs to be developed so that, since the program is neither statewide nor uniform from project to project, SAIL project staff will have established guidelines and criteria as to appropriate clients to be served by the program.

Promotion of Independent Living for the Elderly	300,000
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**Lead Agency for Extended Care** - Funds are removed for 7 new positions to staff the Department's Lead Agency for Extended Care function, since no statutory authority exists to define the scope of the Department's responsibility and authority in the area of extended care of the elderly. (It should be noted that this program is restored through separate legislation, SA 63, as described below.)

Personal Services	( 70,000)
Other Expenses	( 5,000)
Total	( 75,000)

**Ombudsman Program** - It is intended that quarterly reports on the nursing home ombudsman program continue to be submitted to the Appropriations Committee, concurrently with reports from the Protective Services Unit for the Elderly in the Department of Social Services. Such reports are necessary in order to judge whether there is significant caseload to justify expenditures for these programs.

Net Change	0
Total Legislative Changes	\$ 100,000

#### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**SA 29 An Act Concerning A Day Care Center Pilot Program for Southeastern Connecticut** - This act requires that the Department on Aging establish a day care center pilot program for the elderly in southeastern Connecticut. The pilot program must include transportation, meals, recreation, social activities, and rehabilitation and nursing services. The Department is required to analyze the cost and effectiveness of the pilot program, evaluate the feasibility of day care as an alternative to institutionalization, and report its findings to the general assembly by September 1, 1979. Effective Date, on passage. (Acct. #078-01)

\$ 70,000

**SA 63 An Act Making an Appropriation to the Department on Aging for its Lead Agency Function** - This act mandates that the Department on Aging serve as the lead agency to coordinate, where possible, the functions of the several state agencies with responsibility for extended care of the elderly. In addition, the Department is specifically required to examine the public health code and make recommendations to the General Assembly, by January 15, 1979, concerning code revisions which will insure appropriate levels of extended care. Funds are appropriated to the Department for the salaries of seven staff and for related other expenses. Effective Date, on passage. (Acct. #078-02)

\$ 75,000

<sup>1</sup>Approximately \$1,975,000 of the Department's 1978-79 General Fund appropriation is for services eligible for 75% federal reimbursement 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 reimbursement 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>2</sup>Federal contributions come primarily from Titles III, IV-A, 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. Funds are also received in further support of the nutrition program from the U.S. Department of Agriculture based on a grant of approximately \$.29 per meal served. In addition, federal funds received under Title XX of the Social Security Act are used to supplement the state share of the SAIL (Strengthened Assistance for Independent Living) program, which is funded through the Promotion of Independent Living grant. SAIL, a program of home care for the elderly, is designed to prevent or reduce inappropriate institutionalization.

<sup>3</sup>In fiscal 1978-79, funds for Elderly Health Screening are appropriated to the Department in a Grant Payment-Other Than Towns account of the same title.

<sup>4</sup>Federal contributions received in support of the Triage Demonstration Project include funds for the cost of a contract with the University of Connecticut Health Center for the research components of the Project; in fiscal 1978-79, the estimated cost of the contract is \$75,000.

<sup>5</sup>In fiscal 1977-78, the Grant To Towns for Promotion of Independent Living for the Elderly was transferred, with Finance Advisory Committee (FAC) approval, to the Grant To Other Than Towns account of the same title, to reflect the operation of the SAIL program through contracts with private, non-profit agencies.

<sup>6</sup>In fiscal 1978-79, funds for the Nursing Home Ombudsman program are appropriated to the Department in the regular operating accounts of Personal Services and Other Expenses. A breakdown of funding is provided in the Department's function titled Nursing Home Ombudsman.

## SOLDIERS, SAILORS, AND MARINES FUND 6301

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
Other Funds						
Permanent Full-Time	19	19	19	21	19	19
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
5015 -						
001 Personal Services	171,149	191,000	204,500	231,648	211,500	211,500
002 Other Expenses	82,911	80,500	80,200	89,860	82,000	82,000
005 Equipment	2,439	2,500	2,500	5,870	2,500	2,500
021 Award Payments to Veterans	1,781,500	1,824,000	1,700,000	1,850,000	1,850,000	1,850,000
<b>999 Agency Total - Soldiers, Sailors     &amp; Marines Fund<sup>1</sup></b>	<b>2,037,999</b>	<b>2,098,000</b>	<b>1,987,200</b>	<b>2,177,378</b>	<b>2,146,000</b>	<b>2,146,000</b>

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

<sup>1</sup>The Soldiers, Sailors and Marines Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as of April 30, 1978, is \$39,850,658. Appropriated funds are derived from the interest earned from investment of the principal of the trust fund by its trustee, the State Treasurer.

Appropriations are made from the fund to this agency for its operating expenses and for award payments to veterans, and to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. In 1978-79, \$219,000 is appropriated to the Veterans Home and Hospital, bringing total appropriations from this fund to \$2,365,000, while the interest income estimated to be available for expenditure in fiscal 1978-79 is \$2,300,000. The difference of \$65,000 between appropriations and estimated income may be made up by any unspent 1977-78 investment income, up to \$100,000 (amounts over \$100,000 are added to the principal of the fund) or, 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 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,253	1,382	1,382	1,601	1,481	1,465
Others Equated to Full-Time	54	51	76	120	124	124
Other Funds						
Permanent Full-Time	559	591	611	646	635	635
Others Equated to Full-Time	35	34	37	42	13	13
<b>OPERATING BUDGET</b>						
001 Personal Services	16,556,889	18,505,856	19,694,871	24,087,606	23,158,000	22,480,500
002 Other Expenses	3,060,642	3,525,850	3,687,850	7,310,238	4,743,000	4,298,000
005 Equipment	611,134	720,000	720,000	3,618,564	1,000,000	940,000
Grant Payments-Other Than Towns	4,443,083	4,804,000	4,894,576	9,250,402	7,114,000	7,639,000
Grant Payments to Towns	246,002,935	258,061,000	268,826,000	323,604,698	274,175,000	290,650,000
Other Funding Acts-Prior Years	100,000	9,989,000	50,000	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>270,774,683</b>	<b>295,605,706</b>	<b>297,873,297</b>	<b>367,871,508</b>	<b>310,190,000</b>	<b>326,007,500</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	64,907,369	77,460,628	77,532,663	81,475,068	81,475,068	81,475,068
Education Extension Fund <sup>3</sup>	328,264	350,000	322,600	322,600	0	0
Vocational Education Production Activities Fund <sup>4</sup>	1,266,053	1,643,259	1,643,259	1,605,000	1,605,000	1,605,000
Private Contributions <sup>5</sup>	10,179,351	0	17,952	0	0	0
Bond Funds <sup>6</sup>	44,597,741	44,091,967	44,091,967	32,813,603	32,813,603	32,813,603
<b>Agency Grand Total</b>	<b>392,053,461</b>	<b>419,151,560</b>	<b>421,481,738</b>	<b>484,087,779</b>	<b>426,083,671</b>	<b>441,901,171</b>
<b>BUDGET BY FUNCTION</b>						
<b>Internal Management</b>						
Personal Services	517,251	682,910	684,371	818,955	760,000	760,000
Other Expenses	253,706	270,971	270,971	430,220	336,000	311,000
<b>Total - General Fund</b>	<b>770,957</b>	<b>953,881</b>	<b>955,342</b>	<b>1,249,175</b>	<b>1,096,000</b>	<b>1,071,000</b>
<b>Administrative Services</b>						
Personal Services	445,807	531,400	583,939	827,451	694,000	619,000
Other Expenses	123,012	121,938	165,439	543,960	300,000	265,000
<b>Total - General Fund</b>	<b>568,819</b>	<b>653,338</b>	<b>749,378</b>	<b>1,371,411</b>	<b>994,000</b>	<b>884,000</b>
Federal Contributions	673,756	903,964	1,420,398	1,265,205	1,265,205	1,265,205
<b>Total - All Funds</b>	<b>1,242,575</b>	<b>1,557,302</b>	<b>2,169,776</b>	<b>2,636,616</b>	<b>2,259,205</b>	<b>2,149,205</b>
<b>Instructional Services</b>						
Personal Services	790,180	917,400	905,891	1,254,904	1,090,000	972,000
Other Expenses	178,989	209,036	185,535	994,708	240,000	120,000
<b>Total - General Fund</b>	<b>969,169</b>	<b>1,126,436</b>	<b>1,091,426</b>	<b>2,249,612</b>	<b>1,330,000</b>	<b>1,092,000</b>
Federal Contributions	1,094,389	1,289,735	1,206,267	1,191,291	1,191,291	1,191,291
<b>Total - All Funds</b>	<b>2,063,558</b>	<b>2,416,171</b>	<b>2,297,693</b>	<b>3,440,903</b>	<b>2,521,291</b>	<b>2,283,291</b>
<b>Vocational Education - Central Services</b>						
Personal Services	460,143	460,200	533,181	885,895	583,000	583,000
Other Expenses	58,100	30,000	162,122	247,081	170,000	167,000
<b>Total - General Fund</b>	<b>518,243</b>	<b>490,200</b>	<b>695,303</b>	<b>1,132,976</b>	<b>753,000</b>	<b>750,000</b>
Federal Contributions	1,796,671	1,751,857	1,912,000	1,791,000	1,791,000	1,791,000
<b>Total - All Funds</b>	<b>2,314,914</b>	<b>2,242,057</b>	<b>2,607,303</b>	<b>2,923,976</b>	<b>2,544,000</b>	<b>2,541,000</b>
<b>Vocational Education - Schools &amp; Satellites</b>						
Personal Services	13,306,657	15,193,846	15,800,670	19,180,184	18,655,000	18,730,500
Other Expenses	2,233,549	2,649,063	2,658,941	4,715,921	3,435,000	3,188,000
<b>Total - General Fund</b>	<b>15,540,206</b>	<b>17,842,909</b>	<b>18,459,611</b>	<b>23,896,105</b>	<b>22,090,000</b>	<b>21,918,500</b>
Federal Contributions	1,253,329	974,444	1,159,580	1,160,400	1,160,400	1,160,400
Vocational Education Production Activities Fund	1,265,992	1,643,259	1,638,259	1,600,000	1,600,000	1,600,000
Education Extension Fund	318,734	350,000	317,600	317,600	0	0
<b>Total - All Funds</b>	<b>18,378,261</b>	<b>20,810,612</b>	<b>21,575,050</b>	<b>26,974,105</b>	<b>24,850,400</b>	<b>24,678,900</b>
<b>Mystic Oral School</b>						
Personal Services	1,036,851	1,176,830	1,186,819	1,420,217	1,376,000	1,376,000
Other Expenses	213,286	244,842	244,842	378,348	262,000	247,000
<b>Total - General Fund</b>	<b>1,250,137</b>	<b>1,421,672</b>	<b>1,431,661</b>	<b>1,798,565</b>	<b>1,638,000</b>	<b>1,623,000</b>



# 196 - Education, Museums, Libraries

	Private Contributions	1,996	0	1,996	0	0	0
	Total - All Funds	1,252,133	1,421,672	1,433,657	1,798,565	1,638,000	1,623,000
	<b>Vocational Rehabilitation</b>						
	Federal Contributions	5,824,231	5,923,709	5,905,033	5,952,800	5,952,800	5,952,800
	Private Contributions	2,967	0	656	0	0	0
	Total - All Funds	5,827,198	5,923,709	5,905,689	5,952,800	5,952,800	5,952,800
	Less: Turnover - Personal Services	0	- 456,730	0	- 300,000	0	- 560,000
	<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601	Vocational Rehabilitation	1,499,059	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
	Federal Contributions	2,729,538	3,928,460	4,048,000	4,557,920	4,557,920	4,557,920
	Private Contributions	84,699	0	15,300	0	0	0
	Total - All Funds	4,313,296	5,678,460	5,813,300	6,307,920	6,307,920	6,307,920
602	American School for the Deaf	2,000,000	2,100,000	2,200,000	2,464,000	2,350,000	2,400,000
603	Newington Children's Hospital Education Grant	24,024	28,000	18,576	17,600	18,000	18,000
605	Connecticut Educational Television Corporation	800,000	800,000	800,000	2,000,000	950,000	925,000
606	Special Education Program for Multi-Handicapped or Autistic Children	120,000	126,000	126,000	126,000	126,000	0
607	Regional Education Services	0	0	0	500,000	0	626,000
608	Omnibus Educational Grants for State Supported Schools <sup>7</sup>	0	0	0	2,392,802	1,920,000	1,920,000
	Adult Correctional Fund						
	Federal Contributions	408,242	462,844	408,242	408,242	408,242	408,242
	Children in Institutions for Neglected and Delinquent						
	Federal Contributions	138,433	1,641,029	138,433	138,433	138,433	138,433
	Handicapped Children in State Operated & Supported Schools						
	Federal Contributions	1,548,580	1,520,892	1,771,724	1,771,724	1,771,724	1,771,724
	Comprehensive Arts Planning Project						
	Federal Contributions	8,860	0	10,000	10,000	10,000	10,000
	<b>GRANT PAYMENTS TO TOWNS</b>						
701	School Building Grant and Interest Subsidy Program	20,502,256	19,300,000	19,875,000	18,350,000	18,350,000	18,350,000
	Bond Funds	44,597,741	44,091,967	44,091,967	32,813,603	32,813,603	32,813,603
	Total - All Funds	65,099,997	63,391,967	63,966,967	51,163,603	51,163,603	51,163,603
703	Assistance to Towns for Educational Purposes	160,356,928	156,400,000	156,125,000	152,352,500	150,655,000	150,655,000
704	Vocational Agriculture	936,972	1,020,000	1,020,000	1,207,000	1,100,000	1,100,000
706	Educational Programs for Disadvantaged Children	6,995,417	7,000,000	7,000,000	11,390,598	7,000,000	6,925,000
	Federal Contributions	16,152,579	16,203,402	17,709,258	18,215,841	18,215,841	18,215,841
	Total - All Funds	23,147,996	23,203,402	24,709,258	29,606,439	25,215,841	25,140,841
708	Special Education	39,896,674	44,600,000	45,240,000	46,905,000	46,000,000	48,400,000
709	Transportation of School Children	10,130,819	10,100,000	10,221,000	16,600,000	9,880,000	13,780,000
710	Adult Education	509,360	500,000	515,000	600,000	570,000	570,000
711	Education of Children Residing in Tax Exempt State Property	1,116,298	1,400,000	1,225,000	1,425,000	1,425,000	1,275,000
712	Adult Basic Education	424,997	425,000	425,000	425,000	425,000	525,000
	Federal Contributions	990,724	891,190	1,089,323	1,193,000	1,193,000	1,193,000
	Total - All Funds	1,415,721	1,316,190	1,514,323	1,618,000	1,618,000	1,718,000
713	Health & Welfare Services for Pupils Attending Private Schools	3,624,562	3,800,000	3,725,000	4,150,000	4,000,000	3,900,000
714	Child Nutrition Program	1,208,082	1,900,000	1,900,000	2,129,600	2,000,000	2,000,000
	Federal Contributions	19,807,963	32,591,852	24,592,398	25,442,495	25,442,495	25,442,495
	Total - All Funds	21,016,045	34,491,852	26,492,398	27,572,095	27,442,495	27,442,495

Education, Museums, Libraries - 197

717	Grants in Lieu of Supervisory Services	150,570	158,000	158,000	170,000	170,000	170,000
718	Improvement of Educational Opportunities of Disadvantaged Children	150,000	158,000	158,000	300,000	200,000	200,000
719	Education Equalization Grants "to Towns"	0	10,000,000	10,000,000	60,000,000	30,000,000	40,000,000
	Private Contributions	10,089,689	0	0	0	0	0
	Total - All Funds	10,089,689	10,000,000	10,000,000	60,000,000	30,000,000	40,000,000
720	Bilingual Education	0	1,300,000	1,300,000	2,500,000	1,400,000	1,400,000
721	State Grant Commitments for School Construction"	0	0	0	3,600,000	500,000	400,000
722	Incentive Grants for Career & Vocational Education	0	0	0	1,500,000	500,000	1,000,000
	Strengthening State Department of Education						
	Federal Contributions	136,415	0	0	0	0	0
	Equal Educational Opportunities						
	Federal Contributions	22,283	25,000	0	0	0	0
	Technical Assistance Bilingual Education						
	Federal Contributions	5,387	0	5,556	0	0	0
	Language Development						
	Federal Contributions	14,231	16,948	36,240	37,000	37,000	37,000
	Dissemination Capacity Building Project						
	Federal Contributions	131,321	60,000	15,950	0	0	0
	Federal Academic Subject Program						
	Federal Contributions	39,437	0	0	0	0	0
	Federal Educational Centers & Service-Guidance Counseling & Testing Program						
	Federal Contributions	25,043	0	0	0	0	0
	Adult Indochinese Refugee Education Program						
	Federal Contributions	45,483	0	0	0	0	0
	Federal School Library Resources Program						
	Federal Contributions	39,521	0	0	0	0	0
	Education Amendment Act of 1974						
	Federal Contributions	4,382,466	3,444,761	4,088,715	3,840,615	3,840,615	3,840,615
	Connecticut Right to Read						
	Federal Contributions	27,101	0	15,877	20,000	20,000	20,000
	Educational Improvement for Handicapped Children and MECCA						
	Federal Contributions	927,490	1,170,000	4,451,178	7,501,178	7,501,178	7,501,178
	Migratory Workers - Incentive Grants						
	Federal Contributions	1,294,324	0	1,345,410	1,294,324	1,294,324	1,294,324
	CETA						
	Federal Contributions	1,652,806	450,000	1,660,000	1,390,000	1,390,000	1,390,000
	Career Education						
	Federal Contributions	15,658	0	0	0	0	0
	Vocational Education Amendments						
	Federal Contributions	3,588,803	4,021,428	4,179,600	4,179,600	4,179,600	4,179,600
	Indochinese Children Refugee Program						
	Federal Contributions	2,786	0	126,300	0	0	0
	Vocational Education Act (Work Study)						
	Federal Contributions	50,726	115,854	79,000	0	0	0
	Gifted Talented Children Resource						
	Federal Contributions	0	0	39,957	42,000	42,000	42,000

## 198 - Education, Museums, Libraries

<b>EQUIPMENT</b>	611,134	720,000	720,000	3,618,564	1,000,000	940,000
Federal Contributions	78,793	73,259	118,224	72,000	72,000	72,000
Vocational Education Production Activities Fund	61	0	5,000	5,000	5,000	5,000
Education Extension Fund	9,530	0	5,000	5,000	0	0
<b>Total - All Funds</b>	<b>699,518</b>	<b>793,259</b>	<b>848,224</b>	<b>3,700,564</b>	<b>1,077,000</b>	<b>1,017,000</b>

### OTHER FUNDING ACTS- PRIOR YEARS

075-02 Evaluation of Special Education Programs, PA 75-521	100,000	0	0	0	0	0
077-01 Inservice Education for Teachers, SA 77-78	0	50,000	50,000	0	0	0
022 Education Equalization Grant, PA 77-540*	0	9,939,000	9,939,000	0	0	0
<b>Agency Grand Total</b>	<b>392,053,461</b>	<b>419,151,560</b>	<b>421,481,738</b>	<b>484,087,779</b>	<b>426,083,671</b>	<b>441,901,171</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Average Daily Membership (ADM) Grant** - Funds are reduced in this grant to reflect decreased student enrollment.

Assistance to Towns  
for Educational Purposes (\$ 5,745,000)

**Special Education** - Additional funds are provided to reflect additional cost in this grant program due to higher costs and a larger number of students in the program.

Special Education \$ 1,400,000

**Vocational Schools** - Sixty new positions are provided in the vocational-technical schools to allow for increased enrollment and mandated special education.

Personal Services \$ 502,600

**Education Extension Fund** - This fund is abolished and the costs of evening programs in the vocational - technical schools are transferred to the General Fund, with all student tuition charges eliminated. (PA 78-177 implements this recommendation).

Personal Services \$ 300,000  
Other Expenses 25,000  
Total \$ 325,000

**Expanded Vocational School Programs** - Funds are provided for sixteen new positions for expanded programs in the vocational-technical schools as follows: 1 for apprentice training, 2 for the central business office, 6 for nurses training and 7 for the Essex Satellite.

Personal Services \$ 130,700

**Vocational Education** - A new grant to towns for vocational education planning is provided for in the budget. (PA 78-220 implements this recommendation).

Incentive Grants for  
Career and Vocational  
Education \$ 500,000

**Education Equalization** - Additional funds are provided to increase the amount available to towns for the Guaranteed Tax Base (GTB) grant.

Education Equalization  
Grants to Towns \$10,061,000

**Fiscal Audits** - Funds are provided for eight new positions and related expenses for a fiscal audit team to allow audits of grants to towns to be made in-house, rather than contracted out.

Personal Services \$ 75,000  
Other Expenses 26,000  
Total \$ 101,000

**Program Evaluation** - Funds are provided for twelve new positions for a program evaluation unit.

Personal Services \$ 82,000  
Other Expenses 35,000  
Total \$ 117,000

**Competency Testing** - Funds are provided for three new positions for development of a competency testing program.

Personal Services	\$	36,000
Other Expenses		60,000
Total	\$	96,000

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

**Vocational Education** - Funds are provided in order to increase the amount available for grants to towns for vocational education to \$1,000,000.

Incentive Grants for Career and Vocational Education	\$	500,000
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**Education Equalization** - Additional funds are provided to increase support for the GTB grant.

Education Equalization Grants to Towns		10,000,000
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**Fiscal Audit Team** - Funds are removed for eight positions recommended in the governor's budget for setting up a team to audit grants to towns, and additional funds are provided in other expenses for continuing the present practice of contracting outside for this service.

Personal Services	(	75,000)
Other Expenses		30,000
Total	(	45,000)

**Bristol Satellite** - Additional funds are provided for three instructors and a part-time clerk for the new Bristol Satellite School. Funding for equipment and other needs is available in the budget.

Personal Services		28,500
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**Competency Based Certificates** - Funds are removed for the competency based certificate program including three positions in order to delay implementation pending further study.

Personal Services	(	36,000)
Other Expenses	(	60,000)
Total	(	96,000)

**Program Evaluation** - Funds are removed for the program evaluation unit, including twelve positions in order to effect economy.

Personal Services	(	82,000)
Other Expenses	(	35,000)
Total	(	117,000)

**Teacher Evaluation** - Funds for the expansion of this program are reduced with the intent that the purposes can be accomplished within available funds.

Other Expenses	(	50,000)
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**Veterans' Positions** - Additional funds are provided for four veterans' education positions, (one education consultant, 2 associate education consultants and 1 typist) to meet federal requirements; these positions will be reimbursed 100% by the federal government.

Personal Services		47,000
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**Turnover** - Funds are reduced in order to reflect anticipated turnover.

Personal Services	(	560,000)
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**Other Expenses** - Funds are reduced in order to effect economy.

Other Expenses	(	330,000)
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**Equipment** - Funds are reduced in order to effect economy.

Equipment	(	60,000)
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**American School for the Deaf** - Additional grant funds are provided to reflect the increased costs of education.

American School for the Deaf		50,000
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## 200 - Education, Museums, Libraries

**Connecticut Public Television (CPTV)** - Funds are reduced in order to effect economy.

Connecticut Educational Television Corporation	( 25,000)
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**Regional Education Service Centers** - The grant for Special Education Programs for Multi-Handicapped or Autistic Children is eliminated and a new and larger grant is established to better fund the Regional Education Service Centers, as provided in PA 78 - 295. The \$126,000 transferred from the former grant is to continue to be used for the special education program for multi-handicapped or autistic children at the two centers which currently receive these funds.

Regional Education Services	626,000
Special Education Program for Multi-Handicapped or Autistic Children	( 126,000)
Total	500,000

**Disadvantaged Children Grant** - Funds are reduced to reflect the transfer of \$75,000 to the new Omnibus Grant.

Educational Program for Disadvantaged Children	( 75,000)
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**Children on Tax-Exempt Property** - Funds for this grant are reduced to reflect actual experience.

Education of Children Residing in Tax-Exempt State Property	( 150,000)
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**Health and Welfare Services** - Funds are reduced to reflect actual experience.

Health and Welfare Services for Pupils Attending Private Schools	( 100,000)
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**School Construction** - Funds are reduced to reflect actual need.

State Grant Commitments for School Construction	( 100,000)
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**Adult Basic Education** - Additional funds are provided in order to expand the adult basic education program.

Adult Basic Education	100,000
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**Transportation** - Funds are provided to accommodate an increase in transportation reimbursements to towns and regional school districts, as provided in PA 78-272. (See write-up below under Acts Funded from FAC Account).

Transportation of School Children	3,900,000
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**Special Education** - Funds are provided in order for the special education grant to assume the educational costs of DCYS placement of special education children, as provided in PA 78-186.

Special Education	2,400,000
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<b>Total Legislative Changes</b>	<b>\$15,817,500</b>
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### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 194 An Act Concerning Education Evaluation and Remedial Assistance** - This act appropriates \$90,000 for personnel and other expenses for the Department of Education to develop a program of statewide proficiency examinations. The act also provides for a grant to towns beginning in 1979-80, for remedial assistance based on the results of the examinations. Effective Date, July 1, 1978. (Acct # 078-06).

\$ 90,000
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**PA 272 An Act Concerning State Grants for School Transportation** - This act changes the formula for the school transportation grant as follows: in-town transportation from a maximum of \$20 to a maximum of \$30; out-of-town transportation from the lesser of 50% or \$35 per pupil to the greater of the two; regional districts from 50% to 55%. Funds for the first two provisions are included in the budget (see Legislative Changes), and funds for the regional provision are appropriated in this act. Effective Date, July 1, 1978. (Acct. # 078-04).

122,000
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<b>PA 278</b>	<b>An Act Concerning Transportation for Non-Public School Children</b> - This act provides for reimbursement to school districts which transport students to private schools in contiguous school districts, at the rate of 50% or \$35 per pupil, whichever is less. The annual state expenditure for this purpose is limited to \$150,000, which is appropriated by the act for 1978-79. Effective Date, July 1, 1978. (Acct. # 078-02).	150,000
<b>PA 282</b>	<b>An Act Concerning a Comprehensive Plan for Elementary and Secondary Education</b> - This act appropriates \$85,000 for four temporary positions and other expenses for the Department of Education to develop a comprehensive plan for elementary and secondary education in the state, to be submitted to the General Assembly by February 15, 1980. Effective Date, July 1, 1978. (Acct. # 078-01).	85,000
<b>PA 311</b>	<b>An Act Concerning Reimbursement for Education for Pupils Residing on State Property</b> - This act extends the reimbursement for education of children residing in state property to include children residing on property under the supervision of state parks and recreation, and appropriates \$52,000 for 1978-79 for this purpose. Effective Date, July 1, 1978. (Acct. # 078-05).	52,000
<b>SA 65</b>	<b>An Act Concerning Grant Commitments for School Construction Projects Authorized in Public Act 77-106</b> - This act, which validates the grant applications of certain towns for school construction projects authorized in 1977, appropriates \$25,000 for the town of Clinton to move four buildings to be used for administrative offices for its board of education. Effective Date, July 1, 1978. (Acct. # 078-03).	25,000

## 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
At the regional vocational-technical schools and satellites			
Improvements to comply with OSHA requirements - Phase I, Sec. 2(n)(1)(A), SA 81	\$1,000,000	\$ 0	\$3,875,000
Modifications necessary to accomodate handicapped students, Sec. 2(n)(1)(B), SA 81	500,000	0	500,000
Improvements for energy conservation, Sec. 2(n)(1)(C), SA 81	2,500,000	0	2,500,000
Replacement and updating shop equipment for trades program - Phase II, Sec. 2(n)(1)(D), SA 81	2,000,000	3,000,000	9,235,000
E.C. Goodwin, a satellite school in the Bristol area, Sec. 2(n)(2), SA 81	750,000	3,000,000	3,750,000
Howell Cheney, addition to and renovation of existing facilities including parking and outdoor athletic facilities, Sec. 2(n)(3), SA 81	1,390,000	4,110,000	5,500,000
Windham, planning for additions to and renovation of existing facilities including parking and outdoor athletic facilities, Sec. 2(n)(4), SA 81	300,000	0	300,000
Enfield, equipment and renovation of Enfield Junior or Senior High School for a regional vocational-technical school, Sec. 2(n)(5), SA 81	2,000,000	1,500,000	3,500,000
H.C. Wilcox, planning for a satellite facility in Wallingford, Sec. 2(n)(6), SA 81	225,000	0	225,000
Essex Satellite, SA 23	187,000	0	187,000
American School for the Deaf, renovations and improvements to various buildings and roadways, Sec. 2(n)(7), SA 81	300,000	0	300,000
"Facilities and equipment for a new vocational-technical school in the Enfield-uffield area" in SA 69-281 (2)(n)(5)(B), SA 77-47 (42) and SA 77-47(2)(n)(11), changed to "Equipment and renovation of an Enfield Junior or Senior High School for a regional vocational technical school", Sec. 56 & 84, SA 81	0	1,500,000	1,500,000

## 1978 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Hartford State Technical Institute and A.I. Prince Vocational-Technical School, land acquisition and development, Sec. 28, SA 81	\$ 400,800	\$ 430,000	\$ 29,200
At the regional vocational-technical schools and satellites:			
Windham, an addition to and alterations of existing facilities, Sec. 54, SA 81	202,390	746,000	543,610

## 202 - Education, Museums, Libraries

Horace C. Wilcox, Meriden, Sec. 55, SA 81	153,700	1,185,000	1,031,300
Harvard H. Ellis, an addition for helicopter repair and auto mechanics shop facilities, Sec. 70, SA 81	2,371	841,000	838,629
Vinal, an addition to and alterations of existing facilities, Sec. 71, SA 81	981,200	2,313,000	1,331,800
At American School for the Deaf:			
Girls' dormitory facilities, Sec. 57, SA 81	35,270	510,000	474,730
Improvements to utility services, Sec. 58, SA 81	55,584	265,000	209,416
Fire and safety improvements, Sec. 80, SA 81	76,000	400,000	324,000
Essex Satellite, SA 23	187,000	2,500,000	2,313,000

<sup>1</sup>It is estimated that this agency will, in 1978-79, generate approximately \$550,000 in revenue to the General Fund, primarily from teacher certifications and other fees.

<sup>2</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. It is estimated that approximately \$1,390,000 in federal funds will be received for fiscal 1978-79 under the Comprehensive Employment and Training Act (CETA), which will be passed through to towns. These funds will be made available from the state Labor Department.

<sup>3</sup>The Education Extension Fund, which financed evening classes at the vocational-technical schools, was eliminated by PA 78-177.

<sup>4</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>5</sup>These private contributions primarily 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>6</sup>These bond funds are for school construction grants for projects authorized under the old system of bonding for construction grants.

<sup>7</sup>The Omnibus Educational Grants for State Supported Schools was established with transfers from the following grants to towns: ADM, Vocational Agriculture, Educational Programs for Disadvantaged Children, Special Education and School Lunch Program. This new grant will be used to pay that portion of those grants which are made to other than local governments.

<sup>8</sup>In 1977-78, the total appropriation for the Education Equalization Grant was \$19,939,000; \$10,000,000 of this was appropriated in the appropriations act and \$9,939,000 in PA 77-540 from the resources of the General Fund. For 1978-79, the entire grant was appropriated in the regular budget.

<sup>9</sup>PA 77-106 appropriated \$1,100,000 for grant commitments for school construction projects out of the resources of the General Fund for 1976-77. These funds were transferred by FAC action to other grants during 1977-78, and are included in the estimated expenditure column for those grants in that year.

# **BOARD OF EDUCATION AND SERVICES FOR THE BLIND\*** **7101**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	52	55	55	62	58	58
Others Equated to Full-Time	1	1	1	2	1	1
Other Funds						
Permanent Full-Time	41	45	45	49	49	49
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	543,742	582,844	623,713	730,703	695,500	675,500
002 Other Expenses	34,537	36,025	44,025	65,337	54,200	47,050
005 Equipment	790	3,000	3,000	5,000	3,000	3,000
Grant Payments - Other Than Towns	1,020,150	1,155,500	1,150,000	1,572,000	1,351,000	1,517,000
Grant Payments to Towns	482,066	523,500	521,500	595,000	594,000	590,000
<b>999 Agency Total - General Fund</b>	<b>2,081,285</b>	<b>2,300,869</b>	<b>2,342,238</b>	<b>2,968,040</b>	<b>2,697,700</b>	<b>2,832,550</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	1,094,590	1,425,000	1,425,000	1,362,000	1,362,000	1,362,000
Private Contributions <sup>2</sup>	24,555	20,750	20,750	25,500	30,752	30,752
Home Industries Fund <sup>3</sup>	112,293	300,000	300,000	300,000	294,748	294,748
<b>Agency Grand Total</b>	<b>3,312,723</b>	<b>4,046,619</b>	<b>4,087,988</b>	<b>4,655,540</b>	<b>4,385,200</b>	<b>4,520,050</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	148,760	162,900	170,455	181,658	182,000	182,000
Other Expenses	6,930	6,665	8,700	9,627	8,600	7,470
Total - General Fund	155,690	169,565	179,155	191,285	190,600	189,470
Federal Contributions	51,848	40,748	40,748	57,493	57,493	57,493
Total - All Funds	207,538	210,313	219,903	248,778	248,093	246,963
<b>Adult Services</b>						
Personal Services	226,309	250,694	259,768	250,303	232,500	230,740
Other Expenses	16,143	16,842	21,700	27,010	24,000	20,833
Total - General Fund	242,452	267,536	281,468	277,313	256,500	251,573
Federal Contributions	57,016	47,568	47,568	14,440	14,440	14,440
Private Contributions	24,555	20,750	20,750	5,825	5,825	5,825
Home Industries Fund	112,293	300,000	300,000	294,748	294,748	294,748
Total - All Funds	436,316	635,854	649,786	592,326	571,513	566,586
<b>Children's Services</b>						
Personal Services	168,673	180,900	193,490	206,300	196,000	196,000
Other Expenses	11,464	12,518	13,625	23,275	17,600	15,276
Total - General Fund	180,137	193,418	207,115	229,575	213,600	211,276
<b>Industries and Sales<sup>4</sup></b>						
Personal Services	0	0	0	92,442	85,000	83,760
Other Expenses	0	0	0	5,425	4,000	3,471
Total - General Fund	0	0	0	97,867	89,000	87,231
Federal Contributions	0	0	0	73,092	73,092	73,092
Private Contributions	0	0	0	19,675	19,675	19,675
Home Industries Fund	0	0	0	5,252	5,252	5,252
Total - All Funds	0	0	0	195,886	187,019	185,250
<b>Vocational Rehabilitation</b>						
Federal Contributions	985,726	1,336,684	1,336,684	1,216,975	1,216,975	1,216,975
Less: Turnover - Personal Services	0	- 11,650	0	0	0	- 17,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Tuition & Services - Residential School Children	257,280	256,000	126,950	64,000	64,000	64,000
603 Equipment, Tools & Materials	10,409	12,000	12,000	15,000	13,000	13,000
604 Supplementary Relief & Services	53,040	56,000	56,000	60,000	60,000	60,000



## 204 - Education, Museums, Libraries

605	Education of Handicapped Blind Children	548,980	659,000	785,050	1,172,000	1,003,000	1,179,000
606	Vocational Rehabilitation	128,574	150,000	150,000	225,000	175,000	175,000
607	Education of Preschool Blind Children	21,867	22,500	20,000	36,000	36,000	26,000
<b>GRANT PAYMENTS TO TOWNS</b>							
701	Services for Persons with Impaired Vision	169,383	180,000	180,000	195,000	195,000	195,000
702	Tuition & Services - Public School Children	311,679	337,500	337,500	390,000	390,000	390,000
703	Transportation	1,004	6,000	4,000	10,000	9,000	5,000
<b>EQUIPMENT</b>		790	3,000	3,000	5,000	3,000	3,000
<b>Agency Grand Total</b>		<b>3,312,723</b>	<b>4,046,619</b>	<b>4,087,988</b>	<b>4,655,540</b>	<b>4,385,200</b>	<b>4,520,050</b>

**Amount of  
Change**

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Industries and Sales** - Funds are provided for an instructor and related expenses for improving and expanding the industries program.

Personal Services	\$ 7,000
Other Expenses	3,475
<b>Total</b>	<b>\$ 10,475</b>

**Adult Services** - Funds are provided for a social worker and associated expenses to allow for improved services to adults.

Personal Services	\$ 10,000
Other Expenses	1,000
<b>Total</b>	<b>\$ 11,000</b>

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

**Personnel** - Funding is reduced in order to reflect turnover and delayed hiring of new positions.

Personal Services	(\$ 20,000)
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**Other Expenses** - Funds are reduced to effect economy.

Other Expenses	( 7,150)
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**Grant Accounts** - Funds for two grant accounts are reduced to reflect need based on experience.

Education of Pre-School Blind Children	( 10,000)
Transportation	( 4,000)
<b>Total</b>	<b>( 14,000)</b>

**Oak Hill School** - Additional funds are provided in order to increase the rate of payments to the Oak Hill School from \$9,400 to \$12,000 per handicapped blind child, as provided in PA 78 - 211.

Education of Handicapped Blind Children	176,000
<b>Total Legislative Changes</b>	<b>\$ 134,850</b>

\*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.

\*These private contributions are derived from the New Haven County Cotton Fund and the Isabelle and Marion Fuechtwanger Fund.

\*The Home Industries Fund is a revolving, working capital fund for the home industry program 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.

\*This function was included in adult services in previous years.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Human Resources, for administrative purposes only, effective January 1, 1979.

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

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	10	13	13	33	17	17
Others Equated to Full-Time	2	3	3	8	7	7
Other Funds						
Permanent Full-Time	0	0	0	3	0	0
Others Equated to Full-Time	0	0	0	1	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	151,837	198,612	209,170	502,390	294,300	305,300
002 Other Expenses	14,128	23,000	20,614	37,689	28,300	29,300
005 Equipment	1,635	3,000	145	2,652	2,700	2,700
Grant Payments-Other Than Towns	0	15,000	15,000	40,000	30,000	25,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>167,600</b>	<b>239,612</b>	<b>244,929</b>	<b>582,731</b>	<b>355,300</b>	<b>362,300</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	23,667	28,375	23,072	42,924	42,924	55,750
Private Contributions <sup>3</sup>	0	0	0	10,000	0	0
<b>Agency Grand Total</b>	<b>191,267</b>	<b>267,987</b>	<b>268,001</b>	<b>635,655</b>	<b>398,224</b>	<b>418,050</b>
<b>BUDGET BY FUNCTION</b>						
Administration						
Personal Services	151,837	201,680	209,170	502,390	294,300	305,300
Other Expenses	14,128	23,000	20,614	37,689	28,300	29,300
Total - General Fund	165,965	224,680	229,784	540,079	322,600	334,600
Federal Contributions	23,667	28,375	23,072	42,924	42,924	55,750
Private Contributions	0	0	0	10,000	0	0
Total - All Funds	189,632	253,055	252,856	593,003	365,524	390,350
Less: Turnover - Personal Services	0	- 3,068	0	0	0	0
<b>EQUIPMENT</b>	<b>1,635</b>	<b>3,000</b>	<b>145</b>	<b>2,652</b>	<b>2,700</b>	<b>2,700</b>
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Telephone Message Relay System for the Deaf	0	15,000	15,000	40,000	30,000	25,000
<b>Agency Grand Total</b>	<b>191,267</b>	<b>267,987</b>	<b>268,001</b>	<b>635,655</b>	<b>398,224</b>	<b>418,050</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Increased caseload** - Funds are provided for an assistant interpreter coordinator, an employment counselor, two interpreter assistants and additional part-time interpreting personnel in order to handle the increased caseload.

	Amount of Change
Personal Services	\$ 66,757

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

**Interpreting Services** - Funds are increased in order to take into account an Attorney General's recent opinion which will diminish reimbursements for interpreters from higher education agencies.

Personal Services	\$ 11,000
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**Telephone Message System** - Funds are reduced for the Converse Communications Center's telephone message service in order to effect economy.

Telephone Message Relay System for the Deaf	( 5,000)
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## 206 - Education, Museums, Libraries

**Telephones** - Additional funds are provided for new telephone lines to meet need.

Other Expenses	1,000
<b>Total Legislative Changes</b>	<b>\$ 7,000</b>

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<sup>1</sup>Approximately \$235,480 of the Commission's 1978-79 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Commission's eligible services include counseling, information and referral. It should be noted, however, that maximum reimbursement 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. In addition, approximately \$14,000 in reimbursements for interpreting services will be available for expenditure by the Commission in 1978-79.

<sup>2</sup>It is estimated that \$55,750 in federal funds will be received for 1978-79 under the Comprehensive Employment and Training Act (CETA). These funds will be made available from the state Labor Department.

<sup>3</sup>The private contributions shown in the requested column for 1978-79 represent a matching grant from Gallaudet College for an adult services program; however, since the state did not appropriate the necessary funds to obtain this matching grant, it will not be available.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Human Resources, for administrative purposes only, effective January 1, 1979.

# **COMMISSION ON THE ARTS\*** **7402**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	10	10	10	14	10	16
Others Equated to Full-Time	0	0	0	2	2	3
Other Funds						
Permanent Full-Time	1	1	2	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	105,978	126,144	127,145	180,184	131,200	217,973
002 Other Expenses	50,364	63,433	63,433	98,807	43,100	66,627
005 Equipment	96	500	500	1,089	500	500
Grant Payments-Other Than Towns	164,650	500,000	500,000	1,068,256	650,000	1,032,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>321,088</b>	<b>690,077</b>	<b>691,078</b>	<b>1,348,336</b>	<b>824,800</b>	<b>1,317,100</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	365,388	448,390	510,000	649,000	649,000	608,000
Private Contributions <sup>3</sup>	0	0	0	0	0	50,000
<b>Agency Grand Total</b>	<b>686,476</b>	<b>1,138,467</b>	<b>1,201,078</b>	<b>1,997,336</b>	<b>1,473,800</b>	<b>1,975,100</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	71,086	76,685	84,095	97,398	85,116	85,116
Other Expenses	19,099	21,380	17,525	52,235	22,316	21,941
Total - General Fund	90,185	98,065	101,620	149,633	107,432	107,057
<b>Information Center</b>						
Personal Services	28,512	33,325	33,995	39,539	36,669	36,669
Other Expenses	24,245	15,085	23,030	43,700	20,406	20,081
Total - General Fund	52,757	48,410	57,025	83,239	57,075	56,750
Federal Contributions	21,362	23,500	39,000	65,000	65,000	45,000
Total - All Funds	74,119	71,910	96,025	148,239	122,075	101,750
<b>Cultural Development<sup>4</sup></b>						
Personal Services	6,380	16,134	9,055	0	0	0
Other Expenses	7,020	26,968	22,878	0	0	0
Total - General Fund	13,400	43,102	31,933	0	0	0
Federal Contributions	297,104	424,890	471,000	0	0	0
Total - All Funds	310,504	467,992	502,933	0	0	0
<b>Technical Assistance<sup>1</sup></b>						
Personal Services	0	0	0	43,247	9,415	96,188
Other Expenses	0	0	0	2,872	378	24,605
Total - General Fund	0	0	0	46,119	9,793	120,793
Federal Contributions	0	0	0	140,500	140,500	119,500
Total - All Funds	0	0	0	186,619	150,293	240,293
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 Statewide Cultural Development	164,650	500,000	500,000	1,068,256	650,000	1,032,000
Federal Contributions	46,922	0	0	443,500	443,500	443,500
Private Contributions	0	0	0	0	0	50,000
Total - All Funds	211,572	500,000	500,000	1,511,756	1,093,500	1,525,500
<b>EQUIPMENT</b>						
	96	500	500	1,089	500	500
<b>Agency Grand Total</b>	<b>686,476</b>	<b>1,138,467</b>	<b>1,201,078</b>	<b>1,997,336</b>	<b>1,473,800</b>	<b>1,975,100</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Grants to Organizations** - Additional funds are provided to expand grants to community and arts organizations.

Statewide Cultural  
Development

**Amount of  
Change**

\$ 127,000

## 208 - Education, Museums, Libraries

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

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

Other Expenses	(\$ 700)
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**Community Development** - Funds for the purpose of general community development grants are reduced in order to allow funds to be available for transfer to the visiting artist program (see next item).

Statewide Cultural Development	( 15,000)
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**Visiting Artists** - Additional funds are provided for continuation of the visiting artists program in the schools.

Statewide Cultural Development	15,000
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**Foundation for the Arts** - All funding for the Foundation for the Arts is transferred to the Commission's appropriation in order to reflect the elimination of the Foundation by PA 78-187. These funds include 1 part-time and 6 full-time positions added to the new Technical Assistance function. The grant funds transferred are to be established as a new section within the Commission's "Statewide Cultural Development" grant. An offsetting increase of revenue to the General Fund of approximately \$387,000 will be realized by this change since the General Fund will no longer be losing interest on the \$10,000,000 loaned to the Foundation under the statute repealed by PA 78-187.

Personal Services	86,773
Other Expenses	24,227
Statewide Cultural Development	382,000
Total	493,000

<b>Total Legislative Changes</b>	<b>\$ 492,300</b>
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\*It is estimated that this agency will generate approximately \$3,000 in General Fund revenues in 1978-79 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. It is estimated that \$140,000 in federal funds will be received for 1978-79 under the Comprehensive Employment and Training Act (CETA). These funds will be made available from the state Labor Department.

\*These private contributions are the balance of funds in the custody of the State Treasurer on July 1, 1978, for the Foundation for the Arts, which will be transferred to the Commission budget according to PA 78-187, which abolished the Foundation.

\*The Cultural Development function was abolished in 1978, with most of its programs being transferred to a new Technical Assistance function, which administers distribution of all grant funds.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Education, for administrative purposes only, effective January 1, 1979.

# STATE LIBRARY\*

## 7501

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	130	139	130	170	145	145
Others Equated to Full-Time	18	18	16	24	17	17
Other Funds						
Permanent Full-Time	44	41	58	49	47	47
Others Equated to Full-Time	6	19	0	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services	1,550,253	1,622,328	1,731,379	2,388,808	1,883,000	1,985,800
002 Other Expenses	363,895	359,625	359,625	578,874	407,300	429,300
005 Equipment	439,881	544,100	544,100	992,456	698,500	748,500
Grant Payments-Other Than Towns	1,000	1,000	1,000	26,000	1,000	301,000
Grant Payments to Towns	800,000	800,000	800,000	1,100,000	800,000	900,000
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>3,155,029</b>	<b>3,327,053</b>	<b>3,436,104</b>	<b>5,086,138</b>	<b>3,789,800</b>	<b>4,364,600</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	1,538,051	923,725	989,013	944,975	944,975	920,337
Private Contributions	344	0	0	74	74	74
<b>Agency Grand Total</b>	<b>4,693,424</b>	<b>4,250,778</b>	<b>4,425,117</b>	<b>6,031,187</b>	<b>4,734,849</b>	<b>5,285,011</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	166,022	164,036	180,359	326,645	195,100	211,095
Other Expenses	9,362	4,927	8,938	54,500	45,600	25,864
Total - General Fund	175,384	168,963	189,297	381,145	240,700	236,959
Federal Contributions	479,144	68,344	171,113	123,123	123,123	59,264
Private Contributions	0	0	0	74	74	74
Total - All Funds	654,528	237,307	360,410	504,342	363,897	296,297
<b>Division of Reader Services</b>						
Personal Services	843,106	893,583	902,794	1,158,692	1,024,100	1,107,768
Other Expenses	159,924	148,309	147,695	188,794	156,355	174,403
Total - General Fund	1,003,030	1,041,892	1,050,489	1,347,486	1,180,455	1,282,171
Federal Contributions	169,392	138,623	219,788	286,392	264,092	151,739
Total - All Funds	1,172,422	1,180,515	1,270,277	1,633,878	1,444,547	1,433,910
<b>Division of Library Development</b>						
Personal Services	187,294	200,092	220,803	253,986	209,700	226,772
Other Expenses	93,756	106,917	106,500	166,511	86,560	96,571
Total - General Fund	281,050	307,009	327,303	420,497	296,260	323,343
Federal Contributions	477,311	550,013	432,935	475,278	411,678	558,434
Total - All Funds	758,361	857,022	760,238	895,775	707,938	881,777
<b>Library Services to State Agencies and Institutions</b>						
Personal Services	43,959	56,913	53,437	102,635	52,100	56,406
Other Expenses	2,530	4,351	4,357	7,665	4,500	5,017
Total - General Fund	46,489	61,264	57,794	110,300	56,600	61,423
Federal Contributions	59,462	61,745	140,477	60,182	60,182	65,000
Total - All Funds	105,951	123,009	198,271	170,482	116,782	126,423
<b>Maintenance</b>						
Personal Services	205,671	211,224	252,410	316,198	251,100	271,555
Other Expenses	82,295	66,747	68,764	116,250	80,780	90,086
Total - General Fund	287,966	277,971	321,174	432,448	331,880	361,641
Federal Contributions	3,072	0	0	0	0	0
Total - All Funds	291,038	277,971	321,174	432,448	331,880	361,641
<b>Archives &amp; Records Administration</b>						
Personal Services	104,201	125,916	121,576	230,652	150,900	163,204
Other Expenses	16,028	28,374	23,371	45,154	33,505	37,359
Total - General Fund	120,229	154,290	144,947	275,806	184,405	200,563
Less: Turnover - Personal Services	0	- 29,436	0	0	0	- 51,000
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 Assistance to Connecticut Historical Society	1,000	1,000	1,000	1,000	1,000	1,000

## 210 - Education, Museums, Libraries

	New England Library Board	0	0	0	25,000	0	0
	Federal Contributions	22,300	0	22,300	0	22,300	22,300
602	Cooperating Library Service Units	0	0	0	0	0	300,000
<b>GRANT PAYMENTS TO TOWNS</b>							
701	Payments to Free Public Libraries	500,000	500,000	500,000	500,000	500,000	500,000
702	Connecticard Payments to Public Libraries	300,000	300,000	300,000	600,000	300,000	400,000
<b>EQUIPMENT</b>							
	Federal Contributions	439,881	544,100	544,100	992,456	698,500	748,500
	Private Contributions	327,370	105,000	2,400	0	63,600	63,600
	Total - Equipment	344	0	0	0	0	0
	Agency Grand Total	767,595	649,100	546,500	992,456	762,100	812,100
		4,693,424	4,250,778	4,425,117	6,031,187	4,734,849	5,285,011

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS		Amount of Change
<b>Business Office</b> - Funds are included for an accounting clerk II in order to improve the functioning of the business office.		
	Personal Services	\$ 6,500
<b>Legal Reference</b> - Funds are provided for a librarian II to assist the law and legislative reference unit.		
	Personal Services	\$ 9,111
<b>LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET</b>		
<b>Turnover</b> - Funds are reduced to reflect anticipated turnover.		
	Personal Services	(\$ 51,000)
<b>Current Personnel</b> - Additional funds are provided in order to fully fund all current positions and a variety of personal services needs.		
	Personal Services	153,800
<b>Governor's Conference on Libraries</b> - Funds for this project are reduced in order to effect economy.		
	Other Expenses	( 25,000)
<b>Other Expenses</b> - Funding is removed for publication of the Trumbull papers (\$4,000) and additional funds are provided to address the agency's priority needs in a variety of line items (\$51,000).		
	Other Expenses	47,000
<b>Equipment</b> - Additional funds are provided in order to address long-standing needs for books and other library materials.		
	Equipment	50,000
<b>Connecticard</b> - Additional funds are provided in order to reflect increased use of this program.		
	Connecticard Payments to Public Libraries	100,000
<b>Cooperating Library Service Units (CLSU's)</b> - Funds are provided for the CLSU's in order to transfer support from federal to state funds.		
	Cooperating Library Service Units	300,000
	<b>Total Legislative Changes</b>	<b>\$ 574,800</b>

## 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Acquisition of Middletown Library Service Center and site improvements. Sec. 2(0)(1) . SA 81	\$ 250,000	\$ 0	\$ 250,000

# Education, Museums, Libraries - 211

Security System at the State Library, Sec. 2(0)(3), SA 81	100,000	0	100,000
"Renovation of facilities on Berlin Turnpike" in SA 77-47(2)(p)(2), changed to "Additional facilities for library purposes", Sec. 85, SA 81	0	1,250,000	1,250,000

Continuing Statutory Program	1978 Authorization	Prior Authorizations	Total Authorization To Date
Grants to municipalities for construction of libraries, Sec. 2(0)(2), SA 81	\$1,250,000	\$1,200,000	\$2,450,000

It is estimated that this agency will, in 1978-79, generate approximately \$9,000 in General Fund revenues, primarily from miscellaneous sales and photo copies.

These federal funds are derived from the Library Services and Construction Act and are used for all aspects of library activities. Approximately \$120,485 is expended in grants to public libraries, and organizations affiliated with public libraries, for specific projects; these funds are included in the Division of Library Development function.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be transferred to the Department of Education, for administrative purposes only, effective January 1, 1979.



## TEACHERS RETIREMENT BOARD 7601

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	30	34	32	37	36	36
Others Equated to Full-Time	2	3	3	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	306,305	348,518	377,097	438,873	432,800	421,800
002 Other Expenses	206,233	254,100	254,100	317,620	307,200	297,200
005 Equipment	0	300	0	300	300	300
Grant Payments-Other Than Towns	55,042,282	72,658,900	58,210,205	64,661,675	65,881,700	62,606,700
<b>999 Agency Total - General Fund</b>	<b>55,554,820</b>	<b>73,261,818</b>	<b>58,841,402</b>	<b>65,418,468</b>	<b>66,622,000</b>	<b>63,326,000</b>
Additional Funds Available						
Survivorship Dependency Fund <sup>1</sup>	664,893	1,390,080	1,078,919	1,351,520	1,351,520	1,351,520
<b>Agency Grand Total</b>	<b>56,219,713</b>	<b>74,651,898</b>	<b>59,920,321</b>	<b>66,769,988</b>	<b>67,973,520</b>	<b>64,677,520</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	306,305	354,983	377,097	438,873	432,800	429,800
Other Expenses	206,233	254,100	254,100	317,620	307,200	297,200
Total - General Fund	512,538	609,083	631,197	756,493	740,000	727,000
Less: Turnover - Personal Services	0	- 6,465	0	0	0	- 8,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Retirement Contributions	55,042,282	72,658,900	58,210,205	64,661,675	65,881,700	62,381,700
Survivorship Dependency Fund	664,893	1,390,080	1,078,919	1,351,530	1,351,520	1,351,520
Total - All Funds	55,707,175	74,048,980	59,289,124	66,013,205	67,233,220	63,733,220
602 Retirees Health Service Cost	0	0	0	0	0	225,000
<b>EQUIPMENT</b>						
	0	300	0	300	300	300
<b>Agency Grand Total</b>	<b>56,219,713</b>	<b>74,651,898</b>	<b>59,920,321</b>	<b>66,769,988</b>	<b>67,973,520</b>	<b>64,677,520</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Retirement Contributions** - Additional funds are provided for additional pension reserve requirements based on current estimates and additional cost-of-living requirements under current law.

Retirement Contributions \$5,652,660

**Cost-of-Living Increase** - Additional funds are provided for an increase in the cost-of-living rate from 3% to 5% PA 78-228 implements this recommendation.

Retirement Contributions \$1,220,000

**New Positions** - Funds are provided for an additional data entry operator and a clerk II to handle the increased workload.

Personal Services \$ 13,000

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

**Retirement Contributions** - Funding for this account is reduced in order to reflect actual need based on experience in previous years.

Retirement Contributions (\$3,500,000)

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

Other Expenses ( 10,000)

**Personal Services** - Funds are reduced in order to reflect turnover and delayed filling of new positions.

Personal Services ( 11,000)

**Health Service Costs** - Funds are provided for a new account to pay ten percent of the health insurance costs of retired teachers and their dependents, as provided in PA 78-228.

Retirees Health Service Cost 225,000

**Total Legislative Changes (\$3,296,000)**

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The Survivorship Dependency Fund is derived from deceased members' annuity savings accounts and is used to pay benefits to their surviving beneficiaries.

1978-79

## STUDENT LOAN FOUNDATION 7403

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>						
Grant Payments-Other Than Towns	3,273,000	3,050,000	3,050,000	2,748,426	2,364,000	1,614,000
<b>999 Agency Total - General Fund</b>	<b>3,273,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>2,748,426</b>	<b>2,364,000</b>	<b>1,614,000</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	4,024,180	4,800,000	4,800,000	6,000,000	6,000,000	6,000,000
Special Funds, Non-Appropriated <sup>2</sup>	777,439	550,000	550,000	850,000	850,000	900,000
<b>Agency Grand Total</b>	<b>8,074,619</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>9,598,426</b>	<b>9,214,000</b>	<b>8,514,000</b>
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
<b>601 Forgiveness and Guarantee of Loans to College and Vocational Students<sup>3</sup></b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,250,000</b>
Federal Contributions	4,024,180	4,800,000	4,800,000	6,000,000	6,000,000	6,000,000
Special Funds, Non-Appropriated	668,218	450,000	450,000	750,000	750,000	800,000
Total - All Funds	7,592,398	8,150,000	8,150,000	8,750,000	8,750,000	8,050,000
<b>602 Administrative Overhead Grants<sup>4</sup></b>	<b>373,000</b>	<b>150,000</b>	<b>150,000</b>	<b>748,426</b>	<b>364,000</b>	<b>364,000</b>
Special Funds, Non-Appropriated	109,221	100,000	100,000	100,000	100,000	100,000
Total - All Funds	482,221	250,000	250,000	848,426	464,000	464,000
<b>Agency Grand Total</b>	<b>8,074,619</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>9,598,426</b>	<b>9,214,000</b>	<b>8,514,000</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Guarantee of Loans** - All funds are removed for the guarantee of loans in default to reflect the fact that the federal government will now be funding defaults at 100% rather than the current 80%.

Forgiveness and Guarantee  
of Loans to College  
and Vocational Students (\$1,100,000)

**Administration** - Funds are added to reflect increased cost to administer the program due to greater volume, and to reflect the fact that some of the costs of administration in 1977-78 were covered by accrued surplus funds, and therefore not appropriated.

Administrative Overhead  
Grant \$ 214,000

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

**Forgiveness and Guarantee of Loans** - Funding for this grant account is reduced in order to reflect anticipated federal reimbursements for prior General Fund expenditures. These federal reimbursements will be retroactive payments for the 100% assumption of student defaults which went into effect in 1976, but for which the state has not yet collected.

Forgiveness and Guarantee  
of Loans to College and  
Vocational Students (\$ 750,000)

<sup>1</sup>These federal funds are derived from the Higher Education Act of 1965 and the Education Amendments of 1976, and provide for repayment of 100% of the principal and interest 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; the funds are used, respectively, to repay defaulted loans and for administrative purposes.

<sup>3</sup>This grant consists of the forgiveness of 10% of the loans of eligible students who have completed school. Until 1978-79, the state's 20% share of loans in default was included in this grant; however, the federal government is now picking up all of these costs.

<sup>4</sup>This grant provides funds for the administration of the agency, including personnel costs and other expenses.

**AMERICAN AND FRANCOPHONE CULTURAL COMMISSION\***  
**7404**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>						
006 Current Expenses	792	1,000	700	500	500	500
999 Agency Total - General Fund	792	1,000	700	500	500	500

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of  
Change

**Reorganization** - Funds are reduced by one-half in order to reflect the fact that this commission will be eliminated on January 1, 1979.

Current Expenses (\$ 500)

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


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\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this Commission will be abolished effective January 1, 1979.

# **BOARD OF HIGHER EDUCATION** **7400**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	35	47	38	43	43	43
Others Equated to Full-Time	0	0	0	2	2	2
Other Funds						
Permanent Full-Time	0	4	9	4	4	4
Others Equated to Full-Time	5	0	0	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services	566,415	720,000	618,927	743,537	758,000	807,300
002 Other Expenses	168,729	228,850	199,451	323,575	285,000	245,800
005 Equipment	6,864	500	350	500	500	500
Other Funding Acts-Prior Years	80,000	120,000	111,000	0	0	0
Grant Payments-Other Than Towns	5,822,030	7,372,500	7,361,500	8,799,000	8,935,000	8,810,000
<b>999 Agency Total - General Fund</b>	<b>6,644,038</b>	<b>8,441,850</b>	<b>8,291,228</b>	<b>9,866,612</b>	<b>9,978,500</b>	<b>9,863,600</b>
Additional Funds Available						
Federal Contributions <sup>1</sup>	946,173	1,102,696	1,086,711	1,104,032	1,104,032	1,137,299
Private Contributions <sup>2</sup>	14,927	20,000	0	0	0	0
<b>Agency Grand Total</b>	<b>7,605,138</b>	<b>9,564,546</b>	<b>9,377,939</b>	<b>10,970,644</b>	<b>11,082,532</b>	<b>11,000,899</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	389,971	514,190	390,243	499,993	495,947	564,447
Other Expenses	136,387	171,885	95,865	111,000	110,200	95,050
Total - General Fund	526,358	686,075	486,108	610,993	606,147	659,497
Federal Contributions	75,215	135,830	118,588	101,689	101,689	94,451
Total - All Funds	601,573	821,905	604,696	712,682	707,836	753,948
<b>Office of Veterans' Affairs</b>						
Personal Services	25,548	26,992	24,285	29,837	29,837	29,837
Other Expenses	7,308	7,278	7,022	16,300	7,700	6,650
Total - General Fund	32,856	34,270	31,307	46,137	37,537	36,487
Federal Contributions	21,729	22,700	21,118	23,600	23,600	21,000
Total - All Funds	54,585	56,970	52,425	69,737	61,137	57,487
<b>Board for State Academic Awards<sup>3</sup></b>						
Personal Services	81,218	87,146	0	0	0	0
Other Expenses	12,891	12,399	0	0	0	0
Total - General Fund	94,109	99,545	0	0	0	0
Private Contributions	14,927	20,000	0	0	0	0
Total - All Funds	109,036	119,545	0	0	0	0
<b>Student Financial Assistance</b>						
Personal Services	69,678	109,777	115,273	132,102	131,562	131,562
Other Expenses	12,143	37,288	30,130	48,275	39,500	34,060
Total - General Fund	81,821	147,065	145,403	180,377	171,062	165,622
<b>Management Information System</b>						
Personal Services	0	0	89,126	100,834	100,654	100,654
Other Expenses	0	0	66,434	148,000	127,600	110,040
Total - General Fund	0	0	155,560	248,834	228,254	210,694
Less: Turnover - Personal Services	0	- 18,105	0	- 19,229	0	- 19,200
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Refunds of Tuition	0	1,000	0	0	0	0
606 Student Financial Assistance	2,726,349	2,900,000	2,900,000	3,900,000	3,400,000	3,450,000
Federal Contributions	637,986	762,923	768,466	767,500	767,500	810,605
Total - All Funds	3,364,335	3,662,923	3,668,466	4,667,500	4,167,500	4,260,605
607 Awards to Children of Deceased/Disabled Veterans	61,800	61,000	56,000	65,000	61,000	61,000
608 Connecticut Talent Assistance Cooperative	50,000	53,500	53,500	57,000	57,000	57,000

## Education, Museums, Libraries - 217

609	Contracted Students with Independent Colleges	2,853,201	4,000,000	3,995,000	4,240,000	4,900,000	4,700,000
610	Cooperation with Independent Colleges	82,680	144,000	144,000	144,000	144,000	144,000
611	Opportunities in Veterinary Medicine for Connecticut Students	48,000	133,000	133,000	223,000	223,000	268,000
612	Teacher Education Pilot Program	0	10,000	10,000	60,000	60,000	40,000
613	Health Professions for Connecticut Residents	0	20,000	20,000	60,000	40,000	40,000
614	Scholarship Fund for Veterans	0	50,000	50,000	50,000	50,000	50,000
	Community Service Program Federal Contributions	211,243	181,243	178,539	211,243	211,243	211,243
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
076-01	Health Professions for Connecticut Residents, PA 76-288 <sup>4</sup>	20,000	0	0	0	0	0
076-03	Teacher Education Pilot Projects PA 76-434 <sup>4</sup>	10,000	0	0	0	0	0
076-02	Scholarship Fund for Veterans, PA 76-410 <sup>4</sup>	50,000	0	0	0	0	0
077-02	Reorganization of Higher Education, PA 77-573 <sup>5</sup>	0	0	100,000	91,000	0	0
077-01	Placement of Optometry Students SA 77-77 <sup>6</sup>	0	20,000	20,000	0	0	0
<b>EQUIPMENT</b>		6,864	500	350	500	500	500
<b>Agency Grand Total</b>		<b>7,605,138</b>	<b>9,564,546</b>	<b>9,377,939</b>	<b>10,970,644</b>	<b>11,082,532</b>	<b>11,000,899</b>

## GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of Change

**State Scholarship Program** - Funding is increased in order to serve approximately 439 more students.

Student Financial Assistance \$ 500,000

**Students at Independent Colleges** - Funding for this grant program is increased in order to serve approximately 1090 more students.

Contracted Students with Independent Colleges \$ 900,000

**Budgeting Function** - Funds are provided for an assistant director of budgeting and a typist in order to strengthen this function in the new Board.

Personal Services \$ 27,000

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**State Scholarship Program** - Additional funds are provided in order to serve more students.

Student Financial Assistance \$ 50,000

**Students at Independent Colleges** - Funds for this grant program are reduced in order to effect economy.

Contracted Students with Independent Colleges ( 200,000)

**Budgeting Function** - Funds are removed for two positions included in the Governor's Recommended Budget (\$27,000) and funds are included for one senior budget analyst (\$16,500).

Personal Services ( 10,500)

## 218 - Education, Museums, Libraries

**Turnover** - Funds are reduced to reflect a 2.5% turnover rate.

Personal Services ( 19,200)

**Other Expenses** - Funds are reduced in order to more accurately reflect actual need.

Other Expenses ( 39,200)

**Veterinary Students** - Funds are provided for five additional freshman students in veterinary school, bringing the total number of freshmen to fifteen.

Opportunities in  
Veterinary Medicine for  
Connecticut Students 45,000

**Administration** - Funds are provided for an associate director.

Personal Services 42,000

**Teacher Education** - Funding for this pilot grant program is reduced in order to effect economy.

Teacher Education Pilot  
Program ( 20,000)

**Other Personal Services** - Funds are provided for accrued vacation and sick leave for current staff who will be leaving because of reorganization.

Personal Services 37,000

**Total Legislative Changes (\$ 114,900)**

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<sup>1</sup>These federal funds are derived from the Higher Education Act of 1965 and provide for student financial assistance, community service programs, planning and various administrative expenses.

<sup>2</sup>These private contributions now appear in the budget of the Board for State Academic Awards.

<sup>3</sup>The Board for State Academic Awards, under PA 77-581, became a separate state agency. Funds were transferred from the Board for Higher Education by the Finance Advisory Committee during 1977-78.

<sup>4</sup>Funds for these 1976 public acts were included in the agency budget in subsequent years under the grant accounts of the same names.

<sup>5</sup>Funds for the purposes of this act for 1978-79 are included in the agency's operating budget.

<sup>6</sup>These funds for placement of optometry students are included for 1978-79 under the grant account, Health Professions for Connecticut Residents.

# **BOARD FOR STATE ACADEMIC AWARDS** **7401**

	Actual Expenditure 1976-77 <sup>1</sup>	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	0	6	6	13	13	9
<b>OPERATING BUDGET</b>						
001 Personal Services	0	100,659	100,659	153,125	156,600	124,600
002 Other Expenses	0	12,399	24,399	42,000	36,400	30,000
Grant Payments - Other Than Towns	0	1,000	1,000	1,000	1,000	1,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>0</b>	<b>114,058</b>	<b>126,058</b>	<b>196,125</b>	<b>194,000</b>	<b>155,600</b>
Additional Funds Available						
Educational Services Fund <sup>3</sup>	0	0	7,000	7,000	0	10,000
<b>Agency Grand Total</b>	<b>0</b>	<b>114,058</b>	<b>133,058</b>	<b>203,125</b>	<b>194,000</b>	<b>165,600</b>
<b>BUDGET BY FUNCTION</b>						
Evaluation of Learning						
Personal Services	0	100,659	100,659	157,427	156,600	124,600
Other Expenses	0	12,399	24,399	42,000	36,400	30,000
Total - General Fund	0	113,058	125,058	199,427	193,000	154,600
Educational Services Fund	0	0	7,000	7,000	0	10,000
Total - All Funds	0	113,058	132,058	206,427	193,000	164,600
Less: Turnover - Personal Services	0	0	0	- 4,302	0	0
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Refunds of Tuition	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>0</b>	<b>114,058</b>	<b>133,058</b>	<b>203,125</b>	<b>194,000</b>	<b>165,600</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Increased Workload** - Funds are provided for partial year support of seven new positions to handle increased workload: four evaluation officers, two business clerical positions and one typist.

	Amount of Change
Personal Services	\$ 52,000

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

**New Positions** - Funding is removed for four of the seven new positions recommended by the Governor - three evaluation officers and one typist.

Personal Services	(\$ 32,000)
Other Expenses	( 6,400)
<b>Total Legislative Changes</b>	<b>(\$ 38,400)</b>

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

<sup>1</sup>In 1976-77, the Board for State Academic Awards was incorporated in the budget of the Commission for Higher Education, now the Board of Higher Education.

<sup>2</sup>It is estimated that this agency will, in 1978-79, generate approximately \$11,000 in General Fund revenue from enrollment fees.

<sup>3</sup>The Educational Services Fund is derived from students' examination fees and is expended on examinations and related activities.



**CENTRAL NAUGATUCK VALLEY REGIONAL  
HIGHER EDUCATION CENTER  
7405**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	25	29	29	39	37	35
<b>OPERATING BUDGET</b>						
001 Personal Services	81,681	241,942	274,806	375,564	353,000	332,400
002 Other Expenses	129,224	187,250	187,250	292,005	265,000	234,000
005 Equipment	4,408	0	0	0	0	0
999 Agency Total - General Fund	215,313	429,192	462,056	667,569	618,000	566,400
<b>BUDGET BY FUNCTION</b>						
Independent Operations						
Personal Services	81,681	241,942	274,806	379,259	353,000	340,900
Other Expenses	129,224	187,250	187,250	292,005	265,000	234,000
Total - General Fund	210,905	429,192	462,056	671,264	618,000	574,900
Less: Turnover - Personal Services	0	0	0	- 3,695	0	- 8,500
<b>EQUIPMENT</b>	4,408	0	0	0	0	0
Agency Grand Total	215,313	429,192	462,056	667,569	618,000	566,400

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Additional Space** - Funds are provided for eight new maintenance positions and other expenses for additional space which will be open during 1978-79; this additional space includes a new ramp garage, surface parking and roads.

Personal Services	\$ 56,000
Other Expenses	60,000
Total	\$ 116,000

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

**Additional Space** - Funding is removed for two of the eight new positions recommended by the governor in order to effect economy.

Personal Services	(\$ 14,000)
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**Personnel** - Funds are reduced to reflect turnover and delayed filling of new positions.

Personal Services	( 12,000)
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**Upgradings** - Funds are provided for anticipated staff upgradings.

Personal Services	5,400
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**Other Expenses** - Funds are reduced in order to effect economy.

Other Expenses	( 31,000)
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<b>Total Legislative Changes</b>	<b>(\$ 51,600)</b>
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# UNIVERSITY OF CONNECTICUT

## 7301

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2,778	2,854	2,854	3,024	2,939	2,939
Others Equated to Full-Time	148	143	146	146	146	146
Other Funds						
Permanent Full-Time	1,381	1,396	1,396	1,510	1,510	1,510
Others Equated to Full-Time	440	501	490	440	440	440
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	44,770,733	45,412,783	50,767,308	54,590,027	54,503,000	54,023,000
002 Other Expenses	6,510,457	6,730,380	6,819,180	7,436,947	7,436,900	7,330,600
005 Equipment	2,179,678	1,962,000	1,962,000	2,500,000	2,500,000	2,138,600
Grant Payments-Other Than Towns	1,869,759	1,791,600	1,841,600	1,791,600	1,829,600	1,879,600
Other Funding Acts-Prior Years	57,850	0	66,062	0	0	0
999 Agency Total - General Fund <sup>1</sup>	55,388,477	55,896,763	61,456,150	66,318,574	66,269,500	65,371,800
Additional Funds Available						
Federal Contributions <sup>2</sup>	7,498,576	7,703,853	7,966,346	8,973,543	8,973,543	8,973,543
Private Contributions <sup>1</sup>	1,828,275	1,761,980	2,472,187	2,151,024	2,151,024	2,151,024
Auxiliary Services Fund <sup>3</sup>	24,881,753	29,904,972	29,000,000	34,400,000	34,400,000	34,642,000
Education Extension Fund <sup>4</sup>	4,273,753	5,062,500	4,775,000	5,680,000	5,680,000	5,680,000
Research Foundation Fund <sup>2</sup>	8,246,465	10,900,029	9,351,687	12,200,000	12,200,000	12,200,000
Real Estate License Fees <sup>5</sup>	193,239	242,103	192,723	220,000	220,000	220,000
Dog License Fees <sup>6</sup>	25,314	25,278	28,536	22,000	22,000	22,000
Agency Grand Total	102,335,852	111,497,478	115,242,629	129,965,141	129,916,067	129,260,367
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	25,970,800	25,920,534	27,944,275	30,937,948	30,720,615	30,890,615
Other Expenses	793,202	636,548	749,385	880,629	880,582	880,582
Total - General Fund	26,764,002	26,557,082	28,693,660	31,818,577	31,601,197	31,771,197
Federal Contributions	812,136	958,238	1,234,353	1,080,539	1,080,539	1,080,539
Private Contributions	406,319	421,455	446,656	497,891	497,891	497,891
Auxiliary Services Fund	307,148	346,878	343,350	407,886	407,886	407,886
Education Extension Fund	2,757,544	3,241,953	3,057,077	3,666,302	3,666,302	3,666,302
Research Foundation Fund	655,575	843,209	542,080	953,808	953,808	953,808
Total - All Funds	31,702,724	32,368,815	34,317,176	38,425,003	38,207,623	38,377,623
<b>Research</b>						
Personal Services	2,952,483	3,121,175	3,118,357	3,537,282	3,546,662	3,546,662
Other Expenses	239,606	246,986	229,734	265,586	265,586	265,586
Total - General Fund	3,192,089	3,368,161	3,348,091	3,802,868	3,812,248	3,812,248
Federal Contributions	711,745	700,237	435,035	708,270	708,270	708,270
Private Contributions	389,993	188,103	320,852	454,036	454,036	454,036
Auxiliary Services Fund	105,613	120,938	135,134	145,665	145,665	145,665
Education Extension Fund	19,819	23,000	30,128	25,900	25,900	25,900
Research Foundation Fund	6,651,474	8,205,506	7,787,892	9,851,518	9,851,518	9,851,518
Real Estate License Fees	193,239	242,103	191,952	219,120	219,120	219,120
Dog License Fees	25,314	25,278	28,536	22,000	22,000	22,000
Total - All Funds	11,289,286	12,873,326	12,277,620	15,229,377	15,238,757	15,238,757
<b>Public Service</b>						
Personal Services	1,755,139	2,052,183	1,864,040	2,101,825	2,167,405	2,167,405
Other Expenses	165,594	251,221	169,545	181,717	181,717	181,717
Total - General Fund	1,920,733	2,303,404	2,033,585	2,283,542	2,349,122	2,349,122
Federal Contributions	1,492,353	1,362,288	1,520,675	1,372,612	1,372,612	1,372,612
Private Contributions	297,816	322,749	378,312	364,935	364,935	364,935
Auxiliary Services Fund	37,449	41,180	47,934	51,733	51,733	51,733
Education Extension Fund	752,882	873,829	903,918	991,941	991,941	991,941
Research Foundation Fund	-1,028	0	0	0	0	0
Total - All Funds	4,500,205	4,903,450	4,884,424	5,064,763	5,130,343	5,130,343
<b>Academic Support</b>						
Personal Services	4,250,412	4,173,069	4,907,675	5,372,855	5,349,039	5,349,039
Other Expenses	1,386,620	1,499,213	1,470,131	1,537,607	1,537,607	1,531,307
Total - General Fund	5,637,032	5,672,282	6,377,806	6,910,462	6,886,646	6,880,346
Federal Contributions	58,326	256,464	47,232	207,786	207,786	207,786
Private Contributions	294,730	388,466	704,189	356,656	356,656	356,656
Auxiliary Services Fund	2,782,642	3,959,850	3,218,768	3,848,198	3,848,198	3,848,198
Education Extension Fund	321,455	445,161	424,895	531,748	531,748	531,748
Research Foundation Fund	52,557	870,793	40,003	76,096	76,096	76,096
Total - All Funds	9,146,742	11,593,016	10,812,893	11,930,946	11,907,130	11,900,830

## 222 - Education, Museums, Libraries

### Student Services

Personal Services	745,479	1,723,784	834,603	1,105,363	1,001,369	1,001,369
Other Expenses	80,286	123,363	78,395	88,529	88,529	88,529
Total - General Fund	825,765	1,847,147	912,998	1,193,892	1,089,898	1,089,898
Federal Contributions	777,250	979,141	1,081,232	1,007,075	1,007,075	1,007,075
Private Contributions	- 46,960	- 52,743	- 23,245	- 57,543	- 57,543	- 57,543
Auxiliary Services Fund	15,681,989	18,341,397	16,833,954	21,493,869	21,493,869	21,735,869
Education Extension Fund	107,758	126,200	125,317	142,500	142,500	142,500
Research Foundation Fund	0	139,628	0	157,586	157,586	157,586
Total - All Funds	17,345,802	21,380,770	18,930,256	23,937,379	23,833,385	24,075,385

### Institutional Support

Personal Services	9,096,420	9,022,038	12,098,358	11,534,754	11,717,910	11,717,910
Other Expenses	3,845,149	3,973,049	4,121,990	4,482,879	4,482,879	4,382,879
Total - General Fund	12,941,569	12,995,087	16,220,348	16,017,633	16,200,789	16,100,789
Federal Contributions	44,137	52,180	59,705	55,420	55,420	55,420
Private Contributions	59,892	65,065	106,220	73,389	73,389	73,389
Auxiliary Services Fund	3,766,902	4,628,368	4,408,720	5,412,866	5,412,866	5,412,866
Education Extension Fund	167,146	203,605	157,639	234,938	234,938	234,938
Research Foundation Fund	186,238	245,090	271,762	277,229	277,229	277,229
Total - All Funds	17,165,884	18,189,395	21,224,394	22,071,475	22,254,631	22,154,631

### Independent Operations

Private Contributions	37,946	42,507	39,489	46,497	46,497	46,497
Auxiliary Services Fund	207,368	249,508	275,707	287,538	287,538	287,538
Education Extension Fund	0	0	85	0	0	0
Total - All Funds	245,314	292,015	315,281	334,035	334,035	334,035

### Capital Outlay and Warehousing

Private Contributions	209,641	234,715	248,201	256,913	256,913	256,913
Auxiliary Services Fund	1,356	1,804	50	2,121	2,121	2,121
Total - All Funds	210,997	236,519	248,251	259,034	259,034	259,034

Less: Turnover - Personal Services

0	- 600,000	0	0	0	- 650,000
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### GRANT PAYMENTS- OTHER THAN TOWNS

601	Refunds of Tuition	200,754	150,000	200,000	150,000	150,000	200,000
602	Loans to College Students	68,097	100,000	100,000	100,000	100,000	100,000
	Federal Contributions	612,872	900,000	900,000	900,000	900,000	900,000
	Total - All Funds	680,969	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
603	Work Study Program	191,000	191,000	191,000	191,000	229,000	229,000
	Federal Contributions	717,440	764,000	764,000	764,000	764,000	764,000
	Private Contributions	49,726	0	0	0	0	0
	Total - All Funds	958,166	955,000	955,000	955,000	993,000	993,000
605	Graduate Fellowships	350,000	350,000	350,000	350,000	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	1,019,908	960,600	960,600	960,600	960,600	960,600
	Scholarships and Fellowships						
	Federal Contributions	1,980,889	1,441,169	1,665,904	2,564,570	2,564,570	2,564,570
	Private Contributions	58,598	65,593	141,098	71,770	71,770	71,770
	Auxiliary Services Fund	1,314,714	1,538,477	2,981,670	1,809,095	1,809,095	1,809,095
	Education Extension Fund	5,389	7,000	10,539	7,900	7,900	7,900
	Research Foundation Fund	105,846	0	11,810	0	0	0
	Total - All Funds	3,465,436	3,052,239	4,811,021	4,453,335	4,453,335	4,453,335

### OTHER FUNDING ACTS- PRIOR YEARS

074-21	Bartlett Arboretum, SA 74-86	40,850	0	3,932	0	0	0
074-22	Establishment of Connecticut Transportation Institute, PA 74-323	14,007	0	2,111	0	0	0
076-01	Feasibility Study School of Veterinary Medicine, SA 76-76	2,993	0	19	0	0	0
077-01	Waiver and Remittance of Fees for Graduate Assistants at the University of Connecticut, PA 77-528	0	0	60,000	0	0	0

<b>EQUIPMENT</b>	2,179,678	1,962,000	1,962,000	2,500,000	2,500,000	2,138,600
Federal Contributions	291,428	290,136	258,210	313,271	313,271	313,271
Private Contributions	70,574	86,070	110,415	86,480	86,480	86,480
Auxiliary Services Fund	676,572	676,572	754,713	941,029	941,029	941,029
Education Extension Fund	141,760	141,752	65,402	78,771	78,771	78,771
Research Foundation Fund	595,803	595,803	698,140	883,763	883,763	883,763
Real Estate License Fees	0	0	771	880	880	880
Total - Equipment	3,955,815	3,752,333	3,849,651	4,804,194	4,804,194	4,442,794
<b>Agency Grand Total</b>	<b>102,335,852</b>	<b>111,497,478</b>	<b>115,242,629</b>	<b>129,965,141</b>	<b>129,916,067</b>	<b>129,260,367</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of  
Change

**New Library** - Funding for fifty-two new positions for the new library is included for three-quarters of the year, as well as related other costs.

Personal Services	\$ 300.000
Other Expenses	82.000
Equipment	90.000
<b>Total</b>	<b>\$ 472.000</b>

**Unauthorized Positions** - The position count is adjusted to reflect thirty-three previously funded and filled positions in order to correct an inaccuracy in the position count.

Personal Services	\$ 0
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**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

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

Personal Services	(\$ 650.000)
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**Graduate Assistants** - Additional funds are provided for the agency's priority request for thirteen full-time equivalent graduate assistants to supplement the instructional staff.

Personal Services	213.000
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**Personal Services** - Funds are reduced to reflect a cut made by the 1977 General Assembly which was unnecessarily reinstated.

Personal Services	( 43.000)
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**Other Expenses** - Funds are reduced in order to effect economy, based on updated 1977-78 actual expenditures.

Other Expenses	( 106.300)
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**Refunds of Tuition** - Additional funds are provided to reflect anticipated need based on 1977-78 expenditures.

Refunds of Tuition	50.000
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**Equipment** - Funds are reduced in order to effect economy.

Equipment	( 361.400)
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<b>Total Legislative Changes</b>	<b>(\$ 897,700)</b>
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**1978 BOND AUTHORIZATIONS**

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Energy conservation project, Sec. 2(p)(1), SA 81	\$ 500,000	0	500,000
Alteration and renovations of various buildings, Sec. 2(p)(2), SA 81	215,000	0	215,000
Animal disease facility, Sec. 2(p)(3), SA 81	2,340,000	2,000,000	5,540,000
Acquisition of property and buildings for law school, SA 68	6,000,000	0	6,000,000

**1978 BOND AUTHORIZATION REDUCTIONS**

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Housing for married students, Sec. 36, SA 81	\$1,999,964	\$2,000,000	\$ 36

## 224 - Education, Museums, Libraries

Housing for employees . Sec . 37 . SA 81	564 ,336	600 ,000	35 ,664
Land Acquisition . Sec . 59 , SA 81	105 ,000	250 ,000	145 ,000

"The estimated cost of the collective bargaining agreement approved by the 1978 General Assembly for staff of E. O. Smith School is \$17,050 for 1978-79. These funds will be transferred from the reserve account established for this purpose by the Finance Advisory Committee (FAC) as required.

"It is estimated that this agency will, in 1978-79, generate approximately \$9,892,700 in General Fund revenue, primarily from student tuition.

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

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

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

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

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

"The Real Estate License Fees, derived from a portion of the state fees for real estate licenses, are used to support studies by the Center for Real Estate and Urban Economic Studies.

"The Dog License Fees, composed of ten cents from each fee for licensing dogs in the state, are used to support research in canine diseases.

# **UNIVERSITY OF CONNECTICUT HEALTH CENTER 7302**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	614	667	667	700	700	681
Other Funds						
Permanent Full-Time	1,638	1,737	1,842	1,975	1,975	1,975
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	11,832,801	11,504,834	13,244,624	15,089,321	15,210,000	15,674,500
002 Other Expenses	2,741,258	2,910,625	2,910,625	3,085,300	3,085,000	3,207,200
Other Current Expenses	3,261,481	4,549,000	4,271,699	4,976,000	4,940,000	4,315,000
005 Equipment	331,583	500,000	500,000	750,000	750,000	750,000
Grant Payments-Other Than Towns	112,359	117,000	117,000	132,000	127,000	127,000
<b>999 Agency Total - General Fund<sup>2</sup></b>	<b>18,279,482</b>	<b>19,581,459</b>	<b>21,043,948</b>	<b>24,032,621</b>	<b>24,112,000</b>	<b>24,073,700</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	156,215	162,000	162,000	256,250	211,250	211,250
Private Contributions <sup>4</sup>	249,822	301,500	235,000	173,098	173,098	258,351
Auxiliary Services Fund <sup>5</sup>	3,772,655	2,007,000	6,700,000	2,969,785	2,969,785	7,295,050
Clinical Programs Fund <sup>6</sup>	13,899,415	16,000,000	18,629,000	27,879,814	27,879,814	22,732,034
Research Fund <sup>7</sup>	9,366,886	11,344,000	10,400,000	15,212,109	15,212,109	13,947,400
<b>Agency Grand Total</b>	<b>45,724,475</b>	<b>49,395,959</b>	<b>57,169,948</b>	<b>70,523,677</b>	<b>70,558,056</b>	<b>68,517,785</b>
<b>BUDGET BY FUNCTION</b>						
<b>School of Medicine</b>						
022 Personal Services	3,583,831	3,645,359	4,337,824	4,837,593	4,874,851	4,874,851
Other Expenses	73,203	67,138	89,500	100,000	100,000	100,000
Family Practice Medicine	372,481	625,000	347,699	680,000	625,000	0
Total - General Fund	4,029,515	4,337,497	4,775,023	5,597,593	5,599,851	4,974,851
<b>Family Practice Medicine</b>						
Personal Services	0	0	0	0	0	590,000
Other Expenses	0	0	0	0	0	35,000
Total - General Fund	0	0	0	0	0	625,000
<b>School of Dental Medicine</b>						
Personal Services	2,370,770	2,331,545	2,540,700	2,980,488	2,977,214	2,977,214
Other Expenses	70,375	71,662	87,300	80,000	80,000	80,000
Total - General Fund	2,441,145	2,403,207	2,628,000	3,060,488	3,057,214	3,057,214
<b>School of Basic Medical Sciences</b>						
Personal Services	1,987,029	1,996,353	2,120,800	2,398,488	2,469,581	2,469,581
Other Expenses	105,141	102,375	100,100	107,000	107,000	107,000
Total - General Fund	2,092,170	2,098,728	2,220,900	2,505,488	2,576,581	2,576,581
<b>Library</b>						
Personal Services	287,709	290,218	337,700	382,405	338,146	338,146
Other Expenses	19,077	40,950	41,300	50,000	50,000	50,000
Total - General Fund	306,786	331,168	379,000	432,405	388,146	388,146
<b>Physical Plant</b>						
Personal Services	1,781,569	1,775,896	1,773,300	2,375,037	2,314,614	2,314,614
Other Expenses	2,210,938	2,157,575	2,163,125	2,327,300	2,327,000	2,327,000
Total - General Fund	3,992,507	3,933,471	3,936,425	4,702,337	4,641,614	4,641,614
<b>Center Administrative Services</b>						
Personal Services	1,233,058	1,253,408	1,494,000	1,567,945	1,517,847	1,544,347
Other Expenses	189,613	296,888	321,000	291,000	291,000	378,200
Total - General Fund	1,422,671	1,550,296	1,815,000	1,858,945	1,808,847	1,922,547
<b>Center Education Support Services</b>						
Personal Services	588,835	518,871	640,300	672,365	717,747	717,747
Other Expenses	72,911	174,037	108,300	130,000	130,000	130,000
Total - General Fund	661,746	692,908	748,600	802,365	847,747	847,747
<b>Clinical Programs</b>						
021 Clinical Programs Subsidy	2,831,000	3,864,000	3,864,000	4,250,000	4,250,000	4,250,000
Clinical Programs Fund	13,761,282	15,900,000	18,399,000	27,779,814	27,779,814	22,432,034
Total - All Funds	16,592,282	19,764,000	22,263,000	32,029,814	32,029,814	26,682,034

## 226 - Education, Museums, Libraries

<b>023</b>	<b>Poison Information Center</b>						
	Other Current Expenses	58,000	60,000	60,000	66,000	65,000	65,000
	<b>Gifts, Grants and Donations</b>						
	Private Contributions	237,079	291,500	224,000	160,098	160,098	250,751
	<b>Auxiliary Services</b>						
	Auxiliary Services Fund	3,640,451	1,882,000	6,375,000	2,939,785	2,939,785	7,155,050
	<b>Organized Research</b>						
	Research Fund	8,663,595	10,456,000	9,650,000	14,102,109	14,102,109	12,924,400
	<b>Fellowship Supply Allowance</b>						
	Federal Contributions	0	0	0	31,250	31,250	31,250
	Less: Turnover - Personal Services	0	- 306,816	0	- 125,000	0	- 152,000
	<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601	Refunds of Tuition	14,000	14,000	14,000	20,000	20,000	20,000
602	Loans to College Students	17,359	18,000	18,000	25,000	20,000	20,000
	Federal Contributions	156,215	162,000	162,000	225,000	180,000	180,000
	Total - All Funds	173,574	180,000	180,000	250,000	200,000	200,000
607	Scholarship Aid Tuition Refund	46,000	50,000	50,000	52,000	52,000	52,000
608	Grants to Hospitals for Family Practice Residents	35,000	35,000	35,000	35,000	35,000	35,000
	<b>EQUIPMENT</b>	331,583	500,000	500,000	750,000	750,000	750,000
	Private Contributions	12,743	10,000	11,000	13,000	13,000	7,600
	Auxiliary Services Fund	132,204	125,000	325,000	30,000	30,000	140,000
	Clinical Programs Fund	138,133	100,000	230,000	100,000	100,000	300,000
	Research Fund	703,291	888,000	750,000	1,110,000	1,110,000	1,023,000
	Total - Equipment	1,317,954	1,623,000	1,816,000	2,003,000	2,003,000	2,220,600
	<b>Agency Grand Total</b>	<b>45,724,475</b>	<b>49,395,959</b>	<b>57,169,948</b>	<b>70,523,677</b>	<b>70,558,056</b>	<b>68,517,785</b>

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Current Vacancies** - Funding is provided to allow for filling all current vacancies and the position count is raised by 33 to reflect all established positions.

Personal Services \$1,482,958

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

**Position Count** - The total position count is lowered by twenty to more accurately reflect the actual number of positions at the Health Center.

Personal Services \$ 0

**Family Practice Medicine** - The separate appropriation account for Family Practice Medicine is eliminated and the funds for this program are placed in the operating budget accounts of a new and separate function.

Personal Services 590,000  
Other Expenses 35,000  
Family Practice Medicine ( 625,000)  
Total 0

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

Personal Services ( 152,000)

**Affirmative Action** - Funds are provided for an innovative pilot program which would establish a computerized applicant pool and in-service training for upward staff mobility. Of the total first year cost of \$113,700, only \$54,500 would be a continuing cost. This funding would provide for a new position of training director and related expenditures.

Personal Services 26,500  
Other Expenses 87,200  
Total 113,700

**Total Legislative Changes (\$ 38,300)**

## 1978 BOND AUTHORIZATIONS

Program or Project	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Air condition the operating room suite, Sec. 2(p)(4)(A), SA 81	\$ 45,000	\$ 0	\$ 45,000
Site lighting, Sec. 2 (p)(4)(B), SA 81	300,000	0	300,000
Warehouse expansion, Sec. 2(p)(4)(C), SA 81	191,000	0	191,000
Modifications to accommodate the handicapped, Sec. 2(p)(4)(D), SA 81	75,000	0	75,000
Physical plant maintenance building, Sec. 2(p)(4)(E), SA 81	605,000	20,000	625,000
Auditoria lighting, Sec. 2(p)(4)(F), SA 81	50,000	0	50,000
Renovations to facilities in accordance with current codes, Sec. 2(p)(4)(G), SA 81	1,000,000	0	1,000,000

## 1978 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Nurses' residence, Sec. 29, SA 81	\$ 757,581	\$ 800,000	\$ 42,419
Housing facilities, Sec. 38, SA 81	1,843,034	2,000,000	156,966
Planning for housing facilities, Sec. 39, SA 81	560,000	560,000	0
Planning for School of Nursing facilities, Sec. 60, SA 81	45,000	45,000	0
Completion of facilities including moveable equipment, Sec. 76, SA 81	449,500	3,147,000	2,697,500

<sup>1</sup>The estimated 1978-79 cost of the collective bargaining agreements approved by the 1978 General Assembly for this agency's non-teaching professional staff is \$158,000. These funds are included in the agency's appropriation for personal services.

<sup>2</sup>It is estimated that this agency will, in 1978-79, generate approximately \$563,000 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 Clinical Programs Subsidy appropriation.

<sup>7</sup>The Research Fund is made up of grants to the agency for research; these consist primarily of federal funds.



# REGIONAL COMMUNITY COLLEGES 7700

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,196	1,263	1,250	1,480	1,330	1,310
Others Equated to Full-Time	46	64	65	100	59	59
Other Funds						
Permanent Full-Time	93	119	194	213	213	213
Others Equated to Full-Time	138	117	149	159	159	159
<b>OPERATING BUDGET</b>						
001 Personal Services	16,066,900	16,839,913	18,836,613	23,265,446	21,210,000	20,506,000
002 Other Expenses	4,481,157	4,633,855	4,703,855	5,537,699	5,029,000	5,019,000
Other Current Expenses	87,101	116,000	116,000	0	0	131,000
005 Equipment	297,415	296,000	292,500	1,215,232	738,300	733,300
Grant Payments-Other Than Towns	595,070	608,250	608,250	772,700	812,700	658,140
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>21,527,643</b>	<b>22,494,018</b>	<b>24,557,218</b>	<b>30,791,077</b>	<b>27,790,000</b>	<b>27,047,440</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	4,374,379	4,379,438	4,683,062	6,002,057	6,002,057	6,002,057
Private Contributions <sup>3</sup>	144,630	92,500	137,954	148,250	148,250	148,250
Auxiliary Services Fund <sup>4</sup>	2,995,647	3,129,497	3,222,715	3,479,899	3,479,899	3,479,899
Education Extension Fund <sup>5</sup>	1,762,132	3,121,065	2,725,724	3,249,602	3,249,602	3,249,602
<b>Agency Grand Total</b>	<b>30,804,431</b>	<b>32,216,518</b>	<b>35,326,673</b>	<b>43,670,885</b>	<b>40,669,808</b>	<b>39,927,248</b>
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	8,856,831	9,336,252	10,144,626	12,047,959	11,563,566	11,070,316
Other Expenses	347,236	465,591	510,017	413,596	403,300	393,300
Total - General Fund	9,204,067	9,801,843	10,654,643	12,461,555	11,966,866	11,463,616
Federal Contributions	372,811	538,201	907,041	1,089,949	1,089,949	1,089,949
Total - All Funds	9,576,878	10,340,044	11,561,684	13,551,504	13,056,815	12,553,565
<b>Public Service Program</b>						
Personal Services	70,648	83,080	82,584	665,493	142,848	137,848
Other Expenses	1,126	1,142	1,300	121,458	51,450	51,450
Total - General Fund	71,774	84,222	83,884	786,951	194,298	189,298
Federal Contributions	52,542	36,500	57,090	9,800	9,800	9,800
Total - All Funds	124,316	120,722	140,974	796,751	204,098	199,098
<b>Academic Support</b>						
Personal Services	1,734,585	1,938,244	2,198,376	2,944,745	2,426,675	2,406,675
Other Expenses	189,466	150,221	147,704	184,445	160,100	160,100
Total - General Fund	1,924,051	2,088,465	2,346,080	3,129,190	2,586,775	2,566,775
Federal Contributions	30,487	47,500	45,420	50,549	50,549	50,549
Total - All Funds	1,954,538	2,135,965	2,391,500	3,179,739	2,637,324	2,617,324
<b>Student Service Program</b>						
Personal Services	1,403,291	1,513,378	1,622,698	2,090,858	1,867,973	1,862,223
Other Expenses	19,508	38,557	43,691	84,097	43,900	43,900
Total - General Fund	1,422,799	1,551,935	1,666,389	2,174,955	1,911,873	1,906,123
Federal Contributions	2,418,414	1,899,000	2,201,345	2,741,049	2,741,049	2,741,049
Private Contributions	106,201	92,500	94,477	98,250	98,250	98,250
Total - All Funds	3,947,414	3,543,435	3,962,411	5,014,254	4,751,172	4,745,422
<b>Institutional Support</b>						
Personal Services	4,001,545	4,208,913	4,788,129	5,546,676	5,208,938	5,208,938
Other Expenses	3,923,821	3,978,344	4,001,143	4,724,103	4,370,250	4,370,250
Total - General Fund	7,925,366	8,187,257	8,789,272	10,270,779	9,579,188	9,579,188
Federal Contributions	20,634	60,000	146,000	110,000	110,000	110,000
Total - All Funds	7,946,000	8,247,257	8,935,272	10,380,779	9,689,188	9,689,188
<b>021 Northwestern Community College,</b>						
<b>Deaf Program</b>	<b>87,101</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
Personal Services	0	0	0	133,150	0	0
Other Expenses	0	0	0	10,000	0	0
Total - General Fund	87,101	116,000	116,000	143,150	0	131,000
<b>Auxiliary Services</b>						
Auxiliary Services Fund	2,925,946	2,929,497	3,145,838	3,371,646	3,371,646	3,371,646

<b>Education Extension Programs</b>							
	Education Extension Fund	1,758,449	2,106,065	2,662,019	3,206,577	3,206,577	3,206,577
	Less: Turnover - Personal Services	0	- 239,954	0	- 163,435	0	- 180,000
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
601	Refunds of Tuition	153,558	145,000	155,000	160,000	160,000	160,000
602	Loans to College Students	37,363	40,320	33,699	62,670	62,670	62,670
	Federal Contributions	391,559	454,500	325,716	561,330	561,330	561,330
	Total - All Funds	428,922	494,820	359,415	624,000	624,000	624,000
603	Work Study Program	136,350	97,394	139,054	200,270	240,270	150,270
	Federal Contributions	653,468	757,000	556,216	801,080	801,080	801,080
	Private Contributions	38,429	0	43,477	50,000	50,000	50,000
	Total - All Funds	828,247	854,394	738,747	1,051,350	1,091,350	1,001,350
604	Nursing Student Loans	3,541	3,100	6,193	5,200	5,200	5,200
	Federal Contributions	25,753	40,300	55,737	46,800	46,800	46,800
	Total - All Funds	29,294	43,400	61,930	52,000	52,000	52,000
605	Supplementary Educational Opportunity Grant	10,670	9,186	14,686	24,310	24,310	0
	Federal Contributions	333,727	396,437	310,247	493,000	493,000	493,000
	Total - All Funds	344,397	405,623	324,933	517,310	517,310	493,000
607	Scholarship Aid Tuition Refunds	253,588	313,250	259,618	320,250	320,250	280,000
<b>EQUIPMENT</b>							
	Federal Contributions	297,415	296,000	292,500	1,215,232	738,300	733,300
	Auxiliary Services Fund	74,984	150,000	78,250	98,500	98,500	98,500
	Education Extension Fund	69,701	200,000	76,877	108,253	108,253	108,253
	Total - All Funds	445,783	661,000	511,332	1,465,010	988,078	983,078
<b>Agency Grand Total</b>		<b>30,804,431</b>	<b>32,216,518</b>	<b>35,326,673</b>	<b>43,670,885</b>	<b>40,669,808</b>	<b>39,927,248</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS****Amount of  
Change**

**Increased Enrollment** - Additional funds are provided for 59 faculty and support staff to allow for an enrollment increase of approximately 1200 students.

Personal Services \$ 583,400

**Academic Support** - Funds are included for six additional academic support positions for various purposes including improvement of library services.

Personal Services \$ 96,000

**New Programs** - Funds are provided for fifteen positions for new programs, including community services, and several new courses.

Personal Services \$ 213,000

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

**Increased Enrollment** - Funds are removed for six associate deans and twenty-four teaching positions of the total recommended by the governor in order to provide for enrollment expansion on a more controlled basis.

Personal Services (\$ 405,000)

**Delayed Hiring** - Funds are removed to account for delayed hiring of all new positions.

Personal Services ( 123,000)

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

Personal Services ( 180,000)

**Teaching Positions** - Additional funds are provided for ten new teaching positions for improvement of career and vocationally oriented programs and improved teaching quality.

Personal Services 120,000

## 230 - Education, Museums, Libraries

**Work Study** - Funds are reduced in order to reflect the necessary match requirement for estimated federal funds.

Work Study Program ( 90,000)

**Economic Opportunity Grant** - All funds are removed to reflect the fact that no state match is required for the federal funds in this grant.

Supplementary Educational Opportunity Grant ( 24,310)

**Scholarship Tuition Refunds** - Funds are reduced to reflect actual need based on experience.

Scholarship Aid Tuition Refunds ( 40,250)

**Program for Deaf at Northwestern** - Funding for the deaf program at Northwestern Community College is transferred from the Instruction function of the operating budget accounts into a separately appropriated account in order to insure program accountability.

Personal Services ( 116,000)  
Other Expenses { 10,000  
Equipment { 5,000  
Northwestern Community College Deaf Program 131,000  
Total 0

**Total Legislative Changes (\$ 742,560)**

## 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost
Tunxis Community College, land acquisition and facilities, Sec. 2(r)(1), SA 81	\$2,500,000	0	2,500,000
Norwalk Community College, educational and administrative facilities, Sec. 2(r)(2), SA 81	9,000,000	0	9,000,000
Housatonic Community College, planning for classroom facilities, Sec. 2(r)(3), SA 81	540,000	0	540,000

## INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS <sup>6</sup> Permanent Full-Time			OPERATING BUDGET		
	Actual 1976-77	Est. 1977-78	Projected 1978-79	Actual 1976-77	Est. 1977-78	Proj't'd 1978-79	Actual 1976-77	Est. 1977-78	Projected <sup>7</sup> 1978-79
Regional Colleges:									
Asnuntuck	698	696	700	42	49	56	\$ 901,505	\$ 1,026,531	\$ 1,140,353
Greater Hartford	1,368	1,346	1,400	87	95	109	1,732,972	1,941,377	2,277,511
Housatonic	1,865	1,696	1,865	128	127	140	2,407,939	2,659,486	2,849,928
Manchester	3,063	3,158	3,100	195	198	202	3,169,260	3,561,316	3,880,622
Mattatuck	2,214	2,210	2,210	138	142	146	2,212,144	2,543,504	2,736,547
Middlesex	1,300	1,309	1,310	85	86	89	1,497,902	1,680,530	1,883,559
Mohegan	1,078	1,061	1,110	74	77	79	1,131,151	1,265,422	1,385,421
Northwestern	1,222	1,245	1,245	98	97	99	1,508,566	1,728,816	1,830,774
Norwalk	1,869	1,880	1,880	130	127	130	2,652,764	2,874,258	1,038,622
Quinebaug	331	342	340	29	30	32	430,877	504,544	556,361
South Central	1,117	1,219	1,350	73	86	93	1,347,205	1,562,156	1,889,719
Tunxis	1,588	1,644	1,645	101	103	107	1,636,645	1,896,528	2,088,022
<b>Total - Institutional Budget</b>	<b>17,713</b>	<b>17,806</b>	<b>18,155</b>	<b>1,180</b>	<b>1,217</b>	<b>1,282</b>	<b>\$20,628,930</b>	<b>\$23,244,468</b>	<b>\$23,557,439</b>

<sup>1</sup>It is estimated that this agency will, in 1978-79, generate approximately \$4,130,000 in General Fund revenues, primarily from student tuition.

<sup>2</sup>These federal funds are derived primarily from the Higher Education Act of 1965 and the Higher Education Amendments, and are expended for student financial assistance and various other programs.

<sup>3</sup>These private contributions consist of gifts and grants from individuals and organizations, and repayments of National Direct Student Loans. Receipts from loan repayments are used for additional loans; these loans originally derived from federal and state General Fund grants.

<sup>4</sup>The Auxiliary Services Fund is derived from student fees and provides for student services such as cafeterias, bookstore and laboratory equipment.

<sup>5</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>6</sup>The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

<sup>7</sup>Funds are not appropriated to institutions within an agency. These amounts have been established by the Board of Trustees for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

# STATE COLLEGES 7800

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,995	2,048	1,995	2,115	2,058	2,063
Others Equated to Full-Time	108	100	124	90	105	105
Other Funds						
Permanent Full-Time	399	448	401	455	455	455
Others Equated to Full-Time	287	432	50	288	288	288
<b>OPERATING BUDGET</b>						
001 Personal Services	29,903,639	30,463,592	34,150,891	36,916,647	36,407,500	36,139,300
002 Other Expenses	3,256,429	3,276,400	3,387,309	4,197,708	3,867,000	3,708,500
005 Equipment	530,716	630,000	590,000	1,285,543	1,100,000	1,100,000
Grant Payments-Other Than Towns	936,412	1,299,500	1,025,670	1,247,281	1,288,500	1,068,500
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>34,627,196</b>	<b>35,669,492</b>	<b>39,153,870</b>	<b>43,647,179</b>	<b>42,663,000</b>	<b>42,016,300</b>
<b>Additional Funds Available</b>						
Federal Contributions <sup>2</sup>	4,891,318	4,011,900	4,611,752	5,258,145	5,258,145	5,258,145
Private Contributions <sup>3</sup>	452,081	495,000	497,800	548,000	548,000	548,000
Auxiliary Services Fund <sup>4</sup>	9,905,868	11,063,135	10,765,615	11,139,083	11,139,083	11,139,083
Education Extension Fund <sup>5</sup>	6,854,322	7,630,757	7,447,792	7,474,159	7,474,159	7,474,159
State College Fees Fund <sup>6</sup>	3,263,028	3,000,000	3,477,100	3,467,100	3,467,100	3,467,100
<b>Agency Grand Total</b>	<b>59,993,813</b>	<b>61,870,284</b>	<b>65,953,929</b>	<b>71,533,666</b>	<b>70,549,487</b>	<b>69,902,787</b>
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	18,499,510	18,848,873	21,344,813	22,802,374	22,311,000	22,309,200
Other Expenses	276,563	304,175	264,346	313,997	290,000	278,100
Total - General Fund	18,776,073	19,153,048	21,609,159	23,116,371	22,601,000	22,587,300
Federal Contributions	175,965	571,300	497,294	215,000	215,000	215,000
Auxiliary Services Fund	149,875	228,227	188,471	195,355	195,355	195,355
Education Extension Fund	4,496,422	4,831,686	4,888,653	4,660,231	4,660,231	4,660,231
Total - All Funds	23,598,335	24,784,261	27,183,577	28,186,957	27,671,586	27,657,886
<b>Academic Support</b>						
Personal Services	3,405,904	3,706,497	3,612,937	4,380,658	4,241,500	4,216,000
Other Expenses	397,200	413,486	410,000	462,550	430,000	412,400
Total - General Fund	3,803,104	4,119,983	4,022,937	4,843,208	4,671,500	4,628,400
Federal Contributions	458,247	4,500	0	481,310	481,310	481,310
Private Contributions	2,579	0	0	3,000	3,000	3,000
Auxiliary Services Fund	12,503	20,468	19,462	18,875	18,875	18,875
Education Extension Fund	645,711	639,901	694,451	729,414	729,414	729,414
Total - All Funds	4,922,144	4,784,852	4,736,850	6,075,807	5,904,099	5,860,999
<b>Student Services</b>						
Personal Services	1,627,503	1,716,005	1,497,145	1,970,130	1,935,000	1,961,100
Other Expenses	39,295	46,640	55,450	120,257	67,000	64,300
Total - General Fund	1,666,798	1,762,645	1,552,595	2,090,387	2,002,000	2,025,400
Auxiliary Services Fund	6,433,618	6,753,307	7,373,297	6,998,985	6,998,985	6,998,985
Education Extension Fund	177,102	138,115	242,760	220,573	220,573	220,573
Total - All Funds	8,277,518	8,654,067	9,168,652	9,309,945	9,221,558	9,244,958
<b>Institutional Support</b>						
Personal Services	6,370,722	6,792,217	7,695,996	8,023,723	7,920,000	7,902,300
Other Expenses	2,543,371	2,512,099	2,657,513	3,300,904	3,080,000	2,953,700
Total - General Fund	8,914,093	9,304,316	10,353,509	11,324,627	11,000,000	10,856,000
Auxiliary Services Fund	3,040,474	3,800,233	3,064,035	3,708,680	3,708,680	3,708,680
Education Extension Fund	1,450,533	1,952,355	1,599,690	1,780,217	1,780,217	1,780,217
Total - All Funds	13,405,100	15,056,904	15,017,234	16,813,524	16,488,897	16,344,897
<b>Capital Outlay and Warehousing</b>						
State College Fees Fund	3,263,028	3,000,000	3,477,100	3,467,100	3,467,100	3,467,100
Less: Turnover - Personal Services	0	- 600,000	0	- 260,238	0	- 249,300
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 Refunds of Tuition	162,854	210,000	166,856	212,350	212,400	172,400

602	Loans to College Students	101,460	110,000	71,614	111,640	111,700	111,700
	Federal Contributions	625,586	670,000	361,810	689,502	689,502	689,502
	Private Contributions	449,502	493,200	490,000	545,000	545,000	545,000
	Total - All Funds	1,176,548	1,273,200	923,424	1,346,142	1,346,202	1,346,202
603	Work Study Program	170,931	200,000	168,543	201,607	241,900	211,900
	Federal Contributions	903,127	875,000	743,850	774,444	774,444	774,444
	Total - All Funds	1,074,058	1,075,000	912,393	976,051	1,016,344	986,344
604	Nursing Student Loan Program	3,393	4,500	1,956	4,500	4,500	4,500
	Federal Contributions	16,260	39,800	40,123	33,000	33,000	33,000
	Private Contributions	0	1,800	7,800	0	0	0
	Total - All Funds	19,653	46,100	49,879	37,500	37,500	37,500
607	Scholarship Aid Tuition Refunds	497,774	775,000	616,701	717,184	718,000	568,000
	Basic Educational Opportunity Grant						
	Federal Contributions	2,207,737	1,341,100	2,552,246	2,564,310	2,564,310	2,564,310
	Supplementary Educational Opportunity Grant						
	Federal Contributions	504,396	506,600	416,429	500,579	500,579	500,579
	<b>EQUIPMENT</b>	530,716	630,000	590,000	1,285,543	1,100,000	1,100,000
	Federal Contributions	0	3,600	0	0	0	0
	Auxiliary Services Fund	269,398	260,900	120,350	217,188	217,188	217,188
	Education Extension Fund	84,554	68,700	22,238	83,724	83,724	83,724
	Total - Equipment	884,668	963,200	732,588	1,586,455	1,400,912	1,400,912
999	Agency Total - General Fund	59,993,813	61,870,284	65,953,929	71,533,666	70,549,487	69,902,787

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of  
Change

**Comprehensive Employment and Training Act(CETA)** - Funds are provided to transfer six CETA positions to the General Fund.

Personal Services \$ 42,000

**Student Services** - Funds are included for four counselor/librarian positions to meet collective bargaining requirements.

Personal Services \$ 38,798

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

**Student Services** - Funds are removed for two new library positions recommended by the Governor in order to effect economy.

Personal Services (\$ 16,000)

**Delayed Hiring** - Funds are reduced to reflect delayed hiring of all new positions.

Personal Services ( 103,800)

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

Personal Services ( 249,300)

**Miscellaneous Personnel** - Funds are reduced for miscellaneous personnel costs and student workers in order to effect economy.

Personal Services ( 160,000)

**Personal Services Priorities** - Additional funds are provided to address the agency's priority needs for pay raises, upgradings, promotions and correction of inequities, all related to collective bargaining.

Personal Services 182,700

**Faculty** - Funds are provided for four new faculty positions related to collective bargaining.

Personal Services 48,200

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

Other Expenses ( 158,500)

## 234 - Education, Museums, Libraries

**Refunds of Tuition** - Funds are reduced in order to reflect actual experience.

Refunds of Tuition	( 40,000)
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**Work Study** - Funds are reduced in order to reflect actual experience.

Work Study Program	( 30,000)
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**Counselors** - Funds are provided for three counselors for disadvantaged students, related to collective bargaining.

Personal Services	30,000
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**Scholarship Aid Refunds** - Funds are reduced in order to reflect actual experience.

Scholarship Aid Tuition Refunds	( 150,000)
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<b>Total Legislative Changes</b>	<b>(\$ 646,700)</b>
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### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Alterations and renovations of facilities, Sec. 2(s), SA 81	\$ 2,525,000	\$ 0	\$ 2,525,000
At Southern Connecticut State College, "student union facilities" in SA 67-276(16)(b)(3)(A), changed to "student housing facilities," Sec. 43, SA 81	0	1,400,000	1,400,000

### SELF-LIQUIDATING BONDS

Southern Connecticut State College, student housing, Sec. 10(a), SA 81	1,000,000	3,098,000	4,098,000
Eastern Connecticut State College, student housing, Sec. 10(b), SA 81	2,200,000	1,800,000	4,000,000

### 1978 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Central Connecticut State College, central heating plant addition and improvements, Sec. 30, SA 81	\$ 60,586	\$ 700,000	\$ 639,414
Southern Connecticut State College, television equipment, Sec. 31, SA 81	124,888	125,000	112
Willimantic State College, site utilities, Sec. 32, SA 81	325,400	325,400	0
Central Connecticut State College, women's dormitory facilities, Sec. 41, SA 81	1,845,000	2,550,000	705,000
Central Connecticut State College, expansion and improvement of utilities, Sec. 62, SA 81	540,000	600,000	60,000
Southern Connecticut State College, air conditioning auditorium, Sec. 63, SA 81	40,300	337,000	296,700
Southern Connecticut State College, completion of library facilities, Sec. 64, SA 81	14,200	312,000	297,800
Southern Connecticut State College, parking facilities, Sec. 65, SA 81	82,012	210,000	127,988
Southern Connecticut State College, increase electrical substation, Sec. 66, SA 81	127,500	275,000	147,500
Eastern Connecticut State College, land acquisition and development, Sec. 67, SA 81	1,434,399	1,450,000	15,601
Central Connecticut State College, renovation of Elihu Burritt Building, Sec. 72, SA 81	200,000	200,000	0

## INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS <sup>7</sup> Permanent Full-Time			OPERATING BUDGET		
	Actual 1976-77	Est. 1977-78	Projected 1978-79	Actual 1976-77	Est. 1977-78	Proj't'd 1978-79	Actual 1976-77	Est. 1977-78	Projected <sup>8</sup> 1978-79
State Colleges:									
Central	7,727	7,151	7,010	754	753	752	\$12,638,119	\$14,414,751	\$15,329,360
Eastern	2,106	2,235	2,320	237	237	245	4,029,633	4,712,693	5,248,415
Southern	6,803	6,809	6,910	715	715	709	12,520,688	13,886,422	14,777,965
Western	2,805	2,835	2,860	318	318	318	5,119,542	5,887,167	6,332,286
<b>Total - Institutional Budget</b>	<b>19,441</b>	<b>19,030</b>	<b>19,100</b>	<b>2,024</b>	<b>2,023</b>	<b>2,024</b>	<b>\$34,307,982</b>	<b>\$38,901,033</b>	<b>\$41,688,026</b>

<sup>1</sup>It is estimated that this agency will, in 1978-79, generate approximately \$8,097,000 in General Fund revenues, primarily from student tuition.

<sup>2</sup>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.

<sup>3</sup>These private contributions consist of National Direct Student Loans repaid by college students which are reused for the same purpose.

<sup>4</sup>The Auxiliary Services Fund is derived from student fees and is used for student services such as dormitories, cafeterias, and bookstore and laboratory equipment.

<sup>5</sup>The Education Extension Fund is derived from fees for summer school and evening courses and is used to support these programs.

<sup>6</sup>The State College Fees Fund is derived from the State College Fee and is used for expenses related to major repairs and renovations of student service buildings.

<sup>7</sup>The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

<sup>8</sup>Funds are not appropriated to institutions within an agency. These amounts have been established by the Board of Trustees for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.



# TECHNICAL COLLEGES 7200

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	296	347	349	447	387	376
Others Equated to Full-Time	7	2	2	9	9	9
Other Funds						
Permanent Full-Time	3	10	10	3	3	3
Others Equated to Full-Time	49	3	3	50	50	50
<b>OPERATING BUDGET</b>						
001 Personal Services	4,253,143	4,312,327	4,965,556	7,060,359	6,166,000	6,003,000
002 Other Expenses	814,265	912,740	917,029	1,225,852	1,117,000	1,117,000
Other Current Expenses	0	600,000	599,000	0	0	0
005 Equipment	76,046	135,000	135,000	688,000	455,300	455,300
Grant Payments-Other Than Towns	70,878	147,325	119,575	172,707	184,700	131,700
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>5,214,332</b>	<b>6,107,392</b>	<b>6,736,160</b>	<b>9,146,918</b>	<b>7,923,000</b>	<b>7,707,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	378,521	368,524	350,436	371,436	371,436	371,436
Private Contributions	1,033	650	1,000	1,000	1,000	1,000
Auxiliary Services Fund <sup>3</sup>	58,657	108,498	81,991	92,950	92,950	92,950
Education Extension Fund <sup>4</sup>	534,424	442,638	563,700	572,075	572,075	572,075
<b>Agency Grand Total</b>	<b>6,186,967</b>	<b>7,027,702</b>	<b>7,733,287</b>	<b>10,184,379</b>	<b>8,960,461</b>	<b>8,744,461</b>
<b>BUDGET BY FUNCTION</b>						
<b>Instruction</b>						
Personal Services	2,674,663	2,742,281	3,158,627	3,951,742	3,801,393	3,601,893
Other Expenses	383,151	429,710	424,705	582,584	500,000	500,000
Total - General Fund	3,057,814	3,171,991	3,583,332	4,534,326	4,301,393	4,101,893
Private Contributions	1,033	650	1,000	1,000	1,000	1,000
Total - All Funds	3,058,847	3,172,641	3,584,332	4,535,326	4,302,393	4,102,893
<b>Academic Support</b>						
Personal Services	330,339	343,611	401,117	944,256	567,423	566,923
Other Expenses	12,277	29,225	31,085	31,860	31,860	31,860
Total - General Fund	342,616	372,836	432,202	976,116	599,283	598,783
<b>Student Services</b>						
Personal Services	218,647	240,443	248,008	479,579	415,851	415,851
Other Expenses	1,348	4,653	4,655	11,048	8,553	8,553
Total - General Fund	219,995	245,096	252,661	490,627	424,404	424,404
<b>Institutional Support</b>						
Personal Services	852,011	885,202	952,640	1,384,850	1,156,548	1,193,548
Other Expenses	372,582	414,965	406,584	542,060	523,587	523,587
Total - General Fund	1,224,593	1,300,167	1,359,224	1,926,910	1,680,135	1,717,135
Federal Contributions	0	3,000	0	0	0	0
Total - All Funds	1,224,593	1,303,167	1,359,224	1,926,910	1,680,135	1,717,135
<b>Central Office</b>						
Personal Services	177,483	185,915	205,166	303,932	224,785	224,785
Other Expenses	44,907	34,187	50,000	58,300	53,000	53,000
Total - General Fund	222,390	220,102	255,166	362,232	277,785	277,785
<b>021 New Haven Area Technical College<sup>5</sup></b>						
Other Current Expenses	0	600,000	599,000	0	0	0
<b>Education Extension Programs</b>						
Education Extension Fund	534,424	439,638	563,700	572,075	572,075	572,075
<b>Auxiliary Services</b>						
Auxiliary Services Fund	58,657	106,998	81,991	92,950	92,950	92,950
Less: Turnover - Personal Services	0	85,125	0	4,000	0	0
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>						
601 Refunds of Tuition	18,186	22,100	22,100	36,477	36,470	25,470
603 Work Study Program	16,692	20,000	23,228	60,930	72,930	30,930
Federal Contributions	66,930	80,000	66,000	85,744	85,744	85,744
Total - All Funds	83,622	100,000	89,228	146,674	158,674	116,674
607 Scholarship Aid Tuition Refund	36,000	105,225	74,247	75,300	75,300	75,300

**Education, Museums, Libraries - 237**

Education Opportunity Grant Federal Contributions	280,267	274,000	260,000	238,694	238,694	238,694
Veterans Cost of Instruction Federal Contributions	9,622	3,350	10,000	18,758	18,758	18,758
Vehicle Extrication Grant Federal Contributions	11,590	0	5,390	8,885	8,885	8,885
Library Resources Grant Federal Contributions	1,546	0	1,546	11,855	11,855	11,855
Comprehensive Employment and Training Act Grant Federal Contributions	8,566	0	7,500	7,500	7,500	7,500
<b>EQUIPMENT</b>	76,046	135,000	135,000	688,000	455,300	455,300
Federal Contributions	0	8,174	0	0	0	0
Auxiliary Services Fund	0	1,500	0	0	0	0
Education Extension Fund	0	3,000	0	0	0	0
Total - Equipment	76,046	147,674	135,000	688,000	455,300	455,300
<b>Agency Grand Total</b>	<b>6,186,967</b>	<b>7,027,702</b>	<b>7,733,287</b>	<b>10,184,379</b>	<b>8,960,461</b>	<b>8,744,461</b>

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Amount of  
Change**

**New Positions** - Funds are included for forty new positions as follows: thirty faculty for increased enrollment of approximately 500 students, five financial aid counseling positions to improve services and meet federal requirements, and five faculty for new instructional programs.

Personal Services                      \$    404,000

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

**Increased enrollment** - Funding is eliminated for thirty-one new faculty positions recommended by the governor in order to expand enrollment on a more controlled basis.

Personal Services                      (\$    330,000)

**Library Services** - Funds are provided for one new librarian to improve library services.

Personal Services                      14,500

**Accounting Personnel** - Funds are provided for one professional accounting staff position at each of the four fully established colleges.

Personal Services                      40,500

**New Faculty** - Funds are provided for seven new faculty positions to improve teacher quality.

Personal Services                      70,000

**Division Directors** - Funds are provided for two division directors at each of the four established colleges, to replace part-time department heads in order to provide more effective academic administration.

Personal Services                      64,000

**Other Personal Services** - Funds are decreased under the "other" personal services category to effect economy.

Personal Services                      (    22,000)

**Work Study** - Funds are reduced in order to reflect actual need.

Work Study Program                  (    42,000)

**Refunds of Tuition** - Funds are reduced in order to reflect actual need.

Refunds of Tuition                    (    11,000)

**Total Legislative Changes            (\$   216,000)**

238 - Education, Museums, Libraries

1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Alterations and renovations of facilities, Sec. 2(g), SA 81	\$ 75,000	\$ 0	\$ 75,000 <sup>6</sup>

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS <sup>7</sup> Permanent Full-Time			OPERATING BUDGET		
	Actual 1976-77	Est. 1977-78	Projected 1978-79	Actual 1976-77	Est. 1977-78	Proj'd 1978-79	Actual 1976-77	Est. 1977-78	Projected <sup>8</sup> 1978-79
Technical Colleges:									
Hartford	797	880	900	71	74	87	\$ 1,243,598	\$ 1,525,032	\$ 1,717,846
New Haven	0	348	400	0	44	42	0	599,500	767,984
Norwalk	846	840	800	84	84	83	1,417,272	1,571,691	1,778,448
Thames Valley	680	741	750	64	64	71	1,162,597	1,283,569	1,501,145
Waterbury	668	668	670	69	69	70	1,233,349	1,377,422	1,515,583
<b>Total - Institutional Budget</b>	<b>2,991</b>	<b>3,477</b>	<b>3,520</b>	<b>288</b>	<b>335</b>	<b>353</b>	<b>\$ 5,056,816</b>	<b>\$ 6,357,214</b>	<b>\$ 7,281,006</b>

<sup>1</sup>It is estimated that, in 1978-79, this agency will generate approximately \$1,230,000 in General Fund revenues, primarily from student tuition.

<sup>2</sup>These federal funds are derived primarily from the Higher Education Act of 1965, the Higher Education Amendments of 1972, and the Comprehensive Employment and Training Act and are used for student financial assistance and the veterans' cost of instruction program.

<sup>3</sup>The Auxiliary Services Fund is derived from student fees and provides student services such as bookstore, cafeterias and laboratory equipment.

<sup>4</sup>The Education Extension Fund supports the expenses of summer and evening school classes with fees charged to students in those programs.

<sup>5</sup>The appropriation account New Haven Area Technical College has been eliminated, and funds for its purposes have been transferred to the operating budget.

<sup>6</sup>It is anticipated that, in future years, additional authorizations will be necessary for the same purposes.

<sup>7</sup>The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

<sup>8</sup>Funds are not appropriated to institutions within an agency. These amounts have been established by the Board of Trustees for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

# **DEPARTMENT OF CORRECTION** **8000**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,517	1,537	1,537	1,628	1,568	1,568
Others Equated to Full-Time	22	17	17	14	14	14
Other Funds						
Permanent Full-Time	172	105	105	101	101	101
Others Equated to Full-Time	0	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	19,364,842	19,730,500	22,426,310	25,167,604	23,978,100	23,778,100
002 Other Expenses	7,024,782	7,895,000	7,897,800	8,957,229	8,806,000	8,836,000
022 Other Current Expenses	0	96,000	0	96,000	96,000	96,000
005 Equipment	72,705	140,000	140,000	298,126	140,000	140,000
Grant Payments-Other Than Towns	69,984	79,000	79,000	224,875	224,900	224,900
Other Funding Acts-Prior Years	0	143,000	143,000	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>26,532,313</b>	<b>28,083,500</b>	<b>30,686,110</b>	<b>34,743,834</b>	<b>33,245,000</b>	<b>33,075,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	1,614,513	1,370,000	3,875,625	1,908,300	1,908,300	1,908,300
School District Fund <sup>3</sup>	406,347	401,385	354,250	365,000	365,000	365,000
Prison Industries Revolving Fund <sup>4</sup>	2,185,233	2,478,853	2,478,853	0	0	2,726,738
<b>Agency Grand Total</b>	<b>30,738,406</b>	<b>32,333,738</b>	<b>37,394,838</b>	<b>37,017,134</b>	<b>35,518,300</b>	<b>38,075,038</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	1,839,181	1,887,541	2,106,340	2,240,242	2,234,126	2,234,126
Other Expenses	270,884	406,853	294,306	420,976	318,988	318,988
Total - General Fund	2,110,065	2,294,394	2,400,646	2,661,218	2,553,114	2,553,114
Federal Contributions	26,257	25,000	385,442	191,100	191,100	191,100
Total - All Funds	2,136,322	2,319,394	2,786,088	2,852,318	2,744,214	2,744,214
<b>Food Service</b>						
Personal Services	514,319	509,350	624,636	673,105	659,796	659,796
Other Expenses	2,505,937	2,740,242	2,674,054	2,923,349	2,942,450	2,942,450
Total - General Fund	3,020,256	3,249,592	3,298,690	3,596,454	3,602,246	3,602,246
<b>General Services</b>						
Personal Services	1,348,965	1,409,693	1,574,803	1,765,761	1,690,017	1,690,017
Other Expenses	2,234,580	2,292,968	2,353,892	2,524,690	2,695,128	2,695,128
Total - General Fund	3,583,545	3,702,661	3,928,695	4,290,451	4,385,145	4,385,145
<b>Medical Services</b>						
Personal Services	996,667	1,064,416	1,105,844	1,298,681	1,219,772	1,219,772
Other Expenses	762,450	675,318	780,746	944,320	907,588	907,588
Total - General Fund	1,759,117	1,739,734	1,886,590	2,243,001	2,127,360	2,127,360
<b>Care and Custody</b>						
Personal Services	13,315,628	13,320,652	15,249,866	16,565,632	16,125,832	16,125,832
Other Expenses	533,968	658,500	572,448	603,138	563,519	563,519
Total - General Fund	13,849,596	13,979,152	15,822,314	17,168,770	16,689,351	16,689,351
Federal Contributions	314,406	135,000	482,291	248,040	248,040	248,040
Total - All Funds	14,164,002	14,114,152	16,304,605	17,416,810	16,937,391	16,937,391
<b>Education and Training</b>						
Personal Services	369,378	369,981	436,354	750,218	603,446	603,446
Other Expenses	14,534	49,616	33,003	52,508	35,686	35,686
Total - General Fund	383,912	419,597	469,357	802,726	639,132	639,132
Federal Contributions	406,555	895,000	2,433,475	1,163,880	1,163,880	1,163,880
School District Fund	406,347	401,385	354,250	365,000	365,000	365,000
Total - All Funds	1,196,814	1,715,982	3,257,082	2,331,606	2,168,012	2,168,012
<b>Supervision Outside</b>						
Other Expenses	0	0	450	450	0	0
Total - General Fund	0	0	450	450	0	0
<b>Pay to Inmates</b>						
Other Expenses	415,837	520,983	486,709	532,137	527,488	527,488
Total - General Fund	415,837	520,983	486,709	532,137	527,488	527,488

## 240 - Corrections

<b>Field Services</b>							
Personal Services	501,016	591,243	684,433	793,128	767,175	767,175	
Other Expenses	234,126	298,143	446,710	591,381	485,647	485,647	
Total - General Fund	735,142	889,386	1,131,143	1,384,509	1,252,822	1,252,822	
Federal Contributions	525,462	240,000	497,563	267,120	267,120	267,120	
Total - All Funds	1,260,604	1,129,386	1,628,706	1,651,629	1,519,942	1,519,942	
<b>Reception and Diagnostic Center</b>							
Personal Services	144,829	157,697	185,291	205,262	196,826	196,826	
Other Expenses	1,206	1,058	1,000	1,200	1,000	1,000	
Total - General Fund	146,035	158,755	186,291	206,462	197,826	197,826	
<b>Alcohol and Drug Treatment</b>							
Personal Services	251,766	398,841	360,533	724,799	382,158	382,158	
Other Expenses	7,265	9,328	8,052	10,356	8,589	8,589	
Total - General Fund	259,031	408,169	368,585	735,155	390,747	390,747	
Federal Contributions	337,794	75,000	76,854	38,160	38,160	38,160	
Total - All Funds	596,825	483,169	445,439	773,315	428,907	428,907	
<b>Board of Parole</b>							
Personal Services	83,093	96,086	98,210	115,160	98,952	98,952	
Other Expenses	38,393	35,526	40,330	45,724	43,549	43,549	
Total - General Fund	121,486	131,612	138,540	160,884	142,501	142,501	
Federal Contributions	4,039	0	0	0	0	0	
Total - All Funds	125,525	131,612	138,540	160,884	142,501	142,501	
<b>Board of Pardons</b>							
Other Expenses	5,602	6,465	6,100	7,000	6,368	6,368	
Total - General Fund	5,602	6,465	6,100	7,000	6,368	6,368	
<b>Public/Private Resource Expansion</b>							
Personal Services	0	0	0	35,616	0	0	
Other Expenses	0	200,000	200,000	300,000	270,000	300,000	
Total - General Fund	0	200,000	200,000	335,616	270,000	300,000	
<b>022 Legal Services to Prisoners<sup>5</sup></b>							
Other Current Expenses	0	96,000	0	96,000	96,000	96,000	
<b>Prison Industries</b>							
Revolving Fund	2,185,233	2,478,853	2,478,853	0	0	2,726,738	
Less: Turnover - Personal Services	0	75,000	0	0	0	200,000	
<b>GRANT PAYMENTS-OTHER THAN TOWNS</b>							
<b>601 Aid to Paroled and Discharged Inmates</b>							
	57,984	67,000	67,000	69,875	69,900	69,900	
<b>602 Connecticut Prison Association</b>							
	12,000	12,000	12,000	12,000	12,000	12,000	
<b>603 Rehabilitation of Young Adult Offenders</b>							
	0	0	0	143,000	143,000	143,000	
<b>EQUIPMENT</b>							
	72,705	140,000	140,000	298,126	140,000	140,000	
<b>OTHER FUNDING ACTS-PRIOR YEARS</b>							
<b>077-01 Rehabilitation of Young Adult Offenders, SA 77-80<sup>6</sup></b>							
	0	143,000	143,000	0	0	0	
<b>Agency Grand Total</b>	<b>30,738,406</b>	<b>32,333,738</b>	<b>37,394,838</b>	<b>37,017,134</b>	<b>35,518,300</b>	<b>38,075,038</b>	

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**Pre-Release Programs** - Funds are provided for four positions in pre-release programs at the correctAdminional centers. Federal Law Enforcement Assistance Administration (LEAA) funding for these positions terminates June 30, 1978.

Personal Services \$ 35,799

**Community Awareness Program** - Funds are added for eight positions for the community awareness program at Cheshire, and for a librarian for the Cheshire library, for which federal LEAA funding terminates June 30, 1978.

Personal Services \$ 112,228

**Haddam Training Academy** - Funding is provided for two treatment officers for the training program at the Academy, for which federal funding terminates June 30, 1978.

Personal Services \$ 31,450

**Volunteer Services** - Funds are added to provide for three positions to coordinate volunteer services at the various correctional facilities.

Personal Services \$ 43,960

**Medical Services** - Funding is included for five new medical personnel to provide adequate medical coverage at Bridgeport Community Correctional Center (CCC), New Haven CCC, Hartford CCC, and Somers Connecticut Correctional Institution (CCI).

Personal Services \$ 58,340

**Inmates' Grievances** - Funding is added for a new position of correctional officer at Somers CCI to receive and resolve inmates' grievances.

Personal Services \$ 12,675

**Pre-Release Program** - Funds are included for three new positions to establish a pre-release program at Bridgeport CCC and to coordinate services for inmates with multi-services centers and other services in the area.

Personal Services \$ 38,035

**Medical Coordinator** - Funding is provided for a new position to enable the Department to coordinate medical services with local hospitals.

Personal Services \$ 10,738

**Maintenance** - Funds are added for three new maintenance positions (one each at Montville CCC, Brooklyn CCC, and Litchfield CCC) which currently have no maintenance staff. A like amount is deducted from Other Expenses since current outside maintenance contracts will no longer be needed.

Personal Services \$ 38,025  
Other Expenses ( 38,025)  
Net Change 0

**Delay in Filling New Positions** - Funding is removed for late starting of the 31 new positions recommended for the Department.

Personal Services (\$ 69,778)

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

**Turnover** - Funds are reduced in anticipation of normal turnover.

Personal Services (\$ 200,000)

**Public/Private Resource Expansion (P/PREP) Program** - Additional funds are provided for this program to maintain the current funding level of \$300,000. The 1977-78 funding available includes \$200,000 in state funds plus \$100,000 in LEAA project funds carried forward from fiscal 1976-77. No federal funds will be carried forward in fiscal 1978-79 for this program.

Other Expenses 30,000

**Total Legislative Changes (\$ 170,000)**

#### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Community Correctional Center, Hartford, and demolition of Seyms Street Jail, SA 25 <sup>1</sup>	\$ -	\$ 7,600,000	\$ 7,600,000
At the correctional centers and institutions, fire safety improvements, Sec. 2 (t)(1), SA 81	585,000	0	585,000
Kitchen equipment for Somers Correctional Institutional, Sec. 2(t)(2), SA 81	384,000	0	384,000

## 242 - Corrections

### 1978 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
State Prison			
Interior cell block, Sec. 19, SA 81	\$ 54,500	\$ 610,000	\$ 555,500
Supplies and materials for construction of auxiliary facilities, Sec. 19, SA 81	15,500	150,000	134,500
Connecticut State Farm and Prison for Women			
Completion of superintendent's residence, Sec. 20, SA 81	15,000	15,000	0
Expansion and modernization of cooking school, Sec. 20, SA 81	15,000	35,000	30,000
Sewerage system improvements, Sec. 33, SA 81	468,378	620,000	151,622
Connecticut Correctional Institution, Somers, maximum security facilities, Sec. 80, SA 81	5,000,000	5,000,000	0

### INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS*			OPERATING BUDGET		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1976-77	Est. 1977-78	Projected 1978-79	Actual 1976-77	Est. 1977-78	Proj't'd 1978-79	Actual 1976-77	Est. 1977-78	Projected* 1978-79
<b>Correctional Institutes:</b>									
Somers	1096/962	1096/947	1096/975	457	458	460	\$ 8,299,648	\$ 9,333,547	\$ 9,502,765
Niantic	227/131	227/118	227/130	121	132	131	2,015,379	2,245,180	2,490,013
Cheshire	460/399	460/353	460/400	181	188	188	3,228,586	3,606,836	3,617,210
Enfield	418/389	418/358	418/385	147	144	150	2,729,822	3,028,037	3,196,014
<b>Correctional Centers:</b>									
Hartford	520/367	404/387	404/400	132	136	136	2,057,364	2,535,322	2,707,602
Bridgeport	587/411	619/345	619/400	132	143	141	2,407,469	2,826,267	2,999,873
New Haven	374/330	374/299	374/342	112	115	116	2,067,555	2,314,226	2,524,626
Montville	118/110	118/112	118/112	39	43	43	674,509	792,267	828,895
Brooklyn	95/59	95/64	95/70	31	32	32	518,953	605,735	611,188
Haddam	-	-	-	17	30	33	109,128	148,523	251,033
Litchfield	73/57	73/55	73/70	24	24	25	444,552	509,021	543,912
<b>Total - Institutional Budgets</b>	<b>3968/3215</b>	<b>3884/3038</b>	<b>3884/3284</b>	<b>1,393</b>	<b>1,445</b>	<b>1,455</b>	<b>\$24,552,965</b>	<b>\$27,944,961</b>	<b>\$29,273,131</b>

\*The Department anticipates that it will collect approximately \$480,000 for deposit as General Fund revenue in fiscal 1978-79; this amount includes approximately \$475,000 in reimbursements received from the federal government for the board and care of federal prisoners, and other miscellaneous receipts.

In addition, approximately \$1,223,780 of the Department's 1978-79 General Fund appropriation is for services eligible for 75% reimbursement 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 reimbursement 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.

\*Federal funds are derived from several sources including the Adult Basic Education Act, the Vocational Education Act, and the Elementary and Secondary Education Act, as well as from the National Institute of Corrections, and are used primarily to support the Department's education and vocational programs.

\*These funds are used to operate the educational programs of the Department of Correction School District and consist of Average Daily Membership (ADM) and Special Education grant funds paid to the School District by the Department of Education.

\*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.

<sup>5</sup>Funds appropriated to the Department in fiscal 1977-78 for Legal Assistance to Prisoners were transferred, with Finance Advisory Committee (FAC) approval, to the Department of Social Services for expenditure, to insure compliance with federal requirements for 75% reimbursement under Title XX of the Social Security Act. Federal regulations preclude Title XX eligibility for inreach services to institutional residents unless provided by an outside agency. It is anticipated that a similar transfer will be requested in fiscal 1978-79.

<sup>6</sup>Funds for the Rehabilitation of Young Adult Offenders program are appropriated to the Department as a regular grant account in fiscal 1978-79.

<sup>7</sup>SA 78-25 amends SA 72-31 (2)(n)(2) to expand the original authorization for the Hartford Correctional Center to include the demolition of the Seyms Street Jail. As of March 31, 1978, \$784,828 of the original authorization remains unallocated.

<sup>8</sup>The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

<sup>9</sup>Funds are not appropriated to institutions within an agency. These amounts have been established by the Department for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.



## DEPARTMENT OF CHILDREN AND YOUTH SERVICES

### 8100

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,207	1,362	1,362	1,737	1,563	1,563
Others Equated to Full-Time	36	49	41	39	34	34
Other Funds						
Permanent Full-Time	64	65	61	55	56	56
Others Equated to Full-Time	1	3	3	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	7,294,585	9,124,000	9,819,153	21,779,078	19,430,000	19,280,000
002 Other Expenses	1,989,220	2,742,000	2,697,000	5,065,872	4,356,000	4,356,000
005 Equipment	95,038	139,000	139,000	460,184	250,000	250,000
Grant Payments-Other Than Towns	3,523,050	4,192,000	4,237,000	26,902,106	24,541,000	25,485,000
Grant Payments to Towns	0	0	0	1,000,000	999,000	999,000
Other Funding Acts-Prior Years	0	45,000	35,000	0	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>12,901,893</b>	<b>16,242,000</b>	<b>16,927,153</b>	<b>55,207,240</b>	<b>49,576,000</b>	<b>50,370,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	2,005,646	3,683,922	3,098,089	1,147,306	1,147,306	1,147,306
Private Contributions <sup>3</sup>	49,453	0	230,192	237,081	237,081	237,081
<b>Agency Grand Total</b>	<b>14,956,992</b>	<b>19,925,922</b>	<b>20,255,434</b>	<b>56,591,627</b>	<b>50,960,387</b>	<b>51,754,387</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	988,947	1,368,456	1,557,079	3,969,239	3,265,200	3,265,200
Other Expenses	437,656	696,235	863,220	1,515,279	1,374,400	1,374,400
Total - General Fund	1,426,603	2,064,691	2,420,299	5,484,518	4,639,600	4,639,600
Federal Contributions	122,044	83,064	185,217	315,094	315,094	315,094
Total - All Funds	1,548,647	2,147,755	2,605,516	5,799,612	4,954,694	4,954,694
<b>Food Services</b>						
Personal Services	194,117	367,378	325,521	606,905	486,800	486,800
Other Expenses	258,111	411,770	334,112	606,006	537,100	537,100
Total - General Fund	452,228	779,148	659,633	1,212,911	1,023,900	1,023,900
<b>General Services</b>						
Personal Services	493,347	657,749	723,727	1,022,737	922,910	922,910
Other Expenses	684,497	875,750	808,218	1,645,645	1,383,400	1,383,400
Total - General Fund	1,177,844	1,533,499	1,531,945	2,668,382	2,306,310	2,306,310
<b>Care and Custody</b>						
Personal Services	4,585,813	5,604,443	5,845,215	13,901,871	12,754,800	12,754,800
Other Expenses	456,231	627,210	521,096	1,043,007	885,960	885,960
Total - General Fund	5,042,044	6,231,653	6,366,311	14,944,878	13,640,760	13,640,760
Federal Contributions	1,019,503	1,112,843	1,620,138	479,223	479,223	479,223
Total - All Funds	6,061,547	7,344,496	7,986,449	15,424,101	14,119,983	14,119,983
<b>Education and Training</b>						
Personal Services	722,226	1,036,292	901,919	1,684,993	1,446,590	1,446,590
Other Expenses	69,054	65,630	53,854	148,302	75,600	75,600
Total - General Fund	791,280	1,101,922	955,773	1,833,295	1,522,190	1,522,190
Federal Contributions	288,163	451,415	429,292	349,304	349,304	349,304
Private Contributions	44,257	0	136,592	157,781	157,781	157,781
Total - All Funds	1,123,700	1,553,337	1,521,657	2,340,380	2,029,275	2,029,275
<b>Supervision of Parolees</b>						
Personal Services	236,663	276,882	349,129	354,704	354,700	354,700
Other Expenses	36,900	25,830	45,000	60,780	59,780	59,780
Total - General Fund	273,563	302,712	394,129	415,484	414,480	414,480
Federal Contributions	3,725	753,100	0	0	0	0
Total - All Funds	277,288	1,055,812	394,129	415,484	414,480	414,480
<b>Community Services</b>						
Personal Services	27,150	83,621	74,615	147,293	107,700	107,700
Other Expenses	420	12,935	18,500	8,250	2,100	2,100
Total - General Fund	27,570	96,556	93,115	155,543	109,800	109,800
Federal Contributions	490,047	1,283,500	857,757	0	0	0
Total - All Funds	517,617	1,380,056	950,872	155,543	109,800	109,800

<b>Youth Wilderness</b>							
Personal Services	14,422	29,300	0	43,898	43,900	43,900	
Other Expenses	31,009	5,650	35,000	17,886	17,360	17,360	
Total - General Fund	45,431	34,950	35,000	61,784	61,260	61,260	
Federal Contributions	75,054	0	0	0	0	0	
Private Contributions	5,196	0	93,600	79,300	79,300	79,300	
Total - All Funds	125,681	34,950	128,600	141,084	140,560	140,560	
<b>High Meadows Group Home</b>							
Personal Services	31,900	39,879	41,948	47,438	47,400	47,400	
Other Expenses	15,342	20,990	18,000	20,717	20,300	20,300	
Total - General Fund	47,242	60,869	59,948	68,155	67,700	67,700	
Less: Turnover - Personal Services	0	- 340,000	0	0	0	- 150,000	
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>							
601 Aid to Paroled and Discharged Inmates <sup>4</sup>	1,305,000	1,803,700	1,803,700	0	2,822,000	2,684,000	
602 Grants for Psychiatric Clinics for Children	2,118,050	2,283,300	2,328,300	3,476,357	2,641,900	2,641,900	
603 Grants for Day Care Centers for Children	100,000	105,000	105,000	287,875	198,300	198,300	
604 Board and Care of Children <sup>3</sup>	0	0	0	23,137,874	18,878,800	19,960,800	
<b>GRANT PAYMENTS TO TOWNS</b>							
701 Youth Services Bureaus	0	0	0	1,000,000	999,000	999,000	
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>							
077-01 Child Abuse, PA 77-577 <sup>5</sup>	0	45,000	35,000	0	0	0	
<b>EQUIPMENT</b>							
Federal Contributions	95,038	139,000	139,000	460,184	250,000	250,000	
Total - All Funds	7,110	0	5,685	3,685	3,685	3,685	
	102,148	139,000	144,685	463,869	253,685	253,685	
Agency Grand Total	14,956,992	19,925,922	20,255,434	56,591,627	50,960,387	51,754,387	

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS****Amount of  
Change**

**Child Welfare Services** - Funding for Child Welfare services, within the Department of Social Services (DSS) budget through fiscal 1977-78, is transferred to the Department of Children and Youth Services. The funds transferred are those for Children's Services, the Receiving Home at Warehouse Point, and the grant for the Board and Care of Children. Previously, the Department of Health, Education and Welfare (HEW) required DSS, as the "single state agency", to account for Child Welfare funding, in order to claim federal reimbursement for such expenditures. A waiver approving this exception to the single state administering agency has been approved by HEW Secretary Califano, in order to further consolidate state services for children within the Department of Children and Youth Services. Federal reimbursement for Child Welfare services, however, will continue to be claimed by DSS.

Personal Services	\$ 6,157,721
Other Expenses	371,000
Equipment	10,500
Board and Care of Children	17,602,547
Total	\$24,141,768

**Central Office** - Funds are provided for 22 positions for improvement: one educational and 1 clerical position, 8 positions in the policy and licensing area, 2 positions for program monitoring, 2 in the youth services bureau, 6 positions for the quality assurance unit, and 2 in the fiscal area.

Personal Services	\$ 139,800
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**Pick-up Terminating Programs** - Funding is provided for 14 positions in the education area currently funded through federal Title I or through federal-state grants under the State Aid to Disadvantaged Children program, and 1 position in the youth wilderness program currently funded through private funds.

Personal Services	\$ 163,400
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## 246 - Corrections

**Children's and Protective Services** - Funding is included for 73 new positions and related expenses for improvement and for the implementation of an information system for this function.

Personal Services	\$ 689,200
Other Expenses	648,600
Total	\$ 1,337,800

**Improvement in Children and Adolescent Mental Health Services** - Funds are provided for 14 new positions and other expenses to improve programs in various mental health facilities for children and adolescents.

Personal Services	\$ 160,600
Other Expenses	186,400
Total	\$ 347,000

**Long Lane School** - Funding is provided for 3 positions for program improvement, including two teachers and an administrative assistant.

Personal Services	\$ 45,100
Other Expenses	8,400
Total	\$ 53,500

**Norwich Adolescent Facility** - Partial year funding is provided for 34 new positions, other expenses, and equipment for anticipated occupancy of the Bryan Building on January 1, 1979.

Personal Services	\$ 481,500
Other Expenses	41,200
Equipment	92,000
Total	\$ 614,700

**Bridgeport - Fairfield Adolescent Facility** - Partial year funding is provided for 40 new positions for the Bridgeport - Fairfield facility for anticipated occupancy of the new facility on January 1, 1979.

Personal Services	\$ 241,800
Other Expenses	190,400
Total	\$ 432,200

**Psychiatric Clinics** - Increased funding is provided in this grant category, including \$137,000 for a 6% inflation factor, and \$176,600 for new and expanded programs.

Grants for Psychiatric Clinics for Children	\$ 313,600
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**Day Care Centers** - Increased funding is provided in this grant category, including \$6,300 for a 6% inflation factor, and \$87,000 for new and expanded day treatment programs.

Day Care Centers for Children	\$ 93,300
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**Group Homes** - Funding is provided to pick up the cost of children and youth placed in Group Homes. Federal Law Enforcement Assistance Administration (LEAA) funding for this program terminates June 30, 1978.

Aid to Paroled and Discharged Inmates	\$ 235,200
Board and Care of Children	266,600
Total	\$ 501,800

**Board and Care of Children** - Funding is provided for a 9% overall increase in the rates paid to group homes, institutions and the Capitol Region Education Council (CREC) for the care of children, for a 2 1/2% increase in rates paid to foster parents and for a reduction, from 5 to 3, in the levels-of rates paid for foster care.

Aid to Paroled and Discharged Inmates	\$ 383,100
Board and Care of Children	1,009,653
Total	\$ 1,392,753

**Youth Services Bureaus** - Funding is provided for grants in support of local youth services bureaus for up to 50% of their operating costs. A network of youth services bureaus was established through LEAA funding which terminates in fiscal 1978-79. Statutory authority for the funding of youth services bureaus is provided under PA 78-183.

Youth Services Bureaus	\$ 999,000
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Turnover** - Funds are reduced in anticipation of normal turnover.

Personal Services	(\$ 150,000)
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**Rate Increases to Group Homes and Institutions** - Additional funding is provided to bring the overall funding provided for rate increases to group homes, institutions and CREC to 11%.

Aid to Paroled and Discharged Inmates	112,000
Board and Care of Children	732,000
<b>Total</b>	<b>844,000</b>

**Caseload Adjustments** - Funds are reduced in this account to reflect revised caseload estimates.

Aid to Paroled and Discharged Inmates	( 250,000)
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**Foster Care Rate Increases** - Funding is provided to increase rates to foster parents by an average of 5%.

Board and Care of Children	350,000
<b>Total Legislative Changes</b>	<b>\$ 794,000</b>

### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
At Long Lane School, refurbishing of cottages, Sec. 2(u)(1), SA 81	\$ 100,000	\$ 0	\$ 100,000
Grant to Alpha and Omega, Inc., for construction of facilities in accordance with the provisions of Section 8 of this act, Sec. 2(u)(2), SA 81	160,000	0	no estimate available
Improvements and renovations to existing facilities, Sec. 2(u)(3), SA 81	1,000,000	0	no estimate available

### INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS <sup>6</sup>			OPERATING BUDGET		
	Rated	Capacity/Average	Population	Actual	Est.	Proj't'd	Actual	Est.	Projected <sup>7</sup>
	1976-77	1977-78	1978-79	1976-77	1977-78	1978-79	1976-77	1977-78	1978-79
<b>Hospitals:</b>									
Norwich In-Patient	42/30	50/35	50/33	45	46	72	\$ 565,196	\$ 596,861	\$ 1,037,907
RiverView In-Patient	64/55	64/60	64/60	115	119	127	1,505,420	1,774,824	2,008,000
Fairfield Hills In-Patient	20/19	20/19	-	16	17	49	274,040	264,034	531,869
Connecticut Valley Adolescent Unit In-Patient	32/31	32/31	-	37	-	-	408,186	83,010	-
<b>Other:</b>									
Long Lane School In-Patient	191/154	191/165	191/165	262	265	265	3,275,864	3,756,361	4,055,000
State Receiving Home In-Patient	59/52	65/59	75/55	61	61	65	796,356	921,321	1,040,000
Adolescent Drug Rehabilitation Unit In-Patient	25/14	25/21	25/15	14	16	17	178,383	230,655	259,500
Greater Bridgeport Mental Health Center In-Patient	-	-	50/35	22	22	24	300,821	370,450	645,110
Day Treatment	16	16	30						
High Meadows In-Patient	62/47	62/53	62/53	94	99	101	1,347,643	1,573,332	1,756,000
Day Treatment	24	25	25						

## 248 - Corrections

Undercliff In-Patient	-	-	52/42	58	131	139	217,047	1,617,698	2,215,000
Albany Avenue Child Guidance Clinic Out-Patient	76	80	87	14	17	19	255,282	286,689	363,084
In-Patient	495/402	509/443	569/458						
Day Treatment	40	41	55						
Out-Patient	76	80	87						
<b>Total - Institutional Budgets</b>				<b>738</b>	<b>793</b>	<b>878</b>	<b>\$ 9,124,238</b>	<b>\$11,475,235</b>	<b>\$13,911,470</b>

<sup>1</sup>Approximately \$9,714,650 of the Department's 1978-79 General Fund appropriation is for services eligible for 75% federal reimbursement 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 reimbursement 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>2</sup>Approximately \$550,000 in federal grant funds are anticipated for fiscal 1978-79 from the Law Enforcement Assistance Administration (LEAA) 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 projects through Finance Advisory Committee (FAC) transfer; for a total cost of \$605,000.

Also, the Department is anticipating the receipt of some \$214,014 in federal funds from the Department of Health, Education and Welfare during 1978-79 for the continuation of two demonstration projects, one in child abuse and one in sexual abuse of children, received under the federal Child Abuse Prevention and Treatment Act (PL 93-247), and grant funds for a study in the effectiveness of social services.

Also, about \$447,549 is to be received as follows; for the operation of the School District under Title I for the Handicapped - \$176,044 and Title I for the Neglected and Delinquent - \$171,105; under Title IVB for operation of the library - \$5,400; under Title IVC for career education - \$26,000; and from the Bureau of Education for an Early Childhood Psychological Educational Contract - \$69,000.

<sup>3</sup>Private contributions consist mainly of state grants for Average Daily Membership (ADM), and federal-state grants for State Aid to Disadvantaged Children (SADAC) received from the state Department of Education and are used to support the Department's educational training programs. In addition, tuition charged for participation in the Youth Wilderness Program is used to provide partial support of the program's staff and operating expenses.

<sup>4</sup>The grants for Aid to Paroled and Discharged Inmates and for Board and Care of Children were requested as a consolidated grant under the title of Board and Care of Children for ease of administration.

<sup>5</sup>Funding for three Assistant Attorneys General provided under PA 77-577, An Act Concerning Child Abuse, is continued in the Department's Personal Services account within the Administration function.

<sup>6</sup>The number of positions indicated for each institution is a net figure, after deduction of the number of agency positions necessary to meet the reduction for turnover, as required by the Office of Policy and Management in allotting the appropriated funds.

<sup>7</sup>Funds are not appropriated to institutions within an agency. These amounts have been established by the Department for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

# **COMMISSION ON ADULT PROBATION\*** **8401**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	219	228	228	312	228	232
Others Equated to Full-Time	5	0	0	5	5	5
Other Funds						
Permanent Full-Time	13	3	3	20	20	20
Others Equated to Full-Time	2	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	2,671,630	3,019,165	3,206,000	4,208,771	3,452,000	3,506,000
002 Other Expenses	253,583	336,000	331,600	653,862	402,000	414,000
005 Equipment	0	0	0	35,000	0	0
<b>999 Agency Total - General Fund<sup>1</sup></b>	<b>2,925,213</b>	<b>3,355,165</b>	<b>3,537,600</b>	<b>4,897,633</b>	<b>3,854,000</b>	<b>3,920,000</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	408,394	368,049	364,000	457,000	457,000	523,829
<b>Agency Grand Total</b>	<b>3,333,607</b>	<b>3,723,214</b>	<b>3,901,600</b>	<b>5,354,633</b>	<b>4,311,000</b>	<b>4,443,829</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	148,752	162,600	193,417	252,536	208,870	210,900
Other Expenses	10,556	11,600	11,600	20,604	14,240	14,240
Total - General Fund	159,308	174,200	205,017	273,140	223,110	225,140
Federal Contributions	0	100,940	0	0	0	252,744
Total - All Funds	159,308	275,140	205,017	273,140	223,110	477,884
<b>Probation Services</b>						
Personal Services	2,522,878	2,856,565	3,012,583	3,996,235	3,243,130	3,325,100
Other Expenses	243,027	324,400	320,000	633,258	387,760	399,760
Total - General Fund	2,765,905	3,180,965	3,332,583	4,629,493	3,630,890	3,724,860
Federal Contributions	408,394	267,109	364,000	457,000	457,000	271,085
Total - All Funds	3,174,299	3,448,074	3,696,583	5,086,493	4,087,890	3,995,945
Less: Turnover - Personal Services	0	0	0	- 40,000	0	- 30,000
<b>EQUIPMENT</b>						
	0	0	0	35,000	0	0
<b>Agency Grand Total</b>	<b>3,333,607</b>	<b>3,723,214</b>	<b>3,901,600</b>	<b>5,354,633</b>	<b>4,311,000</b>	<b>4,443,829</b>

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

**Personal Services** - Funds are added for the cost of positions vacant during 1977-78, and to reflect the cost of position reclassifications during 1977-78.

Personal Services \$ 57,000

**Restitution Program** - Funds are added for the salaries of four accounting clerks for receipt and disbursement of restitution payments made by offenders on probation. Positions are provided for the Hartford, New Haven, Bridgeport and Willimantic offices.

Personal Services 27,000

**Turnover** - Funds are removed in anticipation of normal turnover.

Personal Services ( 30,000)

**Leasing of Office Space** - Additional funds are provided for the increased cost of leased office space, particularly for the New Haven and Bridgeport offices.

Other Expenses 12,000

**Total Legislative Changes \$ 66,000**

## 250 - Corrections

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<sup>1</sup>Approximately \$2,489,800 of the Commission's 1978-79 General Fund appropriation is for counseling services eligible for 75% federal reimbursement under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursement 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>2</sup>Approximately \$471,446 in federal funds are anticipated for fiscal 1978-79 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for experimental and pilot programs in the field of probation. Such programs include an on-line information system, use of volunteers in probation, a pre-trial release and supervision project, and programs in specialized services for probationers. In addition, the Justice Commission will provide the required 10% state match for the projects through Finance Advisory Committee (FAC) transfer, for a total program cost of \$523,829.

\*NOTE: Under the provisions of PA 77-614 (the Reorganization Act) as amended, this agency will be reestablished as the Office of Adult Probation within the Judicial Department, effective January 1, 1979.

# **JUDICIAL DEPARTMENT 9001**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,280	1,289	1,289	1,473	1,301	1,340
Senior Judges and Referees	53	63	58	68	68	68
Others Equated to Full-Time	139	154	164	165	164	150
Other Funds						
Permanent Full-Time	59	39	85	38	47	47
Others Equated to Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	18,630,250	19,847,395	21,281,820	24,667,674	22,781,000	22,705,738
002 Other Expenses	6,232,092	7,137,800	6,641,500	8,394,970	7,907,000	7,382,000
005 Equipment	317,288	180,000	180,000	367,605	190,000	120,000
Other Funding Acts-Prior Years <sup>2</sup>	0	20,000	20,000	0	0	0
<b>999 Agency Total - General Fund<sup>3</sup></b>	<b>25,179,630</b>	<b>27,185,195</b>	<b>28,123,320</b>	<b>33,430,249</b>	<b>30,878,000</b>	<b>30,207,738</b>
Additional Funds Available						
Federal Contributions <sup>4</sup>	1,083,831	600,000	1,021,517	100,000	1,210,000	1,550,000
<b>Agency Grand Total</b>	<b>26,263,461</b>	<b>27,785,195</b>	<b>29,144,837</b>	<b>33,530,249</b>	<b>32,088,000</b>	<b>31,757,738</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	590,251	735,702	681,000	998,553	842,000	842,000
Other Expenses	196,165	217,000	205,900	375,600	233,000	200,000
Total - General Fund	786,416	952,702	886,900	1,374,153	1,075,000	1,042,000
Federal Contributions	363,100	300,000	530,000	50,000	500,000	500,000
Total - All Funds	1,149,516	1,252,702	1,416,900	1,424,153	1,575,000	1,542,000
<b>Supreme Court</b>						
Personal Services	567,569	794,595	638,500	758,249	758,000	758,000
Other Expenses	95,771	163,000	99,600	238,800	220,000	200,000
Total - General Fund	663,340	957,595	738,100	997,049	978,000	958,000
<b>Superior Court<sup>5</sup></b>						
Personal Services	6,629,026	7,084,265	7,576,300	22,554,279	20,830,000	21,011,738
Other Expenses	1,795,515	1,891,000	1,912,800	7,461,800	7,198,000	6,726,000
Total - General Fund	8,424,541	8,975,265	9,489,100	30,016,079	28,028,000	27,737,738
Federal Contributions	0	0	0	50,000	710,000	1,050,000
Total - All Funds	8,424,541	8,975,265	9,489,100	30,066,079	28,738,000	28,787,738
<b>Court of Common Pleas<sup>5</sup></b>						
Personal Services	7,628,668	8,184,531	8,725,500	0	0	0
Other Expenses	2,663,867	3,276,800	2,842,600	0	0	0
Total - General Fund	10,292,535	11,461,331	11,568,100	0	0	0
Federal Contributions	122,524	0	83,558	0	0	0
Total - All Funds	10,415,059	11,461,331	11,651,658	0	0	0
<b>Juvenile Court<sup>5</sup></b>						
Personal Services	2,945,245	3,108,104	3,362,500	0	0	0
Other Expenses	1,210,090	1,349,000	1,288,500	0	0	0
Total - General Fund	4,155,335	4,457,104	4,651,000	0	0	0
Federal Contributions	598,207	300,000	407,959	0	0	0
Total - All Funds	4,753,542	4,757,104	5,058,959	0	0	0
<b>Commission on Legal Publications</b>						
Personal Services	269,491	266,461	298,020	356,593	351,000	351,000
Other Expenses	270,684	241,000	292,100	318,770	256,000	256,000
Total - General Fund	540,175	507,461	590,120	675,363	607,000	607,000
Less: Turnover - Personal Services	0	- 326,263	0	0	0	- 257,000
<b>EQUIPMENT</b>	<b>317,288</b>	<b>180,000</b>	<b>180,000</b>	<b>367,605</b>	<b>190,000</b>	<b>120,000</b>
<b>OTHER FUNDING ACTS- PRIOR YEARS</b>						
077-01 Procedures Governing the Commitment of the Mentally Ill (PA 77-595)	0	20,000	20,000	0	0	0
<b>Agency Grand Total</b>	<b>26,263,461</b>	<b>27,785,195</b>	<b>29,144,837</b>	<b>33,530,249</b>	<b>32,088,000</b>	<b>31,757,738</b>



## 252 - Judicial

### GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of  
Change

**New Judicial Districts** - Additional funds are provided for staff and equipment for the new judicial districts of Danbury and Ansonia-Milford, to be established July 1, 1978. Included for each court location are a chief clerk, an assistant clerk, and a clerical assistant, a total of 6 new positions.

Personal Services	\$ 80,000
Equipment	10,000
Total	\$ 90,000

**Jury Administration** - Funding is provided for the salary of an administrative assistant's position in the Administration function. This position, which is responsible for jury utilization and management, is currently funded through a Law Enforcement Assistance Administration (LEAA) grant which terminates in fiscal 1978-79.

Personal Services	\$ 14,400
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**Juvenile Court Probation Services** - Funds are provided for the salaries of five probation officers engaged in a specialized probation program in the Juvenile Court.

Personal Services	\$ 75,000
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**Senior Judges** - Funding is increased for salaries paid to senior judges in anticipation of an additional 10 judges electing such status in fiscal 1978-79.

Personal Services	\$ 233,000
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**Fees Paid to Sheriffs** - Additional funding is provided for the increase in fees paid to sheriffs for courtroom attendance, as provided by PA 77-576.

Other Expenses	\$ 304,000
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**Leased Court Space** - Funds are provided for anticipated increases in the cost of leased court space.

Other Expenses	\$ 354,000
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### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Victim Restitution Program** - Funds are provided for 8 positions to be established, effective January 1, 1979, in the event that Law Enforcement Assistance Administration (LEAA) discretionary funds currently supporting this program are terminated. This program is authorized in PA 78-188. It is intended that the unit, consisting of a director, assistant analyst, accountant and five specialists, be within the Division of Adult Probation. It is recommended that this program be reevaluated during the 1979 session to determine whether continued funding is warranted.

Personal Services	\$ 58,278
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**Juvenile Court Probation Services** - Over and above the Governor's Budget recommendation for 5 new positions at a cost of \$75,000 for this specialized probation unit, additional funding is provided for 7 positions to continue this program in all three Juvenile Court districts. The total of 12 positions includes 9 probation officers and 3 probation aides to continue the separate units currently operating in the Juvenile Court.

Personal Services	78,725
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**Detention Center Staff** - The amount of \$184,966 is provided for 24 full-time positions to insure that at least one full-time employee is on duty at all times in the four Juvenile Court Detention facilities. To offset the additional cost of full-time positions, a reduction of \$140,231 is made in the area of part-time temporary employees for 14 full-time equivalent positions.

Personal Services	44,735
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**Turnover** - Funds are removed in anticipation of normal turnover.

Personal Services	( 257,000)
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**Other Expenses** - Funds totalling \$570,000 are removed from various line item accounts to reflect current estimates of 1978-79 requirements. Major reductions include \$150,000 in leases for court space in anticipation of delayed occupancy, \$50,000 in other rental and lease costs, \$117,000 in data processing rentals, \$35,000 in data processing services, and \$200,000 in outside professional services; the latter reduction is made as a result of continued improvements in controlling jury fees through improved utilization and management. However, \$45,000 of the reduction is restored to other line item accounts to meet anticipated needs, for a net reduction in Other Expenses of \$525,000.

It should be noted that the Other Expense appropriation includes approximately \$55,000 to cover the Department's anticipated other expense costs for the two new judicial districts of Danbury and Ansonia-Milford. This amount is in addition to \$90,000 provided in other accounts (\$80,000 in Personal Services and \$10,000 in Equipment), for which a description is included in the section on Governor's Significant Budget Recommendations.

Other Expenses ( 525,000)

**Equipment** - Funds are removed to reflect the transfer, in fiscal 1977-78, of \$70,000 from Other Expenses to Equipment, which was approved by the Finance Advisory Committee on April 4, 1978. This transfer was made to permit replacement of 6 high-mileage vehicles for the Juvenile Court, to purchase equipment necessary to implement the court merger July 1, 1978, and to purchase equipment and a van-type motor vehicle for the production and distribution responsibilities of the Commission on Official Legal Publications. Since these purchases can be completed in fiscal 1977-78, funds for these purposes are removed for fiscal 1978-79.

Equipment ( 70,000)

Total Legislative Change (\$ 670,262)

### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 289 An Act Modernizing the Grand Jury Procedures** - This act requires that a record be made by the court of grand jury proceedings, except for the deliberations. In addition, this act increases the fee, from \$20 to \$40, which is paid to policemen and firemen who are summoned to testify in court and who are not compensated by the municipality for their time; funds are appropriated for the additional cost of the fee increase to the Judicial Department. Effective Date: October 1, 1978 (Acct. #078-04)

\$ 9,700

**PA 365 An Act Concerning the Hearing and Determination of Housing Matters** - This act establishes special court procedures, for a period of eighteen months beginning January 1, 1979, for the hearing of housing-related matters on a separate docket in the Hartford-New Britain Judicial District. Funds are provided for an additional judge to be assigned to hear such matters, as well as for two housing specialists, an assistant clerk, a deputy assistant state's attorney, other court support staff, and related other expenses. Effective Date, January 1, 1979, except for those sections establishing an advisory council and requiring appointment of court personnel. (Acct. #078-03)

\$ 128,300

**PA 377 An Act Concerning Judicial Compensation** - This act advances the effective date, from July 1, 1979 to January 1, 1979, of the provision in PA 77-576 for salary increases to judges, state's attorneys and other judicial personnel whose salaries are set by statute, and further increases the salaries of the Chief Justice and the Chief Court Administrator. In addition, this act provides that all judges who are serving in the Superior Court on June 30, 1978 receive the maximum salary for a Superior Court judge under the court merger, effective January 1, 1979, rather than a salary based on the number of years of Superior Court service. (The latter provision continues to apply to judges serving in the Court of Common Pleas and in the Juvenile Court on June 30, 1978.) Funds are appropriated for the additional cost of salary increases to the Judicial Department; refer to the write-ups for the Criminal Justice Division and the Public Defender Services Commission for the appropriations made to the respective agencies under this legislation. Effective Date, January 1, 1979. (Acct. #078-01)

\$ 194,500

**SA 60 An Act Appropriating Five Thousand Dollars for a Portrait of Chief Justice Charles S. House** - This act provides funds to acquire a portrait of Chief Justice Charles S. House, to hang in the State Library and Supreme Court building. Effective Date, on passage. (Acct. #078-02)

\$ 5,000

### 1978 BOND AUTHORIZATIONS

Project or Program	1978 Authorization	Prior Authorization	Total Project Cost (State Funds)
Juvenile court and detention facilities, Second District, Sec. 2(v)(1), SA 81	\$ 1,410,000	\$ 2,175,000	\$ 3,585,000
Court facilities in Danbury, Sec. 2(v)(2), SA 81	1,180,000	3,200,000	4,380,000
Land acquisition and planning for a courthouse in Litchfield County, Sec. 2(v)(3), SA 81	100,000	350,000	4,327,500

## 254 - Judicial

Courthouse facilities for G. A. 12, East Hartford-Manchester area, Sec. 2 (v)(4), SA 81	1,300,000	0	1,980,000
Judicial records center in the Middletown area, Sec. 2(v)(5), SA 81	215,000	0	215,000
Courthouse facilities in New London and Norwich, Sec. 2(v)(6), SA 81	3,600,000	0	8,000,000

<sup>1</sup>The estimated 1978-79 cost of the collective bargaining agreement approved by the 1978 General Assembly for this agency is \$259,900. These funds will be transferred from the reserve account established for this purpose, by the Finance Advisory Committee (FAC) as required.

<sup>2</sup>Funding for expenses incurred by the Department under PA 77-595, which revised procedures for the commitment of the mentally ill, has been incorporated within the Other Expenses account in the Superior Court function.

<sup>3</sup>It should be noted that these are net appropriations and expenditures, after reimbursement by the Department of Social Services from its Title IV-D fund, for expenses incurred in the collection of child support; approximately \$277,000 in reimbursement is anticipated to be received in fiscal 1978-79.

It is anticipated that the Department will collect nearly \$14.6 million in General Fund revenue for fiscal 1978-79, of which approximately \$14 million represents court costs and fines; other miscellaneous revenues are received from the sale of legal publications and from judges' retirement contributions.

In addition, approximately \$1,612,000 of the Department's 1978-79 General Fund appropriation is for counseling services eligible for 75% federal reimbursement under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursement 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>Approximately \$1,550,000 in federal funds are anticipated for fiscal 1978-79 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for planning and research, study of personnel needs and case flow, victim restitution, jury utilization and instruction, legal research for trial judges, a job prep program as well as for specialized probation units, placement of juvenile offenders in residential settings and outdoor leadership programs.

In addition, the Commission will provide the required 10% state match for the projects, through Finance Advisory Committee (FAC) transfer, for a total program cost of \$1,670,000.

<sup>5</sup>In fiscal 1978-79, funds for the Court of Common Pleas and the Juvenile Court functions are incorporated within the Superior Court function, to reflect the court merger, effective July 1, 1978, under the provisions of PA 76-436.

# **COUNTY SHERIFFS** **9004**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	23	23	24	26	26	26
Others Equated to Full-Time	2	3	2	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	183,807	198,619	198,619	245,576	245,000	245,000
002 Other Expenses	17,818	23,000	21,000	31,784	29,000	29,000
999 Agency Total - General Fund	201,625	221,619	219,619	277,360	274,000	274,000

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Clerical Positions** - Funds are provided for the conversion of 2 part-time clerical positions to full-time positions.

	Amount of Change
Personal Services	\$ 7,750

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

# **CRIMINAL JUSTICE DIVISION 9006**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	177	190	190	229	203	219
Others Equated to Full-Time	14	21	21	18	18	17
Other Funds						
Permanent Full-Time	6	0	18	7	7	7
Others Equated to Full-Time	0	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	3,149,623	3,589,246	3,789,424	4,379,585	4,235,822	4,179,280
002 Other Expenses	632,162	740,150	688,500	777,150	774,928	719,928
005 Equipment	43,789	22,250	22,250	74,000	67,250	37,250
Other Current Expenses	0	0	0	0	0	372,356
<b>999 Agency Total - General Fund</b>	<b>3,825,574</b>	<b>4,351,646</b>	<b>4,500,174</b>	<b>5,230,735</b>	<b>5,078,000</b>	<b>5,308,814</b>
Additional Funds Available						
Federal Contributions <sup>2</sup>	167,757	100,000	100,000	197,000	197,000	810,000
<b>Agency Grand Total</b>	<b>3,993,331</b>	<b>4,451,646</b>	<b>4,600,174</b>	<b>5,427,735</b>	<b>5,275,000</b>	<b>6,118,814</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	239,505	257,568	288,000	321,673	273,099	288,049
Other Expenses	52,562	42,300	57,100	67,060	53,838	48,838
Total - General Fund	292,067	299,868	345,100	388,733	326,937	336,887
Federal Contributions	0	0	0	0	0	40,000
Total - All Funds	292,067	299,868	345,100	388,733	326,937	376,887
<b>Superior Court</b>						
Personal Services	1,404,936	1,588,794	1,690,100	4,057,912	3,962,723	3,941,231
Other Expenses	387,487	452,900	422,100	710,090	721,090	671,090
Total - General Fund	1,792,423	2,041,694	2,112,200	4,768,002	4,683,813	4,612,321
Federal Contributions	167,757	100,000	100,000	197,000	197,000	770,000
Total - All Funds	1,960,180	2,141,694	2,212,200	4,965,002	4,880,813	5,382,321
<b>Court of Common Pleas</b>						
Personal Services	1,505,182	1,742,884	1,811,324	0	0	0
Other Expenses	192,113	244,950	209,300	0	0	0
Total - General Fund	1,697,295	1,987,834	2,020,624	0	0	0
Federal Contributions	0	0	0	0	0	0
Total - All Funds	1,697,295	1,987,834	2,020,624	0	0	0
<b>Medicaid Fraud Control Unit</b>						
Other Current Expenses	0	0	0	0	0	372,356
Less: Turnover - Personal Services	0	0	0	0	0	- 50,000
<b>EQUIPMENT</b>	<b>43,789</b>	<b>22,250</b>	<b>22,250</b>	<b>74,000</b>	<b>67,250</b>	<b>37,250</b>
<b>Agency Grand Total</b>	<b>3,993,331</b>	<b>4,451,646</b>	<b>4,600,174</b>	<b>5,427,735</b>	<b>5,275,000</b>	<b>6,118,814</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Staffing for New Judicial Districts** - Funding is added for a state's attorney, an inspector and a clerical assistant to staff each of the new judicial districts of Danbury and Ansonia-Milford, for a total of 6 positions.

Personal Services \$ 114,300

**Investigative Staff** - Additional funds are included for 7 positions of inspector in order that the Division maintain sufficient investigatory capacity in various judicial districts. Funding is also provided for the purchase of motor vehicles for these staff, and for fuel and related motor vehicle expenses.

Personal Services \$ 113,640  
Other Expenses 20,000  
Equipment 45,000  
Total \$ 178,640

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

**Investigative Staff** - Funding is removed for 7 positions of inspector in order to reallocate funds toward higher priority staff needs. A portion of the funding provided in the equipment budget for inspector's motor vehicles are also removed.

Personal Services (\$ 113,640)  
Equipment { 35,000  
Total { 148,640

**State Organized Crime Investigative Task Force (SOCITF)** - Funding is provided for a position of inspector to strengthen this unit.

Personal Services	14,950
Equipment	5,000
Total	19,950

**Hartford Superior Court** - Funds are added for 3 positions to handle the severe backlog of criminal cases awaiting trial in this court - an assistant state's attorney, an inspector, and a clerical assistant.

Personal Services	40,304
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**New London Superior Court** - Funds are provided to convert the half-time position of assistant state's attorney at this location to a full-time position due to increased court workload.

Personal Services	13,500
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**Hartford Court of Common Pleas** - Funding is provided for a new position of assistant prosecuting attorney to handle increased workload at this location.

Personal Services	19,239
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**Investigative Capacity** - Funding is provided for 2 positions of investigative aide for court locations at Litchfield and Danielson. Currently, there are no investigative staff permanently assigned to these locations.

Personal Services	19,105
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**Medicaid Fraud Control Unit** - Funds are provided for a new unit for the statewide investigation and prosecution of fraud in the Medicaid program. This unit will be comprised of up to 15 positions, to be established as the level of cases referred for investigation and prosecution warrant. Federal reimbursement is available for 90% of the expenditures for such unit under PL 95-142 and this amount will accrue to the General Fund as revenue. In order to facilitate oversight of the unit, funding for this unit is segregated into a separately appropriated Other Current Expense account.

Medicaid Fraud Control Unit	372,356
Federal Reimbursement	335,120
Net State Cost	37,236

**Turnover** - Funds are removed in anticipation of normal turnover.

Personal Services	( 50,000)
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**Other Expenses** - Funding totalling \$86,000 is removed from various line item accounts to reflect current estimates of 1978-79 requirements. However, \$31,000 of this reduction is restored to other accounts to meet anticipated needs for a net reduction in Other Expenses of \$55,000.

It should be noted that the Other Expense appropriation includes approximately \$100,000 to cover the Division's anticipated other expense costs for the two new judicial districts of Danbury and Ansonia-Milford. This amount is in addition to \$114,300 provided in Personal Services, for which a description is included in the section on Governor's Significant Budget Recommendations.

Other Expenses	( 55,000)
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<b>Total Legislative Changes</b>	<b>\$ 230,814</b>
Increase in Federal Reimbursement	( 335,120)
Net Legislative Change	(\$ 104,306)

#### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 377 An Act Concerning Judicial Compensation** - For a description of this legislation, refer to the section for Acts Funded from FAC account in the write-up for the Judicial Department. Funds are appropriated to the Division for the additional cost of salary increases for personnel covered under this legislation. Effective Date, January 1, 1979. (Acct. #078-01)

\$	16,500
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The estimated 1978-79 cost of the collective bargaining agreement approved by the 1978 General Assembly for this agency is \$24,600. These funds will be transferred from the reserve account established for this purpose, by the Finance Advisory Committee, as required.

## 258 - Judicial

<sup>2</sup>Approximately \$810,000 in federal funds are anticipated for fiscal 1978-79 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for programs of services to victims of crimes, prosecution of career criminals, and prosecution of white collar crime.

In addition, the Commission will provide the required 10% state match for the projects, through Finance Advisory Committee (FAC) transfer, for a total program cost of \$880,000.

# **PUBLIC DEFENDER SERVICES COMMISSION 9007**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	106	120	120	142	126	130
Others Equated to Full-Time	6	6	4	4	4	4
Other Funds						
Permanent Full-Time	7	16	9	15	15	15
Others Equated to Full-Time	6	5	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services <sup>1</sup>	1,688,444	2,109,272	2,087,955	2,824,805	2,546,000	2,555,600
002 Other Expenses	704,793	611,500	412,500	645,300	615,000	487,500
005 Equipment	10,913	8,000	8,000	15,000	8,000	8,000
<b>Agency Grand Total<sup>2</sup></b>	<b>2,404,150</b>	<b>2,728,772</b>	<b>2,508,455</b>	<b>3,485,105</b>	<b>3,169,000</b>	<b>3,051,100</b>
Additional Funds Available						
Federal Contributions <sup>3</sup>	142,881	347,941	347,941	140,000	176,000	135,000
<b>Agency Grand Total</b>	<b>2,547,031</b>	<b>3,076,713</b>	<b>2,856,396</b>	<b>3,625,105</b>	<b>3,345,000</b>	<b>3,186,100</b>
<b>BUDGET BY FUNCTION</b>						
<b>Administration</b>						
Personal Services	227,872	233,411	278,800	368,700	314,500	314,500
Other Expenses	30,360	27,500	41,000	53,275	34,100	34,100
Total - General Fund	258,232	260,911	319,800	421,975	348,600	348,600
Federal Contributions	1,814	278,723	278,723	114,000	150,000	70,000
Total - All Funds	260,046	539,634	598,523	535,975	498,600	418,600
<b>Superior Court<sup>4</sup></b>						
Personal Services	541,350	649,434	615,236	2,456,105	2,231,500	2,271,100
Other Expenses	216,565	293,000	120,000	592,025	580,900	453,400
Total - General Fund	757,915	942,434	735,236	3,048,130	2,812,400	2,724,500
Federal Contributions	0	14,150	14,150	21,000	21,000	60,000
Total - All Funds	757,915	956,584	749,386	3,069,130	2,833,400	2,784,500
<b>Court of Common Pleas<sup>4</sup></b>						
Personal Services	903,180	1,110,801	1,107,011	0	0	0
Other Expenses	101,020	118,000	88,500	0	0	0
Total - General Fund	1,004,200	1,228,801	1,195,511	0	0	0
Federal Contributions	133,395	27,710	27,710	0	0	0
Total - All Funds	1,137,595	1,256,511	1,223,221	0	0	0
<b>Juvenile Court<sup>4</sup></b>						
Personal Services	16,042	115,626	86,908	0	0	0
Other Expenses	356,848	173,000	163,000	0	0	0
Total - General Fund	372,890	288,626	249,908	0	0	0
Federal Contributions	0	22,093	22,093	0	0	0
Total - All Funds	372,890	310,719	272,001	0	0	0
Less: Turnover - Personal Services	0	0	0	0	0	- 30,000
<b>EQUIPMENT</b>						
Federal Contributions	10,913	8,000	8,000	15,000	8,000	8,000
Total - All Funds	18,585	13,265	13,265	20,000	13,000	13,000
<b>Agency Grand Total</b>	<b>2,547,031</b>	<b>3,076,713</b>	<b>2,856,396</b>	<b>3,625,105</b>	<b>3,345,000</b>	<b>3,186,100</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

**Legal Services** - Funds are added for the salaries of the Chief of Legal Services and a clerical assistant. Federal Law Enforcement Assistance Administration (LEAA) funds which have supported these positions for the past three years terminate on June 30, 1978. The Chief of Legal Services is responsible for coordination of appeals, habeas corpus petitions, and extradition matters.

Amount of  
Change

Personal Services                      \$    39,200



## 260 - Judicial

**Continuity of Representation Program** - Funding is provided for two assistant public defenders to continue a program of continuous representation to clients charged with serious felonies at Hartford and Bridgeport. Federal LEAA funding for this program terminates June 30, 1978.

Personal Services \$ 39,926

**Staffing for New Judicial Districts** - Funds are added for the conversion of a public defender position from part-time to full-time for the new Danbury judicial district, and for a new position of clerical assistant for the new judicial district of Ansonia-Milford.

Personal Services \$ 13,888

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

**Investigative Capacity** - Funds are provided for four positions of investigative aide, one each to serve the New London, Litchfield-Danbury, Tolland-Windham, and Middlesex County locations. Currently these locations have no assigned investigative staff.

Personal Services \$ 39,600

**Personal Services** - Funding is reduced to reflect normal turnover.

Personal Services ( 30,000)

**Other Expenses** - Funding totalling \$158,500 is removed from various line-item accounts to reflect current estimates of 1978-79 requirements. The major reduction is \$150,000 in the outside professional services account, reflecting substantially less reliance on the appointment of special public defenders especially in the Juvenile Court. However, \$31,000 of the reduction is restored to other accounts to meet anticipated needs, (of which \$15,000 is in the rents and storage account), for a net reduction in Other Expenses of \$127,500.

It should be noted that the Other Expense appropriation includes approximately \$3,000 to cover the Commission's anticipated other expense costs for the two new judicial districts of Danbury and Ansonia-Milford. This amount is in addition to \$13,888 provided in Personal Services, for which a description is included in the section on Governor's Significant Budget Recommendations.

Other Expenses ( 127,500)

**Total Legislative Changes** (\$ 117,900)

### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS

#### Appropriation

**PA 377 An Act Concerning Judicial Compensation** - For a description of this legislation, refer to the section for Acts Funded From FAC Account in the write-up for the Judicial Department. Funds are appropriated to the Commission for the additional cost of salary increases for personnel covered under this legislation. Effective Date, January 1, 1979. (Acct. #078-01)

\$ 8,000

<sup>1</sup>The estimated cost of the collective bargaining agreement for this agency is \$13,319. These funds will be transferred from the reserve account established for this purpose, by the Finance Advisory Committee (FAC) as required.

<sup>2</sup>Approximately \$2,852,100 of the Commission's 1978-79 General Fund appropriation is for legal services eligible for 75% federal reimbursement under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursement 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 \$121,500 in federal funds are anticipated for fiscal 1978-79 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for programs to improve the public defender system and to reduce the non-legal workload of defense personnel. In addition, the Justice Commission will provide the required 10% state match for the projects, through Finance Advisory Committee (FAC) transfer, for a total program cost of \$135,000.

<sup>4</sup>In fiscal 1978-79, funding for the Court of Common Pleas and the Juvenile Court functions is incorporated within the Superior Court function, to reflect the court merger, effective July 1, 1978, under the provisions of PA 76-436.

**MISCELLANEOUS APPROPRIATION TO THE GOVERNOR  
9110**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>						
006 Governor's Contingency <sup>1</sup>	0	100,000	56,253	100,000	100,000	100,000

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

<sup>1</sup>In 1977-78, funds in the amount of \$56,253 were transferred to the Department of Community Affairs to match federal funds for a special crisis intervention program of helping working poor families pay their fuel bills.

# **DEBT SERVICE-STATE TREASURER** **9120**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>GRANT PAYMENTS- OTHER THAN TOWNS</b>						
601 General Fund <sup>1</sup>	254,342,000	206,477,000	203,477,000	248,670,282	159,998,226	159,998,226
5029-601 Regional Market Operation Fund	81,503	79,853	79,853	18,765	18,765	18,765
5004-601 Industrial Building Mortgage Fund	53,500	51,750	51,750	0	0	0
<b>Total - All Appropriated Funds</b>	<b>254,477,003</b>	<b>206,608,603</b>	<b>203,608,603</b>	<b>248,689,047</b>	<b>160,016,991</b>	<b>160,016,991</b>
Additional Funds Available						
Bond Retirement Fund <sup>1</sup>	0	58,223,930	58,223,930	30,464,000	115,700,000	115,700,000
Sinking Funds <sup>2</sup>	77,119,356	78,573,492	78,573,492	62,545,259	62,545,259	62,545,259
<b>Agency Grand Total</b>	<b>331,596,359</b>	<b>343,406,025</b>	<b>340,406,025</b>	<b>341,698,306</b>	<b>338,262,250</b>	<b>338,262,250</b>

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

Amount of  
Change

**Debt Service - General Fund** - Funds in the amount of \$30.5 million from the 1976-77 surplus and \$81.1 million of the estimated 1977-78 surplus plus estimated interest earnings on surplus funds of \$4.1 million are recommended to be used for debt service purposes.

Debt Service - General Fund (\$115,700,000)

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

<sup>1</sup>For fiscal years 1977-78 and 1978-79 funds resulting from General Fund surpluses are transferred to the Bond Retirement fund and are used to pay a portion of debt service costs thereby decreasing the amount required to be appropriated from the General Fund for debt service. Funds resulting from the General Fund surplus for the fiscal year 1975-76 amounting to \$33,724,462 plus interest of \$1,999,468 and \$22,500,000 from the unappropriated surplus for the fiscal year 1976-77 are earmarked for a portion of debt service costs for the fiscal year 1977-78. The balance remaining in the bond retirement fund from the unappropriated surplus for the fiscal year 1976-77 of \$30,464,000 plus interest estimated at \$2,084,000 and funds from the General Fund surplus for the fiscal year 1977-78 estimated at \$81,100,000 plus interest estimated at \$2,052,000 are used for a portion of debt service costs for the fiscal year 1978-79.

<sup>2</sup>The following amounts are the estimated payments to be made from the various sinking funds in 1978-79:

Deficit Trust Fund	\$14,000,000
Rental Housing Fund	3,500,000
Housing Mortgage Fund	750,000
Expressway Reserve Fund	21,026,536
Old Lyme Bridge Sinking Fund	303,750
Water Pollution Control Sinking Fund	17,000,000
University Bond Liquidation Fund	2,508,494
Teachers' College Dormitory Sinking Fund	3,237,933
Other Sinking Funds	218,546
<b>Total</b>	<b>\$62,545,259</b>

**STATE EMPLOYEES WORKMEN'S COMPENSATION -  
ATTORNEY GENERAL  
9130**

	<b>Actual Expenditure 1976-77</b>	<b>Appropriated 1977-78</b>	<b>Estimated Expenditure 1977-78 (as of 2/78)</b>	<b>Agency Request 1978-79</b>	<b>Governor's Recommended 1978-79</b>	<b>Appropriation 1978-79</b>
<b>021 OPERATING BUDGET</b>						
Compensation Awards	2,835,779	2,778,000	3,948,000	3,500,000	3,972,000	3,972,000

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

# **RESERVE FOR SALARY ADJUSTMENTS** **9201**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>021 OPERATING BUDGET</b>						
Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements, Annual Increments, Reevaluations, and Other Related Costs Including Those for Employees not Covered by Collective Bargaining <sup>1</sup>	0	48,905,693	48,905,693	5,800,000	5,800,000	8,700,000

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

**Salary Adjustments** - Additional funds are provided based on a recalculation of anticipated requirements.

Reserve for Salary Adjustments	Amount of Change
	\$ 2,600,000

**Collective Bargaining Agreement** - Funds are provided to cover the estimated 1978-79 costs of the collective bargaining agreement (Senate Resolution 61 and House Resolution 241) for Judicial, Criminal Justice Division, and Public Defender Services Commission employees.

Reserve for Salary Adjustments	300,000
<b>Total Legislative Changes</b>	<b>\$ 2,900,000</b>

<sup>1</sup>Funds appropriated to this account in 1978-79 are primarily to cover costs of reevaluations and tuition reimbursements for employees covered by collective bargaining agreements; however, funds are also provided for salary adjustments and other costs for employees not covered by a collective bargaining agreement. It should be noted that the major portion of the 1978-79 salary adjustments and other related costs of the second year of the 1977 collective bargaining agreements are reflected in the various agency budgets in 1978-79.

# **CAPITAL PROJECTS** **9301**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>						
007 Capital Outlay <sup>1</sup>	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000

## **GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

	Amount of Change
Capital Projects - Funding for additional projects is recommended.	
Capital Outlay	\$1,000,000

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

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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 1976-77 and estimated expenditures in 1977-78 are the amounts earmarked for particular projects from those years' appropriations.

## FAC - 1978 ACTS WITHOUT APPROPRIATIONS 9401

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>						
FAC - 1978 Acts Without Appropriations <sup>1</sup>	2,050,830	3,000,000	2,771,796	0	0	27,000,000

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

Amount of  
Change

Funds are provided for 1978 acts without appropriations. Of the total amount appropriated to this account in the budget \$5 million was for miscellaneous bills and \$22 million for grants to towns for property tax relief including any necessary administrative costs of the grants. Legislation that passed subsequent to the budget act appropriated funds totalling \$3,801,215 for miscellaneous bills and \$20 million for property tax relief to towns leaving an unearmarked balance in this account of \$3,198,785 which is anticipated will lapse on June 30, 1979.

FAC - 1978 Acts Without Appropriations	\$27,000,000
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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 174	An Act Concerning the Tri-State Regional Planning Commission (1001-078-01)	\$ 15,000
PA 193	An Act Concerning Testing of Newborn Infants for Disorders which can Cause Mental Retardation (4001-078-03)	50,000
PA 194	An Act Concerning Education Evaluation and Remedial Assistance (7001-078-06)	90,000
PA 196	An Act Establishing Diabetic Centers for Children (4001-078-01)	130,000
PA 214	An Act Concerning Development, Utilization and Regulation of Radiation (3100-078-02)	50,000
PA 239	An Act Concerning the Diagnostic Use of X-Rays (4001-078-04)	20,000
PA 249	An Act Concerning Property Tax Relief to Towns (9803-078-01)	20,000,000
PA 253	An Act Establishing Licensure for the Practice of Occupational Therapy (4001-078-02)	10,000
PA 263	An Act Concerning Grants-in-Aid to Regional Agencies (1310-078-02)	100,000
PA 272	An Act Concerning State Grants for School Transportation (7001-078-04)	122,000
PA 274	An Act Concerning Eligibility Requirements for State Tax Relief for Elderly Benefits (1203-078-01)	560,000
PA 275	An Act Concerning the Amount of Noise Produced by Motorboats (3100-078-05)	7,500
PA 278	An Act Concerning Transportation for Non-Public School Children (7001-078-02)	150,000
PA 282	An Act Concerning Comprehensive Plan for Elementary and Secondary Education (7001-078-01)	85,000
PA 289	An Act Modernizing the Grand Jury Procedure (9001-078-04)	9,700
PA 309	An Act Authorizing Right Turns on Red Traffic Lights (5000-078-03, \$270,000; 5000-078-07, \$170,000)	440,000
PA 311	An Act Concerning Reimbursement for Education for Pupils Residing on State Property (7001-078-05)	52,000
PA 312	An Act Concerning the Adoption of the Standard Non-Forfeiture and Valuation Law (2103-078-01)	11,250
PA 317	An Act Concerning Neighborhood Housing Services Program (1150-078-03)	400,000
PA 323	An Act Concerning Development of a Market for Products Made and Services Rendered by Blind and Handicapped Persons (1320-078-01)	62,520
PA 328	An Act Concerning an Appropriation to the Department of Community Affairs for Congregate Housing for the Elderly Program (1150-078-04)	25,000

PA 348	An Act Concerning Suspension of Motor Vehicle Registrations for Failure to Pay Property Tax (2101-078-01)	56,250
PA 349	An Act Eliminating Physician's Fees for Reporting Occupational Diseases (2104-078-01)	215,695
PA 356	An Act Concerning Appropriations for the Purchase of Department of Transportation and Public Transportation Equipment (5000-078-01)	6,000
PA 359	An Act Concerning Acquisition and Development of Open Space Land For Recreational and Conservation Purposes (3100-078-01)	30,000
PA 365	An Act Concerning the Hearing and Determination of Housing Matters (9001-078-03)	128,300
PA 377	An Act Concerning Judicial Compensation (9001-078-01, \$194,500; 9006-078-01, \$16,500; 9007-078-01, \$8,000)	219,000
SA 27	An Act Concerning Changing Danbury Road to Federal Road (5000-078-05)	7,500
SA 29	An Act Concerning A Day Care Center Pilot Program for Southeastern Connecticut (6003-078-01)	70,000
SA 31	An Act Concerning the Development of the Thames River (1310-078-01)	29,300
SA 33	An Act Concerning A Fire and Rescue Training Division at Bradley International Airport (5000-078-02)	4,200
SA 35	An Act Concerning A Statewide Emergency Communications System (1310-078-04)	20,000
SA 36	A Study of the Feasibility of Establishing Crisis Intervention Centers in the State (1001-078-05)	5,000
SA 40	An Act Concerning A Study of Shoreline Stabilization at Sherwood Island State Park and Compo Cove and the Restoration of Sherwood Mill Pond, Westport, Connecticut (3100-078-04)	40,000
SA 47	An Act Establishing a School Health Task Force (1001-078-06)	20,000
SA 50	An Act Concerning an Appropriation to the Department of Environmental Protection for a Study of Contamination in the Housatonic River and Its Impoundments (3100-078-03)	200,000
SA 55	An Act Concerning a Study of the Inter-Related Traffic Systems in Southwestern Connecticut (1001-078-04, \$15,000; 5000-078-06, \$110,000)	125,000
SA 59	An Act Concerning an Appropriation for a Cultch Program for the Bridgeport Natural Oyster Beds (3002-078-01)	10,000
SA 60	An Act Appropriating Five Thousand Dollars for a Portrait of Chief Justice Charles S. House (9001-078-01)	5,000
SA 62	An Act Establishing A Task Force to Study Connecticut's Preparedness for Oil Spill Containment and Recovery (1001-078-03)	20,000
SA 63	An Act Making an Appropriation to the Department on Aging for its Lead Agency Function (6003-078-02)	75,000
SA 65	An Act Concerning Grant Commitments for School Construction Projects Authorized in PA 77-106 (7001-078-03)	25,000
SA 67	An Act Concerning an Appropriation for a Study of the Housing Needs of Low Income Elderly Couples and Individuals (1150-078-02)	25,000
SA 72	An Act Concerning the Motor Vehicle Sub-Branch in Bristol (2101-078-02)	4,000
SA 73	An Act Concerning Rental Fees for Middletown Court House Building (1326-078-01)	9,000
SA 74	An Act Concerning A Feasibility Study for an Out-Patient Treatment Facility for Veterans in Niantic (1310-078-03)	20,000
SA 77	An Act Renaming Route 9 in Cromwell (5000-078-04)	2,000
SA 80	An Act Establishing a Neighborhood Health Clinic in New Haven (1150-078-01)	40,000
Total		\$23,801,215

<sup>1</sup>Actual expenditures are made from individual agencies.



**FAC - AUTOMATED ACCOUNTING, BUDGET, AUDITING, AND PERSONNEL  
SYSTEMS REVISIONS  
9402**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>						
029 FAC - Automated Accounting, Budget Auditing, and Personnel Systems Revisions <sup>1</sup>	0	1,000,000	900,000	1,550,000	1,550,000	1,550,000

**GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**

FAC - Automated Accounting, Budget, Auditing, and Personnel Systems Revisions -  
Additional funds are recommended to accelerate the conversion to automated systems.

	Amount of Change
Personal Services	\$ 550,000

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

<sup>1</sup>It is anticipated that an additional \$1,450,000 will be required over the next two fiscal years (1980 and 1981) to complete the revisions for a total anticipated development cost of \$4,000,000.

**MISCELLANEOUS APPROPRIATION ADMINISTERED BY  
DEPARTMENT OF ADMINISTRATIVE SERVICES  
9502**

	Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>						
005 Office Equipment <sup>1</sup>	0	0	363,648	500,000	500,000	500,000

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

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<sup>1</sup>Under the provisions of PA 77-614 (the Reorganization Act) the responsibility for providing office equipment to state agencies was transferred from the Comptroller to the Commissioner of Administrative Services effective October 1, 1977.

## 270 - Non-Functional

## MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

		Actual Expenditure 1976-77	Appropriated 1977-78	Estimated Expenditure 1977-78 (as of 2/78)	Agency Request 1978-79	Governor's Recommended 1978-79	Appropriation 1978-79
<b>OPERATING BUDGET</b>							
<b>9501</b>	<b>OFFICE EQUIPMENT FOR STATE AGENCIES<sup>1</sup></b>						
005	Equipment	320,547	260,000	46,352	0	0	0
<b>9601</b>	<b>JUDICIAL REVIEW COUNCIL<sup>2</sup></b>						
002	Other Expenses	0	0	5,000	0	20,000	20,000
<b>9604</b>	<b>SUNDRY PURPOSES</b>						
002	Other Expenses	3,801	5,000	5,000	5,000	5,000	5,000
<b>9605</b>	<b>REFUNDS OF TAXES AND PAYMENTS</b>						
002	Other Expenses	12,455,624	11,000,000	10,000,000	10,826,000	10,826,000	10,026,000

	Amount of Change
<b>Legislative Changes to the Governor's Recommended Budget</b>	
Refunds of Taxes - Funds are reduced based on 1977-78 payment level.	
Refunds of Taxes and Payments (\$ 800,000)	

OTHER SIGNIFICANT 1978 LEGISLATION AFFECTING THE REFUND OF  
TAXES AND PAYMENTS ACCOUNT

Public Act 322 - "An Act Concerning Refund of Motor Fuel Tax on Fuel Used in Certain Vehicles for Transporting Passengers," provides for a gas tax refund of 100% for corporate vans used to transport employees to and from work, a 50% refund for buses and taxicabs driven on state roads (formerly just town and city roads) and a 50% refund for livery services transporting passengers to and from airport facilities. An estimated \$225,000 is anticipated to be paid in 1978-79 from the Refunds of Taxes and Payments account for these gas tax refunds.

<b>9606</b>	<b>FORMS AND STATIONERY</b>						
002	Other Expenses	32,965	30,000	36,000	60,000	40,000	32,498
<b>Legislative Changes to the Governor's Recommended Budget</b>							
<b>Other Expenses</b> - Funds are reduced in anticipation of a state-wide program to reduce the number of forms used by state agencies.							
Other Expenses						(\$ 7,502)	

<b>9611</b>	<b>TELEPHONE AND TELEGRAPH</b>						
002	Other Expenses	6,342,449	6,600,000	7,160,000	8,264,000	8,796,000	8,796,000
<b>9701</b>	<b>FIRE TRAINING SCHOOLS</b>						
	<b>Grant Payments-Other Than Towns</b>						
601	Willimantic	14,999	26,960	26,960	40,000	26,900	33,000
602	Torrington	12,759	25,000	25,000	25,000	25,000	30,000
603	New Haven	11,198	15,000	15,000	15,000	15,000	20,000

604	Derby	11,129	15,000	15,000	16,500	15,000	20,000
606	Wolcott	12,763	27,800	27,800	15,000	15,000	20,000
607	Fairfield	12,328	15,000	15,000	16,500	15,000	20,000
Total - Fire Training Schools		75,176	124,760	124,760	128,000	111,900	143,000

## Legislative Changes to the Governor's Recommended Budget

**Fire Training Schools** - Additional funds are provided to meet anticipated increased operating expenses.

	Amount of Change
Fire Training Schools	\$ 31,100

## 9708 EMERGENCY COMMUNICATION GRANTS

## Grant Payments-Other Than Towns

601	Tolland County Fire Service Mutual Aid, Inc.	73,000	78,000	78,000	90,000	78,000	90,000
602	Quinebaug Valley Emergency Communications, Inc.	57,000	62,000	62,000	74,500	62,000	74,500
603	Litchfield County Fire Service Mutual Aid	4,120	15,800	15,800	15,800	15,800	25,000
604	Colchester Emergency Center	0	55,000	55,000	89,700	55,000	70,000
605	Willimantic Switchboard Fire Chief's Association, Inc.	0	0	0	0	0	40,000
Total - Emergency Communication Grants		134,120	210,800	210,800	270,000	210,800	299,500

## Legislative Changes to the Governor's Recommended Budget

**Emergency Communication Grants** - Additional funds are provided for anticipated increased operating expenses.

	Amount of Change
Emergency Communication Grants	\$ 48,700

**Willimantic Switchboard Fire Chief's Association, Inc.** - Funds are provided to the Willimantic Switchboard Fire Chief's Association for the operation of its communications center in accordance with the provisions of SA 78-38.

Emergency Communication Grant	40,000
<b>Total Legislative Changes</b>	<b>\$ 88,700</b>

9702-  
601 MAINTENANCE OF COUNTY BASE  
FIRE RADIO NETWORK

Grant Payments-Other Than Towns	8,379	9,000	9,000	9,500	9,000	9,000
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9703-  
601 MAINTENANCE OF STATE-WIDE FIRE  
NETWORK

Grant Payments-Other Than Towns	6,675	7,000	7,000	7,500	7,000	7,000
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9704-  
601 EQUAL GRANTS TO 35 NON-PROFIT  
GENERAL HOSPITALS

Grant Payments-Other Than Towns	33	33	33	33	33	35
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## Legislative Changes to the Governor's Recommended Budget

**Hospital Grants** - Funds are provided for all 35 non-profit general hospitals in the state.

	Amount of Change
Hospital Grants	\$ 2

9705-  
601 VFW LOYALTY DAY PARADE

Grant Payments-Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
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## 272 - Non-Functional

9706-  
601

### CONNECTICUT STATE POLICE ASSOCIATION

Grant Payments-Other Than Towns	63,126	88,000	88,000	88,000	88,000	88,000
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9707  
601

### CONNECTICUT STATE FIREMEN'S ASSOCIATION

Grant Payments-Other Than Towns	108,791	115,000	115,000	125,000	115,000	125,000
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#### Legislative Changes to the Governor's Recommended Budget

Amount of  
Change

Connecticut State Firemen's Association - Additional Funds are provided to meet anticipated requirements for widows pensions.

Connecticut State Firemen's Association	\$ 10,000
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9801-  
701

### REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY

Grant Payments to Towns	3,859,882	7,200,000	7,200,000	9,000,000	8,200,000	7,200,000
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Amount of  
Change

#### Legislative Changes to the Governor's Recommended Budget

Pilot on State Property - Funds are reduced based on a Tax Department investigation that found that an independent authority holds title to a number of properties in various cities which had been listed as state-owned.

Reimbursement to Towns for Loss of Taxes on State Property	(\$1,000,000)
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9804-  
701

### REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX EXEMPT PROPERTY

Grant Payments to Towns	0	0	0	0	0	10,000,000
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Amount of  
Change

#### Legislative Changes to the Governor's Recommended Budget

Pilot on Private Non-Profit Tax Exempt Property - Funds are provided for the reimbursement to towns for the loss of taxes on property owned by private non-profit institutions of higher education and non-profit general hospitals. In accordance with the provisions of PA 78-213, the amount payable is equal to 25% of the property taxes which would have been paid by these institutions had their property not been tax exempt.

Reimbursement to Towns for Loss of Taxes on Private Non-Profit Tax Exempt Property	10,000,000
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9802-  
701

### WAREHOUSE POINT FIRE DISTRICT

Grant Payments to Towns	1,400	1,400	1,400	1,400	1,400	1,400
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### PROPERTY TAX RELIEF GRANTS

9803

Special Education & Other Purposes, Sec. 10-266(k)	1,999,998	2,000,000	2,000,000	2,000,000	0	0
Urban Problems, Sec. 8-159(a)	4,500,000	4,500,000	4,500,000	4,500,000	0	0
Urban Problems (per capita income) Section 3-123(d)	4,500,000	4,500,000	4,500,000	4,500,000	0	0

## Non-Functional - 273

704	Grants to Municipalities -						
	Per Capita Income Formula	0	0	0	0	23,860,000	23,860,000
705	Grants to Municipalities -						
	Population Formula	0	0	0	0	6,000,000	6,000,000
	<b>Total Property Tax Relief Grants</b>	<b>10,999,998</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>29,860,000</b>	<b>29,860,000</b>

**Governor's Significant Budget Recommendations**

**Property Tax Relief Grants** - Three block grant programs using three different formulas are combined into one grant using a single formula based on population, population density, the number of public housing rooms within each municipality, and per capita income. Additional funds are also recommended. (PA 78-185 implements this recommendation).

Grants to Municipalities	
Per Capita Income Formula	\$12,860,000

**Revenue Sharing** - A change in the funding mechanism for the revenue sharing pass-through is recommended. The change is to deposit the Federal funds into the General Fund, provide grants from that fund and eliminate the Revenue Sharing Trust Fund (PA 78-212 implements this recommendation).

Grants to Municipalities -	
Population Formula	\$ 6,000,000

**9901 STATE POLICE SURVIVORS BENEFITS**

002	Other Expenses	17,551	19,200	19,200	19,200	19,200	26,400
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**Legislative Changes to the Governor's Recommended Budget**

**State Police Survivors' Benefits** - Funds are provided to implement a collective bargaining agreement to raise spouses' allowances from \$175/month to \$275/month.

	<b>Amount of Change</b>
Other Expenses	7,200

**9902 PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES**

002	Other Expenses	0	200	200	200	200	200
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**9903 UNEMPLOYMENT COMPENSATION**

002	Other Expenses	5,311,676	5,345,000	5,145,000	3,600,000	3,600,000	3,600,000
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**9909 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**

002	Other Expenses	48,750,300	55,041,800	58,027,800	69,300,000	79,702,000	81,802,000
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**Governor's Significant Budget Recommendations**

**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 55% to 60% in 1978-79.

	<b>Amount of Change</b>
Other Expenses	\$20,272,200

**Cost-of-Living for Retirees** - Funds were recommended to increase the cost of living adjustment for retired employees from 3% to 5%.

Other Expenses	\$ 1,402,000
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**Legislative Changes to the Governor's Recommended Budget**

**Cost-of-Living for Retirees** - Additional funds are provided to actuarially fund a cost of living increase for employees retired before the effective date of the next collective bargaining agreement in accordance with PA 78-228.

	<b>Amount of Change</b>
Other Expenses	\$ 2,100,000

**9910 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM**

002	Other Expenses	70,962	200,000	323,000	525,000	525,000	525,000
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## 274 - Non-Functional

### 9911 PENSIONS AND RETIREMENTS- OTHER STATUTORY

002	Other Expenses	675,881	720,000	720,000	740,000	740,000	740,000
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### 9913 INSURANCE - GROUP LIFE

002	Other Expenses	1,343,703	1,800,000	2,175,000	2,200,000	1,924,500	1,924,500
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### 9926 EMPLOYERS SOCIAL SECURITY TAX

002	Other Expenses	19,862,831	21,577,000	24,232,000	27,000,000	26,790,500	26,790,500
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### 9932 HEALTH SERVICES COST

002	Other Expenses	19,065,698	22,066,000	23,441,000	22,500,000	25,572,000	25,572,000
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### 9933 RETIRED STATE EMPLOYEES HEALTH SERVICE COST

002	Other Expenses	0	0	0	0	0	425,000
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#### Legislative Changes to the Governor's Recommended Budget

Amount of  
Change

Health Insurance for Retired Employees - Funds are provided for payment of 10% of the health cost for state employee retirees and their dependents who opt for coverage under the state group health plan in accordance with PA 78-228.

Other Expenses	\$ 425,000
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#### OTHER FUNDING ACTS- PRIOR YEARS

9701-							
076-01	Colchester Emergency Communications, SA 76-83	40,000	0	0	0	0	0
9801-							
076-01	Grant to Mansfield, SA 76-73	9,300	0	0	0	0	0
1202-							
077-01	Pensions for Survivors, PA 77-51	0	4,669	0	0	0	0

#### Grand Total - General Fund

Miscellaneous Appropriations  
Administered by the Comptroller

129,561,868	143,425,862	150,092,545	165,669,833	197,164,533	208,019,033
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#### Total Legislative Changes -

Miscellaneous Appropriations Administered by the Comptroller

\$10,854,500

#### ACTS FUNDED FROM FAC ACCOUNT 1978 ACTS WITHOUT APPROPRIATIONS (Administered by the Comptroller)

Appropriation

PA 249 An Act Concerning Property Tax Relief to Towns - Funds are provided for a nonrecurring grant to towns for property tax relief to be distributed on the basis of population. Effective Date, July 1, 1978. (Acct. #9803-078-01)

\$20,000,000

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<sup>1</sup>Under PA 77-614, (the Reorganization Act), as amended, responsibility for office equipment for state agencies was transferred to the Department of Administrative Services.

<sup>2</sup>PA 77-494 restored the provision that members of the Judicial Review Council shall be reimbursed for reasonable expenses incurred in the performance of their duties which had been eliminated by PA 75-479. The Finance Advisory Committee transferred \$5,000 from the resources of the General Fund for this purpose in 1977-78.





**APPENDIX**

Bond Authorizations with Unallocated Balances as of July 1, 1978 278

The Appropriations Act for the 1978-79 Fiscal Year 297

## 278 - Unallocated Bond Balances

### BOND AUTHORIZATIONS WITH UNALLOCATED BALANCES AS OF JULY 1, 1978

The following is a schedule of bond authorizations which have unallocated balances as of July 1, 1978. Included in the schedule are all bond projects authorized in previous years which have unallocated balances remaining as well as new authorizations and changes to previous authorizations made by the 1978 General Assembly. The year authorized column indicates the most recent year that legislative action affected a particular program or project, either through an initial authorization or an addition or reduction to a previous authorization. The unallocated balance column indicates the remaining balance not yet allocated by the bond commission for particular agency projects or programs. It should be noted that in addition to the unallocated balances, unspent balances may also remain for particular projects or programs from funds previously allocated by the bond commission, but these balances are not included in the schedule.

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
<b>State Capitol Preservation and Restoration Committee</b>				
Restoration, renovation and alterations to the State Capitol	3741	1974	8,859,200	8,324,200
<b>Agency Total</b>				<b>\$ 8,324,200</b>
<b>Department of Community Affairs</b>				
Rental Housing for the elderly	3051	1978	99,600,000	11,730,610
Municipal redevelopment	3065	1976	87,900,000	3,060,229
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	1,891,420
Social services for rental housing projects	3086	1969	1,196,299	66,000
Grants to develop day care facilities	3086	1969	4,000,000	2,362,151
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 to local housing authorities for projects including state-owned projects	3751	1975	2,000,000	1,208,019
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	3774	1977	10,000,000	5,043,700
Loans for housing purchase and rehabilitation	3773	1977	4,000,000	3,400,000
Capital grants or loans to local authorities or corporations for congregate housing for the elderly	3775	1977	1,000,000	896,600
Capital grants or loans for local authorities or corporations for congregate housing for the elderly	3781	1978	2,000,000	2,000,000
Grants for elderly housing projects to cover additional development costs for projects under contract	3781	1978	1,000,000	1,000,000

# Unallocated Bond Balances - 279

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Loans to local housing authorities for the development of moderate rental housing <sup>1</sup>	3011	1978	125,000,000	6,600,000
<b>Agency Total<sup>1</sup></b>				<b>\$ 44,614,805</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>Office of Policy and Management</b>				
Long Range Water Resource Planning	3080	1967	1,385,961	938,000
Long range capital planning and space utilization studies for state agencies and programs	3781	1978	200,000	200,000
<b>Agency Total</b>				<b>\$ 1,138,000</b>
<b>Department of Administrative Services</b>				
<i>Purchasing Bureau</i>				
Central laundry facilities for various state agencies	3086	1969	2,870,000	372,635
Additional freezer storage facility	3741	1974	75,000	25,150
<i>Bureau Total</i>				<b>\$ 397,785</b>
<i>Public Works Bureau</i>				
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	10,740,957
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	4,492,300
Roof repairs and replacement - Hartford Superior Court	3771	1977	600,000	559,125
Exterior repairs to Health Department Building at 79 Elm Street, Hartford	3781	1978	800,000	800,000
Purchase of property and buildings of the Hartford Seminary Foundation for the University of Connecticut Law School and compatible uses	3782	1978	6,000,000	6,000,000
<i>Bureau Total</i>				<b>\$ 23,643,082</b>
<b>Agency Total</b>				<b>\$ 24,040,867</b>
<b>State Police Department</b>				
Barracks facilities - Troop H	3094	1972	875,000	173,910

## 280 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Elevators and related modifications for handicapped - Meriden Complex	3771	1977	200,000	185,900
Planning for support services building - Meriden	3781	1978	150,000	150,000
Radio Tower - Meriden Complex	3781	1978	170,000	170,000
Skid control and defensive driving plan - Connecticut Police Academy	3781	1978	140,000	140,000
<b>Agency Total</b>				<b>\$ 819,810</b>
<b>Labor Department</b>				
Additional office facilities	3771	1977	750,000	709,750
Additional office facilities - Employment Security Division	3781	1978	750,000	750,000
<b>Agency Total</b>				<b>\$ 1,459,750</b>
<b>Military Department</b>				
Armory in Southington	3741	1974	110,000	64,690
Armory in New Britain - West Hartford area	3781	1978	500,000	500,000
Renovation of facilities in State Armory	3771	1977	165,000	72,400
Land acquisition - Bristol Armory	3781	1978	50,000	50,000
Facilities for Connecticut Air National Guard - Bradley Airport	3781	1978	2,150,000	2,150,000
Organizational maintenance facility - Camp Hartell in Windsor Locks	3781	1978	60,000	60,000
Organizational Maintenance facility - Southington Armory	3781	1978	75,000	75,000
<b>Agency Total</b>				<b>\$ 2,972,090</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	226,000
Agricultural lands preservation pilot program	3783	1978	5,050,000	5,050,000
<b>Agency Total</b>				<b>\$ 5,276,000</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>
<b>Department of Environmental Protection</b>				
<i>Division of Conservation and Preservation</i>				
Land acquisition and improvement for conservation and recreation	3072	1967	750,000	1,300

# Unallocated Bond Balances - 281

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
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	706,681
Land acquisition and improvement for conservation and recreation	3094	1972	3,500,000	36,652
Grants to municipalities for open space land acquisition and development for conservation and recreation	3781	1978	4,000,000	4,000,000
Land acquisition, modernization and improvements for state-owned recreational facilities or conservation projects	3781	1978	3,000,000	3,000,000
Linear Park, Rt. 7, Norwalk/ N. Milford	3094	1972	200,000	165,000
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
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 recreation bicycle trails	3741	1974	400,000	400,000
Planning for additional warehouse facilities	3741	1974	30,000	11,500
Acquisition and development of boat launch facility	3741	1974	500,000	483,600
Development of Linear Park along Rt. 7	3741	1974	500,000	500,000
Sanitary facilities at inland state parks	3751	1975	300,000	281,000
Land acquisition at Squaw Rock in Plainfield	3751	1975	100,000	100,000
Acquisition of Chimons and Sheffield Island in Norwalk for park and wildlife preserve	3751	1975	500,000	500,000
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	940,975

## 282 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Osborne Park improvement	3081	1967	200,000	7,700
Hopemead Park improvement	3081	1967	25,000	25,000
Improvement and development of Bigelow Hollow Park	3081	1967	100,000	64,500
Gay City Park improvement	3081	1967	100,000	40,200
Improvement in state forests	3086	1969	100,000	68,800
Improvement of Osbornedale Park	3086	1971	450,000	399,100
Improvement of Gay City Park	3086	1969	100,000	90,000
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
Improvements at Dinosaur State Park	3781	1978	375,000	375,000
Acquisition of right of way along Appalachian Trail	3771	1977	200,000	190,000
Picnic facilities in Mattatuck State Forest, Waterbury	3771	1977	100,000	100,000
Acquisition and development of launch facilities on inland waters	3081	1967	210,000	11,142
Acquisition and development of land for fisheries and game	3086	1969	700,000	27,546
<i>Division Total</i>				<i>\$ 29,771,060</i>
<i>Division of Environmental Quality</i>				
Pollution control - grants to municipalities	3094	1972	2,000,000	1,944,863
Improvement of water quality, Bantam Lake	3094	1972	350,000	278,500
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 Rooster River	3781	1978	9,000,000	9,000,000
Watershed protection and flood control Farm River	3731	1973	350,000	259,500
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	1,220,000
Repair Cove Dam at Holly Pond	3731	1973	100,000	100,000
Repair and improvement state-owned dams	3741	1974	100,000	100,000
Repair of state owned dams	3771	1977	300,000	300,000
Dam repairs, including state-owned dams	3781	1978	1,000,000	1,000,000
Beach and erosion control-Giants Neck	3741	1974	20,000	20,000

# Unallocated Bond Balances - 283

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
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 - Ox Brook	3741	1974	200,000	168,000
South Branch Park River flood control project - Trout Brook segment	3771	1977	1,600,000	800,000
Flood control improvements - Still River, Torrington	3781	1978	100,000	100,000
Flood control improvements - Pequabuck River, Plymouth	3781	1978	170,000	170,000
Flood control - Piper and Mill Brooks, Newington	3781	1978	500,000	500,000
Beach erosion and flood control improvements between Branford and Carolina Creeks - East Haven	3781	1978	800,000	800,000
Beach erosion and flood control projects	3781	1978	3,000,000	3,000,000
Flood control - Yantic River	3086	1969	100,000	100,000
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
Administration - elimination of pollution	3080	1972	1,625,000	710,000
Advances and grants - elimination of water pollution	3080	1972	323,375,000	34,550,000
Rooster River watershed flood control	3086	1969	500,000	187,000
<i>Division Total</i>				\$61,030,940
<b>Agency Total</b>				<b>\$ 90,802,000</b>
<b>Historical Commission</b>				
Grants - purchase, restore and improve historical sites	3086	1969	700,000	188,034
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>\$ 358,831</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	1,885,946
Emergency municipal employment	3753	1978	4,538,000	500,000



## 284 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Grants to municipalities for industrial development	3771	1977	11,000,000	4,654,198
Grants to municipalities for industrial development	3781	1978	15,000,000	15,000,000
Addition to the Restoration of Historic Assets in Connecticut Fund	3781	1978	1,000,000	1,000,000
Modification and construction of water treatment facilities	3784	1978	7,000,000	7,000,000
Grant to city of Hartford for the reconstruction of the Coliseum	3788	1978	5,000,000	5,000,000
Creation of employment incentive revolving fund to provide loans to businesses for renovation or expansion of industrial projects in distressed municipalities	3787	1978	1,000,000	1,000,000
<b>Agency Total</b>				<b>\$ 37,928,044</b>
<b>Connecticut Products Development</b>				
Connecticut products development	3095	1974	10,000,000	8,909,500
<b>Agency Total</b>				<b>\$ 8,909,500</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	336,266
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
Linear accelerator - Uncas Hospital	3781	1978	406,000	406,000
<b>Agency Total</b>				<b>\$ 9,594,742</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 alteration to facility Southbury Training School	3086	1969	735,000	661,500
Renovate Roselle School - Southbury Training School	3086	1969	290,000	261,000

# Unallocated Bond Balances - 285

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Replace main stream and condensate return lines - Southbury Training School	3781	1978	2,000,000	2,000,000
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
Improvements to Camp Harkness - Seaside Regional Center	3781	1978	375,000	375,000
Activity building - New Haven Regional Center	3081	1967	600,000	540,000
Residential cottage - New Haven Regional Center	3081	1967	250,000	225,000
Additional facilities - New Haven Regional Center	3086	1969	600,000	600,000
Residential cottage - Hartford Regional Center	3081	1967	250,000	161,000
Residential facilities - Hartford Regional Center	3781	1978	1,227,000	1,227,000
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 - Northwest Regional Center	3781	1978	250,000	250,000
General purpose and residential facility - Meriden Regional Center	3081	1969	950,000	251,550
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
Residential facilities - Waterbury Regional Center	3781	1978	1,200,000	1,200,000
General purpose and residential facility - North Central Connecticut Regional Center	3081	1969	700,000	272,840

## 286 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Additional facilities - North Central Regional Center	3741	1974	1,200,000	1,200,000
Planning for renovation at various facilities	3751	1975	200,000	55,000
Additional facilities, renovation of residential units in accordance with intermediate care facility standards and update fire alarm systems at the training schools	3771	1977	8,000,000	7,270,800
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 - Meridan Regional Center	3771	1977	400,000	400,000
Residential facilities - Lower Fairfield Regional Center	3781	1978	1,700,000	1,700,000
<b>Agency Total</b>				<b>\$ 28,775,884</b>
<b>Department of Mental Health</b>				
Demolition of Weeks and Woodward Facility - Connecticut Valley Hospital	3081	1967	200,000	180,000
School activities and recreation facilities for children's unit - Connecticut Valley Hospital	3086	1971	2,900,000	378,120
Residential facility - children's unit Connecticut Valley Hospital	3086	1971	1,187,000	888,300
Addition of outdoor lighting facilities- Connecticut Valley Hospital	3086	1969	120,000	109,900
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
Installation of auxiliary generator and boiler start-up facilities Norwich Hospital	3081	1967	65,000	58,500
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
Roof replacement and major repairs - Fairfield Hills Hospital	3086	1969	100,000	63,700
Playing fields and halfway house - High Meadows	3081	1969	234,000	63,340
Halfway house - Hamden - High Meadows	3741	1974	133,000	133,000
Community Mental Health Hospital -				

# Unallocated Bond Balances - 287

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Bridgeport	3081	1969	1,949,277	593,318
Mental Health Center in Greater Hartford area	3081	1969	6,565,000	3,612,500
Gym, industrial workshop and activity center - Whiting Forensic Center	3094	1972	450,000	387,000
Gym and activity center - Whiting Forensic Center	3771	1977	460,000	460,000
Renovation of incinerator - Fairfield Hills Hospital	3771	1977	90,000	83,300
Waterproof and reroof Lodge building, Norwich Hospital	3771	1977	205,000	190,750
Reroof Russell Building	3771	1977	100,000	93,000
Rebrick interior of boilers - Connecticut Valley Hospital	3781	1978	100,000	100,000
Domestic water treatment plant - Connecticut Valley Hospital	3781	1978	800,000	800,000
Renovate shower facilities in Lodge Building - Norwich Hospital	3781	1978	102,000	102,000
Repair central food service building floors- Fairfield Hills Hospital	3781	1978	75,000	75,000
Replace main pumps for water supply - Fairfield Hills Hospital	3781	1978	62,000	62,000
Exterior repairs to patient residence buildings - Fairfield Hills Hospital	3781	1978	185,000	185,000
Overhaul steam turbine - Fairfield Hills Hospital	3781	1978	65,000	65,000
Power plant pollution control - Fairfield Hills Hospital	3781	1978	80,000	80,000
Gym and activity center - Whiting Forensic Center	3781	1978	420,000	420,000
Planning for additional facilities - Whiting Forensic Center	3781	1978	150,000	150,000
Planning for renovation of Hospital Building II - Cedarcrest Hospital	3781	1978	100,000	100,000
<b>Agency Total</b>				<b>\$ 10,571,678</b>
<b>Office of the Medical Examiner</b>				
Planning for administrative and laboratory facilities	3771	1977	200,000	100,000
<b>Agency Total</b>				<b>\$ 100,000</b>
<b>Veterans Home and Hospital</b>				
Sprinkler system - Veterans Home and Hospital	3094	1972	300,000	115,330
Intensive care unit - Veterans Home and Hospital	3741	1974	185,000	185,000
Elevators and renovations to accommodate handicapped persons	3771	1977	400,000	310,000
Stair towers - Veteran's Home and Hospital	3781	1978	90,000	90,000
Piped oxygen - Veteran's Home and Hospital	3781	1978	76,000	76,000

## 288 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Installation of new water mains - Veteran's Home and Hospital	3781	1978	88,000	88,000
Facility in Southwestern Connecticut	3781	1978	1,500,000	1,500,000
<b>Agency Total</b>				<b>\$ 2,364,330</b>
<b>Department of Transportation</b>				
<i>(Other Than Mass Transportation)</i>				
Interstate highways	3057	1965	370,185,000	18,974,000
Specific highway projects	3071	1969	459,400,000	170,000
Specific highway purposes	3084	1969	76,950,000	14,975,000
Highway system	3092	1978	124,700,000	48,532,000
Bradley terminal - area facility improvement	3746	1974	3,142,038	2,212,964
Bradley - runway facility	3746	1974	3,123,681	2,481,598
Airport utilities improvement	3746	1974	185,400	29,000
Planning and design studies for airport facilities	3746	1974	150,000	150,000
Automobile surface parking facility	3746	1974	502,100	94,803
Bradley - land acquisition and site improvement	3746	1974	570,000	170,000
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	738,454
Improvement of general aviation at air- port facilities	3746	1974	2,080,000	89,415
Replacement of highway bridge over Niantic River	3746	1974	4,000,000	3,000,000
Planning for sewer trunk line at Bradley Airport	3751	1975	100,000	100,000
Sewer line connection at Trumbull Airport	3751	1975	50,000	40,000
Purchase of abandoned railroad rights- of-way and tracks	3761	1977	3,800,000	3,643,577
Repairs and renovations to facilities in accordance with fire, safety and OSHA codes	3771	1977	750,000	697,500
Relocation of power lines, Waterbury- Oxford Airport	3771	1977	160,000	160,000
Security fencing at state airports	3771	1977	63,000	47,000
General improvements of facilities, Oxford Airport	3771	1977	60,000	30,000
Repairs to State Pier, New London	3771	1977	1,050,000	470,733
Security Fencing - Trumbull Airport	3781	1978	16,000	16,000
Security Fencing - Hartford-Brainard Airport	3781	1978	34,000	34,000
Sand Storage facility - Bradley Airport	3781	1978	50,000	50,000
Implementation of Master Plan - Bradley Airport	3781	1978	5,000,000	5,000,000

## Unallocated Bond Balances - 289

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Planning for a maintenance service center in North Canaan	3781	1978	50,000	50,000
Grant to town of South Windsor for local share of reconstruction - Pleasant Valley, Chapel and Buckland Roads	3781	1978	900,000	900,000
Matching State funds for the Transportation Improvement Program of the Capitol Region	3785	1978	5,000,000	5,000,000
Repair and replacement of structures carrying state or town roads over a railroad	3786	1978	5,000,000	5,000,000
<b>Other Than Mass Transportation Total</b>				<b>\$112,998,944</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	15,612,396
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 transportation projects over land or water	3745	1974	1,000,000	1,000,000
<b>Mass Transportation Total</b>				<b>\$ 85,205,988</b>
<b>Department of Transportation Total</b>				<b>\$198,204,932</b>
<b>Department of Education</b>				
Improvement of gym, relocation of athletic field - Abbott Vocational Technical School	3081	1977	383,000	263,000
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
Vocational-technical school - Milford/Stamford	3086	1969	9,800,000	1,302,750
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
School building projects	3089	1976	504,000,000	37,656,283
Additions and alterations - Eli Whitney Vocational Technical School	3094	1972	600,000	434,010

## 290 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
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	2,438,815
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	3,326,500
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
Improve athletic facilities, H. Wilcox - Meriden	3741	1974	75,000	75,000
Improve athletic facilities, E. Goodwin - New Britain	3741	1974	350,000	319,600
Platt Annex - Stratford	3741	1974	1,250,000	1,250,000
Goodwin Satellite School - Bristol	3741	1974	500,000	56,250
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	357,850
Fire alarm system improvements - American School for the Deaf	3761	1976	75,000	21,010
Major roof repairs and replacements regional vocational technical schools and satellites	3771	1977	1,000,000	925,000
Annex to Danbury Airport	3771	1977	2,750,000	2,750,000
Additions to and renovations of existing facilities, J.M. Wright School	3771	1977	6,510,000	6,439,900
Additions to and renovations of existing facilities including parking and outdoor athletic facilities, H. Cheney School	3771	1977	4,110,000	3,946,250
Annex at Sikorsky Memorial Airport	3771	1977	250,000	250,000
Goodwin Satellite School	3771	1977	2,500,000	2,500,000
Improvements to comply with OSHA requirements regional vocational-technical schools and satellites	3781	1978	1,000,000	1,000,000
Modifications necessary to accommodate handicapped students	3781	1978	500,000	500,000
Improvements for energy conservation	3781	1978	2,500,000	2,500,000

# Unallocated Bond Balances - 291

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Replacement and updating shop equipment for trades programs	3781	1978	2,000,000	2,000,000
Planning for additions to and renovations of existing facilities including parking and outdoor athletic facilities - Windham Regional Vocational-Technical School	3781	1978	300,000	300,000
Equipment and renovation of Enfield School for a regional vocational-technical school	3781	1978	2,000,000	2,000,000
Additions to and renovations of existing facilities including parking and outdoor facilities, H. Cheney School	3781	1978	1,390,000	1,390,000
Planning for a satellite facility in Wallingford - H.C. Wilcox Regional Vocational-Technical School	3781	1978	225,000	225,000
Renovations and improvements to various buildings and roadways - American School for the Deaf	3781	1978	300,000	300,000
Goodwin Satellite school - Bristol	3781	1978	750,000	750,000
<b>Agency Total</b>				<b>\$ 88,846,413</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	5,200,000
New Haven - completion of facility	3086	1969	4,000,000	4,000,000
Alterations and renovations of facilities	3781	1978	75,000	75,000
<b>Agency Total</b>				<b>\$ 11,094,000</b>
<b>University of Connecticut</b>				
Animal disease facility - Storrs	3081	1967	2,000,000	1,800,000
Animal disease facility - Storrs	3781	1978	2,340,000	2,340,000
Physical plant service and warehouse building	3081	1967	2,000,000	1,800,000
Storrs - student union facilities	3082	1967	2,950,000	2,705,000
Storrs - parking facilities	3082	1967	2,000,000	836,940
Storrs - facilities for animal industries	3082	1967	600,000	540,000
Contingency reserve	3082	1978	1,000,934	800,934
Animal laboratory facilities - Storrs	3086	1969	575,000	517,500
Expansion and improvement of utilities and roads	3086	1971	7,025,000	2,022,644
UConn Stamford - acquisition and plan-				



## 292 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
ning of additional facilities	3086	1971	1,500,000	1,490,000
Improvement and renovation of various buildings - UConn	3094	1972	1,000,000	780,908
Library facilities - Storrs	3741	1974	19,450,000	1,465,000
Outdoor athletic facilities - Storrs	3771	1977	1,000,000	1,000,000
Energy conservation projects	3781	1978	500,000	500,000
Alterations and renovations of various buildings	3781	1978	215,000	215,000
<b>Agency Total</b>				<b>\$ 18,813,926</b>
<b>University of Connecticut Health Center</b>				
Firehouse apparatus	3086	1969	255,000	80,300
Parking facilities	3087	1977	336,000	336,400
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
Air-conditioning for the operating room suite - Health Center, Farmington	3781	1978	45,000	45,000
Site Lighting	3781	1978	300,000	300,000
Warehouse expansion	3781	1978	191,000	191,000
Modifications to accommodate the handicapped	3781	1978	75,000	75,000
Physical plant maintenance building	3781	1978	605,000	605,000
Auditoria lighting	3781	1978	50,000	50,000
Renovations to facilities in accordance with current codes	3781	1978	1,000,000	1,000,000
<b>Agency Total</b>				<b>\$ 4,142,020</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	5,216,387
State loan program balance	3079	1967	25,000,000	20,000,000
<b>Agency Total</b>				<b>\$ 25,341,387</b>
<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
Renovation of facilities on Berlin Turnpike	3771	1977	1,250,000	1,145,000

## Unallocated Bond Balances - 293

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Grants to municipalities for construction of libraries	3781	1978	1,250,000	1,250,000
Acquisition of Middletown Library Service Center and site improvement	3781	1978	250,000	250,000
Security system at the State Library	3781	1978	100,000	100,000
<b>Agency Total</b>				<b>\$ 2,949,782</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
Educational and administrative facilities - Norwalk Community College	3781	1978	9,000,000	9,000,000
Land acquisition and facilities - Tunxis Community College	3781	1978	2,500,000	2,500,000
Planning for classroom facilities - Housatonic Community College	3781	1978	540,000	540,000
<b>Agency Total</b>				<b>\$ 22,319,731</b>
<b>State Colleges</b>				
Renovation of Barnard Hall - CCSC	3081	1967	350,000	22,840
South Perimeter Road - CCSC	3771	1977	2,200,000	2,200,000
Land acquisition and development - CCSC	3086	1969	3,000,000	1,065,148
Renovation of food service facility - CCSC	3088	1969	140,000	126,000
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	9,724,000
Construction and site development - utilities, new campus - WCSC	3741	1974	26,500,000	26,500,000
Science center - SCSC	3081	1967	3,750,000	3,075,000
Completion of fine arts building - SCSC	3081	1969	1,277,000	1,177,000
Women's Dorm - SCSC	3083	1967	4,000,000	1,675,000
Remodeling food service facility - SCSC	3083	1967	185,000	166,500

## 294 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Student union facilities - SCSC	3083	1967	1,400,000	1,260,000
Modify dorm, incinerator, air pollution control - SCSC	3083	1967	70,000	56,170
Completion of science center - SCSC	3086	1969	1,725,000	1,725,000
Athletic field facilities - SCSC	3086	1969	210,000	189,000
Land acquisition and development - SCSC	3086	1969	1,877,000	1,877,000
Power plant modifications - air pollution - SCSC	3741	1974	110,000	18,935
Science & general classroom facilities - SCSC	3741	1974	12,600,000	12,600,000
Student housing facilities - SCSC	3781	1978	1,000,000	1,000,000
Women's dorm - ECSC	3083	1967	1,865,000	136,000
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
Student housing facilities - ECSC	3781	1978	2,200,000	2,200,000
Alterations and revocations of facilities	3781	1978	2,525,000	2,525,000
<b>Agency Total</b>				<b>\$ 83,797,450</b>
<b>Department of Correction</b>				
Roof replacement - Somers	3771	1977	660,000	614,030
Fire safety improvements - Niantic	3771	1978	567,200	567,200
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	748,528
Demolition of old facility and construction of parking facilities at Connecticut Correctional Center, New Haven	3751	1975	595,000	183,600
Fire safety improvements at correctional centers and institutions	3781	1978	585,000	585,000
Kitchen equipment - Somers Correctional Institution	3781	1978	384,000	384,000
<b>Agency Total</b>				<b>\$ 31,078,358</b>
<b>Department of Children &amp; Youth Services</b>				
Kitchen and dining facilities - school for boys	3081	1972	500,000	81,509

# Unallocated Bond Balances - 295

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Renovation of facilities Undercliff Mental Health Center	3771	1977	700,000	408,460
Renovation of facilities Norwich Hospital	3771	1977	905,000	905,000
Refurbishing of cottages - Long Lane School	3781	1978	100,000	100,000
Improvements and renovations to existing facilities	3781	1978	1,000,000	1,000,000
Grants to Alpha and Omega, Inc., for Construction of facilities	3781	1978	160,000	160,000
<b>Agency Total</b>				<b>\$ 2,654,969</b>
<b>Judicial Department</b>				
Addition to courthouse building- Washington & Lafayette Streets, Hartford	3081	1967	6,000,000	4,831,112
Juvenile court building and detention center, Second District	3081	1967	200,000	18,500
Courthouse facility - Hartford	3081	1971	500,000	487,000
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	2,838,000
Land acquisition, planning of courthouse - Litchfield	3741	1974	350,000	335,000
Acquisition of Courthouse- Golden Hill Street, Bridgeport	3771	1977	5,000,000	4,992,000
Courthouse facilities - East Hartford, Manchester area	3781	1978	1,300,000	1,300,000
Judicial records center - Middletown area	3781	1978	215,000	215,000
Courthouse facilities - New London and Norwich	3781	1978	3,600,000	3,600,000
Juvenile Court and detention center - New Haven	3781	1978	1,410,000	1,410,000
Court facilities - Danbury	3781	1978	1,180,000	1,180,000
Land acquisition and planning of courthouse - Litchfield	3781	1978	100,000	100,000
<b>Agency Total</b>				<b>\$ 26,716,612</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	1978	30,143,921	12,223,956
Contingency reserve	3083	1969	2,198,000	895,900
Contingency reserve	3086	1978	14,535,208	6,054,020
Contingency reserve	3088	1969	500,000	500,000

## 296 - Unallocated Bond Balances

Agency	Bond Fund Number	Year Authorized	Amount Authorized	Unallocated Balance
Contingency reserve	3094	1978	1,156,071	816,371
Contingency reserve	3731	1978	1,184,250	952,097
Contingency reserve	3732	1973	300,000	35,800
Contingency reserve	3741	1978	2,463,800	2,416,559
Contingency reserve	3746	1974	348,031	348,031
Contingency reserve	3751	1975	364,000	319,273
Contingency reserve	3761	1976	90,000	90,000
Contingency Reserve	3771	1977	1,169,000	1,050,563
Contingency reserve	3781	1978	849,000	849,000
<b>Contingency Reserve Total</b>				<b>\$ 27,526,570</b>
<b>Grand Total - Bonds Authorized and Unallocated<sup>1</sup></b>				<b>\$850,315,773</b>

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<sup>1</sup>PA 78-304 makes a new authorization of \$6,000,000 for the Moderate Rental Housing Loan Program which is not effective until October 1, 1978. This authorization has been included in the Unallocated Balance for both Agency and Grand Total figures.

SPECIAL ACT NO. 78-17<sup>1</sup>AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE  
FOR THE FISCAL YEAR ENDING JUNE 30, 1979.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

The following sums are appropriated for the annual period as indicated and for the purposes described.

SECTION 1	General Fund	1978-79
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
0000-1001-001	Personal Services	4,677,172
-002	Other Expenses	2,012,965
-005	Equipment	15,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	National Conference of State Legislators	27,420
-603	National Conference of Commissioners on Uniform State Laws	6,800
	AGENCY TOTAL	6,739,357
	AUDITORS OF PUBLIC ACCOUNTS	
0000-1005-001	Personal Services	1,702,000
-002	Other Expenses	84,500
-005	Equipment	2,000
	AGENCY TOTAL	1,788,500
	COMMISSION ON INTERGOVERNMENTAL COOPERATION	
0000-1006-002	Other Expenses	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Council of State Governments	36,000
-605	New England Board of Higher Education Commission	120,000
-607	Atlantic States Marine Fisheries Commission	3,000
-611	National Committee on Uniform Highway Laws	1,000
	AGENCY TOTAL	163,000
	COMMISSION ON STATUS OF WOMEN	
0000-1012-001	Personal Services	70,000
-002	Other Expenses	20,000
	AGENCY TOTAL	90,000
	TOTAL	8,780,857
	LEGISLATIVE	

## 298 - Appropriations

## GENERAL GOVERNMENT

## GOVERNOR'S OFFICE

0000-1101-001	Personal Services	397,400
-002	Other Expenses	62,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	New England Regional Commission	59,000
	AGENCY TOTAL	519,300

## SECRETARY OF STATE

0000-1102-001	Personal Services	871,700
-002	Other Expenses	313,800
	AGENCY TOTAL	1,185,500

## LIEUTENANT GOVERNOR'S OFFICE

0000-1103-001	Personal Services	79,000
-002	Other Expenses	11,000
	AGENCY TOTAL	90,000

## ELECTIONS COMMISSION

0000-1104-001	Personal Services	78,500
-002	Other Expenses	26,500
	AGENCY TOTAL	105,000

## ETHICS COMMISSION

0000-1105-001	Personal Services	39,500
-002	Other Expenses	18,500
	AGENCY TOTAL	58,000

## DEPARTMENT OF COMMUNITY AFFAIRS

0000-1150-001	Personal Services	1,482,000
-002	Other Expenses	180,000
-021	Emergency State Housing Fund	550,000
-022	Fuel Cost Assistance Program	300,000
-023	Weatherization and Energy Conservation Program	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Human Resource Development	5,057,000
-603	Child Day Care	3,780,000

	PAYMENTS TO LOCAL GOVERNMENTS	
-702	Tax Abatement	2,880,000
-703	Payment in Lieu of Taxes	5,465,000
-706	Child Day Care	2,223,000
-708	Human Resource Development	555,000
-709	Innovative Day Care Programs	100,000
		-----
	AGENCY TOTAL	22,772,000
	 OFFICE OF CHILD DAY CARE	
0000-1151-001	Personal Services	45,800
-002	Other Expenses	4,200
		-----
	AGENCY TOTAL	50,000
	 STATE PROPERTIES REVIEW BOARD	
0000-1162-001	Personal Services	67,500
-002	Other Expenses	79,500
		-----
	AGENCY TOTAL	147,000
	 STATE TREASURER	
0000-1201-001	Personal Services	598,000
-002	Other Expenses	175,000
		-----
	AGENCY TOTAL	773,000
	 STATE COMPTROLLER	
0000-1202-001	Personal Services	2,777,000
-002	Other Expenses	770,000
		-----
	AGENCY TOTAL	3,547,000
	 TAX DEPARTMENT	
0000-1203-001	Personal Services	6,710,500
-002	Other Expenses	1,788,500
-005	Equipment	5,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Tax Relief for the Elderly	7,329,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Reimbursement of Local Property Tax on Manufacturers' Inventories	17,633,000
-702	Local Property Tax Relief for the Elderly	24,500,000
-703	Reimbursement of Local Property Tax on Mercantile Inventory	9,940,000
-705	Reimbursement of Local Property Tax - Disability Exemption	500,000
		-----
	AGENCY TOTAL	68,406,000



## 300 - Appropriations

## STATE INSURANCE PURCHASING BOARD

0000-1220-001	Personal Services	22,800
-002	Other Expenses	3,585,200
-021	Surety Bonds for State Officials and Employees	43,000
		-----
	AGENCY TOTAL	3,651,000

## OFFICE OF POLICY AND MANAGEMENT

0000-1310-001	Personal Services	2,177,000
-002	Other Expenses	315,000
-005	Equipment	500
-021	Human Services Reorganization Commission	75,000
-022	Medicaid Management Information System Evaluation	5,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Regional Planning Agencies	310,000
		-----
	AGENCY TOTAL	2,882,500

## DEPARTMENT OF ADMINISTRATIVE SERVICES

	OFFICE OF THE COMMISSIONER	
0000-1321-001	Personal Services	187,000
-002	Other Expenses	6,000
		-----
	BUREAU TOTAL	193,000

	BUREAU OF PERSONNEL	
0000-1322-001	Personal Services	2,013,000
-002	Other Expenses	607,000
-005	Equipment	300
-021	Suggestion Awards	100,000
		-----
	BUREAU TOTAL	2,720,300

	BUREAU OF COLLECTION SERVICES	
0000-1323-001	Personnel Services	2,030,000
-002	Other Expenses	283,000
-005	Equipment	1,700
-021	Refund of Collections	50,000
		-----
	BUREAU TOTAL	2,364,700

	BUREAU OF DATA PROCESSING	
0000-1324-001	Personal Services	671,000
-002	Other Expenses	328,000
		-----
	BUREAU TOTAL	999,000

	BUREAU OF PURCHASING	
0000-1325-001	Personal Services	1,178,700
-002	Other Expenses	180,300
-021	Printing of Public Documents	168,000
		-----
	BUREAU TOTAL	1,527,000

0000-1326-001	BUREAU OF PUBLIC WORKS	
-002	Personal Services	5,566,700
-005	Other Expenses	3,788,300
-021	Equipment	28,000
	Rents and Moving Expenses	3,080,000

BUREAU TOTAL	12,463,000
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DEPARTMENT OF ADMINISTRATIVE SERVICES	20,267,000
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## ATTORNEY GENERAL

0000-1501-001	Personal Services	2,749,000
-002	Other Expenses	180,000
-005	Equipment	8,000

AGENCY TOTAL	2,937,000
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## OFFICE OF THE CLAIMS COMMISSIONER

0000-1502-001	Personal Services	53,000
-002	Other Expenses	4,000
-021	Adjudicated Claims	50,000

AGENCY TOTAL	107,000
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TOTAL	127,497,300
GENERAL GOVERNMENT	

## REGULATION AND PROTECTION OF PERSONS AND PROPERTY

## STATE POLICE

0000-2001-001	Personal Services	20,095,000
-002	Other Expenses	5,943,700
-005	Equipment	1,992,500
-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Payment to Volunteer Fire Companies	150,000

AGENCY TOTAL	28,181,200
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## MUNICIPAL POLICE TRAINING COUNCIL

0000-2003-001	Personal Services	256,700
-002	Other Expenses	305,500
-005	Equipment	4,000

AGENCY TOTAL	566,200
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## BOARD OF PERMIT EXAMINERS

0000-2004-001	Personal Services	12,200
-002	Other Expenses	2,800

AGENCY TOTAL	15,000
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# 302 - Appropriations

## MOTOR VEHICLE DEPARTMENT

0000-2101-001	Personal Services	10,375,200
-002	Other Expenses	5,242,500
-005	Equipment	54,000
		-----
	AGENCY TOTAL	15,671,700

## INSURANCE DEPARTMENT

0000-2103-001	Personal Services	1,150,300
-002	Other Expenses	77,700
		-----
	AGENCY TOTAL	1,228,000

## LABOR DEPARTMENT

0000-2104-001	Personal Services	2,219,900
-002	Other Expenses	686,500
-005	Equipment	5,000
-022	Vocational and Manpower Training	1,100,000
		-----
	AGENCY TOTAL	4,011,400

## DEPARTMENT OF CONSUMER PROTECTION

0000-2105-001	Personal Services	1,863,900
-002	Other Expenses	352,500
-005	Equipment	14,500
-021	Consumers Advisory Council	1,000
		-----
	AGENCY TOTAL	2,231,900

## OFFICE OF CONSUMER COUNSEL

0000-2106-001	Personal Services	85,250
-002	Other Expenses	84,900
-005	Equipment	1,000
		-----
	AGENCY TOTAL	171,150

## PUBLIC UTILITIES CONTROL AUTHORITY

0000-2107-001	Personal Services	1,968,500
-002	Other Expenses	264,000
-005	Equipment	4,000
		-----
	AGENCY TOTAL	2,236,500

## COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

0000-2108-001	Personal Services	1,155,100
-002	Other Expenses	141,100
-005	Equipment	800
		-----
	AGENCY TOTAL	1,297,000

## BOARD OF ACCOUNTANCY

0000-2109-001	Personal Services	14,000
-002	Other Expenses	78,350
		-----
	AGENCY TOTAL	92,350

## OFFICE OF PROTECTION AND ADVOCACY FOR THE HANDICAPPED

0000-2110-001	Personal Services	94,500
-002	Other Expenses	29,200
		-----
	AGENCY TOTAL	123,700

## CONNECTICUT JUSTICE COMMISSION

0000-2111-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Criminal Justice Administration Grants	645,800
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Criminal Justice Administration Grants	197,200
		-----
	AGENCY TOTAL	843,000

## EXAMINATION AND REGULATION OF ARCHITECTS

0000-2112-001	Personal Services	20,500
-002	Other Expenses	30,000
		-----
	AGENCY TOTAL	50,500

EXAMINATION AND REGULATION OF PROFESSIONAL  
ENGINEERS AND LAND SURVEYORS

0000-2113-001	Personal Services	25,300
-002	Other Expenses	36,700
		-----
	AGENCY TOTAL	62,000

BOARD OF TELEVISION AND RADIO SERVICE  
EXAMINERS

0000-2114-001	Personal Services	61,300
-002	Other Expenses	7,700
		-----
	AGENCY TOTAL	69,000

# 304 - Appropriations

## CONNECTICUT REAL ESTATE COMMISSION

0000-2117-001	Personal Services	263,000
-002	Other Expenses	46,000
		-----
	AGENCY TOTAL	309,000

## CONNECTICUT SAFETY COMMISSION

0000-2118-001	Personal Services	81,600
-002	Other Expenses	13,000
		-----
	AGENCY TOTAL	94,600

## LIQUOR CONTROL COMMISSION

0000-2119-001	Personal Services	687,000
-002	Other Expenses	95,000
		-----
	AGENCY TOTAL	782,000

## OCCUPATIONAL LICENSING BOARD

0000-2121-001	Personal Services	104,200
-002	Other Expenses	25,800
		-----
	AGENCY TOTAL	130,000

## BOARD OF LANDSCAPE ARCHITECTS

0000-2124-001	Personal Services	4,600
-002	Other Expenses	2,600
		-----
	AGENCY TOTAL	7,200

## CONNECTICUT WELL DRILLING BOARD

0000-2127-001	Personal Services	4,650
-002	Other Expenses	4,200
		-----
	AGENCY TOTAL	8,850

## WORKMEN'S COMPENSATION COMMISSION

0000-2135-001	Personal Services	600,000
-002	Other Expenses	150,000
-005	Equipment	1,000
		-----
	AGENCY TOTAL	751,000

## COMMISSION ON SPECIAL REVENUE

0000-2150-001	Personal Services	1,936,000
-002	Other Expenses	1,682,000
-005	Equipment	7,000
		<hr/>
	AGENCY TOTAL	3,625,000

## MILITARY DEPARTMENT

0000-2201-001	Personal Services	1,721,000
-002	Other Expenses	1,351,600
-005	Equipment	136,000
-021	Firing Squads	158,000
		<hr/>
	AGENCY TOTAL	3,366,600

## CONNECTICUT WING-CIVIL AIR PATROL

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-2202-601	Civil Air Patrol	10,000
		<hr/>
	AGENCY TOTAL	10,000

## COMMISSION ON FIRE PREVENTION AND CONTROL

0000-2304-001	Personal Services	98,000
-002	Other Expenses	44,000
-005	Equipment	5,000
		<hr/>
	AGENCY TOTAL	147,000

	TOTAL	\$ 66,081,850
	REGULATION AND PROTECTION OF	
	PERSONS AND PROPERTY	

CONSERVATION AND DEVELOPMENT OF NATURAL  
RESOURCES AND RECREATION

## DEPARTMENT OF AGRICULTURE

0000-3002-001	Personal Services	1,247,000
-002	Other Expenses	587,100
-005	Equipment	1,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENT	
-602	Aid to Agricultural Societies	40,000
-603	Collection of Agricultural Statistics	1,200
-604	Tuberculosis & Brucellosis Indemnity	1,000
-605	Equine Advisory Council	500
-606	Exhibits and Demonstrations	1,000
		<hr/>
	AGENCY TOTAL	1,879,000

## 306 - Appropriations

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

	CENTRAL OFFICE	
0000-3100-001	Personal Services	1,392,000
-002	Other Expenses	271,900
-005	Equipment	4,600
-021	Soils Mapping	60,000
-026	Connecticut River Gateway Commission	9,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Soil Conservation Districts	48,000
-603	Cooperative Agreement with U.S. Geological Survey-Geology Investigations	65,000
-604	Cooperative Agreement with U.S. Geological Survey-Hydrological Studies	155,000
-605	New England Interstate Water Pollution Control Commission	15,000
-606	Northeastern Interstate Forest Fire Protection Compact	1,200
-607	Connecticut River Valley Flood Control Commission	42,500
-608	Interstate Sanitation Commission	54,000
-609	New England River Basin Commission	31,300
-610	Thames River Valley Flood Control Commission	69,400
-611	Environmental Review Teams	60,000
-612	Cooperative Agreement with U.S. Geological Survey-Topographic Investigations	55,000
		-----
	DIVISION TOTAL	2,334,300

## DIVISION OF CONSERVATION AND PRESERVATION

0000-3101-001	Personal Services	6,011,000
-002	Other Expenses	1,704,600
-005	Equipment	393,400
-023	Youth Conservation Corps	86,600
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Daughters of American Revolution	2,000
		-----
	DIVISION TOTAL	8,197,600

## DIVISION OF ENVIRONMENTAL QUALITY

0000-3102-001	Personal Services	1,371,000
-002	Other Expenses	635,500
-005	Equipment	2,000
-024	Council on Environmental Quality	40,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Aid for Incinerator Standardization	200,000
-702	Algae & Aquatic Control	60,000
		-----
	DIVISION TOTAL	2,308,500

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

12,840,400

## CONNECTICUT HISTORICAL COMMISSION

0000-3400-001	Personal Services	247,000
-002	Other Expenses	128,600
-005	Equipment	800

-702	PAYMENTS TO LOCAL GOVERNMENTS	
	Placement of Markers & Monuments	21,000
		-----
	AGENCY TOTAL	397,400

DEPARTMENT OF COMMERCE

0000-3501-001	Personal Services	1,129,800
-002	Other Expenses	659,200
-021	Committee of Concern for Connecticut Jobs	500
-022	Promote Connecticut Fund	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Small Business Development Centers	15,000
-602	Technical Assistance Grants	50,000
-603	Business Expansion - Municipalities with High Unemployment	1,000,000
-604	Promotion of Connecticut's Business and Tourist Attractions	200,000
		-----
	AGENCY TOTAL	3,104,500

CONNECTICUT AGRICULTURAL EXPERIMENT STATION

0000-3601-001	Personal Services	1,674,000
-002	Other Expenses	230,000
-005	Equipment	14,000
		-----
	AGENCY TOTAL	1,918,000
	TOTAL	\$ 20,139,300
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	

HEALTH AND HOSPITALS

DEPARTMENT OF HEALTH

0000-4000-001	Personal Services	12,815,700
-002	Other Expenses	4,087,300
-005	Equipment	461,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-4001-601	State Aid to Public Health Nursing	265,000
-604	Home Care-Home Health Aids	106,000
-606	Cystic Fibrosis Research & Treatment	78,000
-608	Newington Children's Hospital	1,350,000
-609	Aid to Comprehensive Chest Clinics	50,000
-610	Emergency Medical Services Training	100,000
-611	Emergency Medical Services Regional Offices	261,700
-612	Emergency Medical Services - Region V	100,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-702	District Departments of Health	850,700
-703	Venereal Disease	83,300
		-----
	AGENCY TOTAL	20,608,700



# 308 - Appropriations

## DEPARTMENT OF MENTAL RETARDATION

0000-4100-001	Personal Services	44,285,000
-002	Other Expenses	11,455,000
-005	Equipment	690,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-4114-601	Examination & Commitment of Mentally Retarded and Epileptic Persons	100
-602	Day Care, Day Camp and Recreational Programs for Mentally Retarded Children and Adults	151,900
-603	Diagnostic Clinics for Mentally Retarded Persons	52,000
-604	Vocational Training Centers for Mentally Retarded Persons	270,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Diagnostic Clinics for Mentally Retarded Persons	28,000
	AGENCY TOTAL	56,932,000

## DEPARTMENT OF MENTAL HEALTH

0000-4400-001	Personal Services	54,549,100
-002	Other Expenses	18,807,300
-005	Equipment	395,000
-021	Alcohol and Drug Abuse Council	247,600
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-4401-605	Grants to Community Agencies & Municipalities for Alcoholism and Drug Dependency Services	3,888,000
-606	Grants for Psychiatric & Mental Health Services	3,930,000
	AGENCY TOTAL	81,817,000

## OFFICE OF THE MEDICAL EXAMINER

0000-4501-001	Personal Services	370,000
-002	Other Expenses	515,000
-005	Equipment	15,000
	AGENCY TOTAL	900,000

## VETERANS' HOME AND HOSPITAL

0000-4601-001	Personal Services	5,610,200
-002	Other Expenses	2,678,800
-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	550,000
	AGENCY TOTAL	9,039,000
	TOTAL	169,296,700
	HEALTH AND HOSPITALS	

## TRANSPORTATION

## DEPARTMENT OF TRANSPORTATION

0000-5000-001	Personal Services	55,857,392
-002	Other Expenses	21,627,408
-005	Equipment	4,000,000
-021	Public Transportation Programs	34,538,800
-202	Highway & Bridge Maintenance-Payments to Contractors	2,500,000
-205	Construction of Highways and Bridges	1,140,000
-207	State Agency Roadwork	199,000
-212	Bridge Improvements-Town Roads Over Railroads	200,000
-215	Urban Systems Program	1,500,000
-216	Minor Improvements Program	1,000,000
-217	Major Bridge Improvements Program	1,000,000
-218	Safety Improvements Program	800,000
-219	Tolls & Concessions Facilities Improvements	300,000
-221	Interstate Trade-in Program	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-613	Tri-State Regional Planning Commission	200,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-714	Town Aid Grants-Roads	20,285,000
	AGENCY TOTAL	145,148,600
	TOTAL TRANSPORTATION	145,148,600

## WELFARE

## DEPARTMENT OF SOCIAL SERVICES

0000-6001-001	Personal Services	18,508,500
-002	Other Expenses	9,209,600
-021	Protection of the Elderly	30,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Medicaid	249,648,130
-603	Aid to Families with Dependent Children	173,971,200
-604	Work Incentive Program	225,000
-605	Day Care Program	5,200,000
-606	Aid to Families with Dependent Children-Unemployed Fathers	5,443,200
-607	Old Age Assistance	5,563,200
-608	Aid to the Blind	101,000
-609	Aid to the Disabled	6,900,000
-611	Connecticut Assistance and Medical Aid Program for the Disabled	2,876,400
-612	Adjustment of Recoveries	200,000
-613	State Assistance for Quadrepligics and Totally Incapacitated Persons	35,000
-614	Emergency Energy Assistance	1,000,000
-617	Shelter Services for Victims of Household Abuse	150,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Assistance to Towns for Welfare Purposes	26,980,000
	AGENCY TOTAL	506,041,230

# 310 - Appropriations

## DEPARTMENT ON AGING

0000-6003-001	Personal Services	387,200
-002	Other Expenses	193,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Elderly Health Screening	20,000
-604	Triage	450,000
-605	Promotion of Independent Living for the Elderly	1,600,000
-606	Breakthrough to the Aging	25,000
	AGENCY TOTAL	2,675,500
	TOTAL WELFARE	508,716,730

## EDUCATION, LIBRARIES AND MUSEUMS

### DEPARTMENT OF EDUCATION

0000-7001-001	Personal Services	22,480,500
-002	Other Expenses	4,298,000
-005	Equipment	940,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Vocational Rehabilitation	1,750,000
-602	American School for the Deaf	2,400,000
-603	Newington Children's Hospital Education Grant	18,000
-605	Connecticut Educational Television Corporation	925,000
-607	Regional Education Services	626,000
-608	Omnibus Educational Grants for State Supported Schools	1,920,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	School Building Grant and Interest Subsidy Program	18,350,000
-703	Assistance to Towns for Educational Purposes	150,655,000
-704	Vocational Agriculture	1,100,000
-706	Educational Programs for Disadvantaged Children	6,925,000
-708	Special Education	48,400,000
-709	Transportation of School Children	13,780,000
-710	Adult Education	570,000
-711	Education of Children Residing in Tax Exempt State Property	1,275,000
-712	Adult Basic Education	525,000
-713	Health & Welfare Services for Pupils Attending Private Schools	3,900,000
-714	Child Nutrition Program	2,000,000
-717	Grants in Lieu of Supervisory Services	170,000
-718	Improvement of Educational Opportunities of Disadvantaged Children	200,000
-719	Educational Equalization Grants to Towns	40,000,000
-720	Bilingual Education	1,400,000
-721	State Grant Commitments for School Construction	400,000
-722	Incentive Grants for Career & Vocational Education	1,000,000
	AGENCY TOTAL	326,007,500

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

0000-7101-001	Personal Services	675,500
-002	Other Expenses	47,050
-005	Equipment	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Tuition and Services-Residential School Children	64,000
-603	Equipment, Tools & Materials	13,000
-604	Supplementary Relief & Services	60,000
-605	Education of Handicapped Blind Children	1,179,000
-606	Vocational Rehabilitation	175,000
-607	Education of Pre-School Blind Children	26,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Services for Persons with Impaired Vision	195,000
-702	Tuition and Services-Public School Children	390,000
-703	Transportation	5,000
	AGENCY TOTAL	2,832,550

COMMISSION ON THE DEAF AND HEARING IMPAIRED

0000-7102-001	Personal Services	305,300
-002	Other Expenses	29,300
-005	Equipment	2,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Telephone Message Relay System for the Deaf	25,000
	AGENCY TOTAL	362,300

COMMISSION ON THE ARTS

0000-7402-001	Personal Services	217,973
-002	Other Expenses	66,627
-005	Equipment	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Statewide Cultural Development	1,032,000
	AGENCY TOTAL	1,317,100

STATE LIBRARY

0000-7501-001	Personal Services	1,985,800
-002	Other Expenses	429,300
-005	Equipment	748,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Assistance to Connecticut Historical Society	1,000
-602	Cooperating Library Service Units	300,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Payments to Free Public Libraries	500,000
-702	Connecticard Payments to Public Libraries	400,000
	AGENCY TOTAL	4,364,600

# 312 - Appropriations

## TEACHER'S RETIREMENT BOARD

0000-7601-001	Personal Services	421,800
-002	Other Expenses	297,200
-005	Equipment	300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Retirement Contributions	62,381,700
-602	Retirees Health Service Cost	225,000
		-----
	AGENCY TOTAL	63,326,000

## CONNECTICUT STUDENT LOAN FOUNDATION

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-7403-601	Forgiveness and Guarantee of Loans to College and Vocational Students	1,250,000
-602	Administrative Overhead Grants	364,000
		-----
	AGENCY TOTAL	1,614,000

## AMERICAN AND FRANCOPHONE CULTURAL COMMISSION

0000-7404-006	Current Expenses	500
		-----
	AGENCY TOTAL	500

## BOARD OF HIGHER EDUCATION

0000-7400-001	Personal Services	807,300
-002	Other Expenses	245,800
-005	Equipment	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-606	Student Financial Assistance	3,450,000
-607	Awards to Children of Deceased/Disabled Veterans	61,000
-608	Connecticut Talent Assistance Cooperative	57,000
-609	Contracted Students with Independent Colleges	4,700,000
-610	Cooperation with Independent Colleges	144,000
-611	Opportunities in Veterinary Medicine for Connecticut Students	268,000
-612	Teacher Education Pilot Program	40,000
-613	Health Professions for Connecticut Residents	40,000
-614	Scholarship Fund for Veterans	50,000
		-----
	AGENCY TOTAL	9,863,600

## BOARD FOR STATE ACADEMIC AWARDS

0000-7401-001	Personal Services	124,600
-002	Other Expenses	30,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	1,000
		-----
	AGENCY TOTAL	155,600

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER  
EDUCATION CENTER

0000-7405-001	Personal Services	332,400
-002	Other Expenses	234,000
		-----
	AGENCY TOTAL	566,400

## UNIVERSITY OF CONNECTICUT

0000-7301-001	Personal Services	54,023,000
-002	Other Expenses	7,330,600
-005	Equipment	2,138,600
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	200,000
-602	Loans to College Students	100,000
-603	Work Study Program	229,000
-605	Graduate Fellowships	350,000
-606	Human Rights and Opportunities Scholarships	40,000
-607	Scholarship Aid Tuition Refund	960,600
		-----
	AGENCY TOTAL	65,371,800

## UNIVERSITY OF CONNECTICUT-HEALTH CENTER

0000-7302-001	Personal Services	15,674,500
-002	Other Expenses	3,207,200
-005	Equipment	750,000
-021	Clinical Programs Subsidy	4,250,000
-023	Poison Information Center	65,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	20,000
-602	Loans to College Students	20,000
-607	Scholarship Aid Tuition Refund	52,000
-608	Grants to Hospitals for Family Practice Residents	35,000
		-----
	AGENCY TOTAL	24,073,700

## REGIONAL COMMUNITY COLLEGES

0000-7700-001	Personal Services	20,506,000
-002	Other Expenses	5,019,000
-005	Equipment	733,300
-021	Northwestern Community College - Deaf Program	131,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	160,000
-602	Loans to College Students	62,670
-603	Work Study Program	150,270
-604	Nursing Student Loans	5,200
-607	Scholarship Aid Tuition Refunds	280,000
		-----
	AGENCY TOTAL	27,047,440

## STATE COLLEGES

0000-7800-001	Personal Services	36,139,300
-002	Other Expenses	3,708,500
-005	Equipment	1,100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	172,400
-602	Loans to College Students	111,700
-603	Work Study Program	211,900
-604	Nursing Student Loans	4,500
-607	Scholarship Aid Tuition Refunds	568,000
		-----
	AGENCY TOTAL	42,016,300

## STATE TECHNICAL COLLEGES

0000-7200-001	Personal Services	6,003,000
-002	Other Expenses	1,117,000
-005	Equipment	455,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	25,470
-603	Work Study Program	30,930
-607	Scholarship Aid Tuition Refunds	75,300
		-----
	AGENCY TOTAL	7,707,000

	TOTAL	\$576,626,390
	EDUCATION, LIBRARIES AND MUSEUMS	

## CORRECTIONS

## DEPARTMENT OF CORRECTION

0000-8000-001	Personal Services	23,778,100
-002	Other Expenses	8,836,000
-005	Equipment	140,000
-022	Legal Services to Prisoners	96,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Aid to Paroled and Discharged Inmates	69,900
-602	Connecticut Prison Association	12,000
-603	Rehabilitation of Young Adult Offenders	143,000
		-----
	AGENCY TOTAL	33,075,000

## DEPARTMENT OF CHILDREN AND YOUTH SERVICES

0000-8100-001	Personal Services	19,280,000
-002	Other Expenses	4,356,000
-005	Equipment	250,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Aid to Paroled and Discharged Inmates	2,684,000
-602	Grants for Psychiatric Clinics for Children	2,641,900
-603	Grants for Day Care Centers for Children	198,300
-604	Board and Care of Children	19,960,800
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Youth Services Bureaus	999,000
		-----
	AGENCY TOTAL	50,370,000

## COMMISSION ON ADULT PROBATION

0000-8401-001	Personal Services	3,506,000
-002	Other Expenses	414,000
		-----
	AGENCY TOTAL	3,920,000
	TOTAL	87,365,000
	CORRECTIONS	

## JUDICIAL

## JUDICIAL DEPARTMENT

0000-9001-001	Personal Services	22,705,738
-002	Other Expenses	7,382,000
-005	Equipment	120,000
		-----
	AGENCY TOTAL	30,207,738

## COUNTY SHERIFFS

0000-9004-001	Personal Services	245,000
-002	Other Expenses	29,000
		-----
	AGENCY TOTAL	274,000

## DIVISION OF CRIMINAL JUSTICE

0000-9006-001	Personal Services	4,179,280
-002	Other Expenses	719,928
-005	Equipment	37,250
-021	Medicaid Fraud Control Unit	372,356
		-----
	AGENCY TOTAL	5,308,814

## PUBLIC DEFENDER SERVICES COMMISSION

0000-9007-001	Personal Services	2,555,600
-002	Other Expenses	487,500
-005	Equipment	8,000
		-----
	AGENCY TOTAL	3,051,100
	TOTAL	\$ 38,841,652
	JUDICIAL	



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	NON-FUNCTIONAL	
	MISCELLANEOUS APPROPRIATION TO THE GOVERNOR	
0000-9110-006	Governor's Contingency	100,000
	DEBT SERVICE-STATE TREASURER	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-9120-601	Debt Services - State Treasurer	159,998,226
	STATE EMPLOYEES WORKMEN'S COMPENSATION - ATTORNEY GENERAL	
0000-9130-021	Compensation Awards	3,972,000
	RESERVE FOR SALARY ADJUSTMENTS	
0000-9201-021	Reserve for Salary Adjustments, Including But Not Limited to Collective Bargaining Agreements, Reevaluations, and Other Related Costs Including Those for Employees Not Covered by Collective Bargaining	8,700,000
	CAPITAL PROJECTS	
0000-9301-007	Capital Outlay	4,000,000
	FINANCE ADVISORY COMMITTEE - 1978 ACTS WITHOUT APPROPRIATIONS	
0000-9401-078	FAC - 1978 Acts Without Appropriations	27,000,000
	FAC - AUTOMATED ACCOUNTING, BUDGET, AUDITING AND PERSONNEL SYSTEMS REVISIONS	
0000-9402-029	FAC - Automated Accounting, Budget, Auditing and Personnel Systems Revisions	1,550,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY DEPARTMENT OF ADMINISTRATIVE SERVICES	
0000-9502-005	Office Equipment	500,000

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY  
THE COMPTROLLER

JUDICIAL REVIEW COUNCIL

0000-9601-002	Other Expenses	20,000
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SUNDRY PURPOSES

0000-9604-002	Other Expenses	5,000
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REFUNDS OF TAXES AND PAYMENTS

0000-9605-002	Other Expenses	10,026,000
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FORMS AND STATIONERY

0000-9606-002	Other Expenses	32,498
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TELEPHONE AND TELEGRAPH

0000-9611-002	Other Expenses	8,796,000
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FIRE TRAINING SCHOOLS

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9701-601	Fire Training School-Willimantic	33,000
-602	Fire Training School-Torrington	30,000
-603	Fire Training School-New Haven	20,000
-604	Fire Training School-Derby	20,000
-606	Fire Training School-Wolcott	20,000
-607	Fire Training School-Fairfield	20,000
		-----

TOTAL FIRE TRAINING SCHOOLS	143,000
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MAINTENANCE OF COUNTY BASE FIRE RADIO  
NETWORK

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9702-601	Maintenance of County Base Fire Radio Network	9,000
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MAINTENANCE OF STATE-WIDE FIRE RADIO NETWORK

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9703-601	Maintenance of State-Wide Fire Radio Network	7,000
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EQUAL GRANTS TO 35 NON-PROFIT GENERAL HOSPITALS

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9704-601	Equal Grants to 35 Non-Profit General Hospitals	35
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	VFW LOYALTY DAY PARADE	
0000-9705-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS VFW Loyalty Day Parade	1,000
	CONNECTICUT STATE POLICE ASSOCIATION	
0000-9706-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Connecticut State Police Association	88,000
	CONNECTICUT STATE FIREMEN'S ASSOCIATION	
0000-9707-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Connecticut State Firemen's Association	125,000
	EMERGENCY COMMUNICATIONS	
0000-9708-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Tolland County Fire Service Mutual Aid, Inc.	90,000
-602	Quinebaug Valley Emergency Communications, Inc.	74,500
-603	Litchfield County Fire Service Mutual Aid	25,000
-604	Colchester Emergency Center	70,000
-605	Willimantic Switchboard Fire Chief's Association, Inc.	40,000
	TOTAL EMERGENCY COMMUNICATIONS	299,500
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	
0000-9801-701	PAYMENTS TO LOCAL GOVERNMENTS Reimbursement to Towns for Loss of Taxes on State Property	7,200,000
	WAREHOUSE POINT FIRE DISTRICT	
0000-9802-701	PAYMENTS TO LOCAL GOVERNMENTS Warehouse Point Fire District	1,400
	PROPERTY TAX RELIEF GRANTS	
0000-9803-704	PAYMENTS TO LOCAL GOVERNMENTS Grants to Municipalities - Per Capital Income Formula	23,860,000
-705	Grants to Municipalities - Population Formula	6,000,000
	TOTAL PROPERTY TAX RELIEF GRANTS	29,860,000
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON ON PRIVATE TAX-EXEMPT PROPERTY	
0000-9804-701	PAYMENTS TO LOCAL GOVERNMENTS Reimbursement to Towns for Loss of Taxes on Private Tax-Exempt Property	10,000,000

	STATE POLICE SURVIVORS BENEFITS	
0000-9901-002	Other Expenses	26,400
	PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES	
0000-9902-002	Other Expenses	200
	UNEMPLOYMENT COMPENSATION	
0000-9903-002	Other Expenses	3,600,000
	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
0000-9909-002	Other Expenses	81,802,000
	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
0000-9910-002	Other Expenses	525,000
	PENSIONS AND RETIREMENTS-OTHER STATUTORY	
0000-9911-002	Other Expenses	740,000
	INSURANCE-GROUP LIFE	
0000-9913-002	Other Expenses	1,924,500
	EMPLOYERS SOCIAL SECURITY TAX	
0000-9926-002	Other Expenses	26,790,500
	HEALTH SERVICE COST	
0000-9932-002	Other Expenses	25,572,000
	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
0000-9933-002	Other Expenses	425,000
	TOTAL	208,019,033
	MISCELLANEOUS APPROPRIATIONS	
	ADMINISTERED BY THE COMPTROLLER	
	TOTAL	413,839,259
	NON-FUNCTIONAL	
	TOTAL - General Fund	2,162,333,638
	Less: Estimated Lapse	(27,000,000)
	Net-General Fund	2,135,333,638

## SECTION 2

## Soldiers, Sailors and Marines Fund

## HEALTH AND HOSPITALS

## VETERANS' HOME AND HOSPITAL

## OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

50 15-4601-604	Burial Expenses	132,000
-605	Headstones	87,000
		-----
	AGENCY TOTAL	219,000
	TOTAL	219,000
	HEALTH AND HOSPITALS	

## WELFARE

## SOLDIERS SAILORS AND MARINES FUND

50 15-6301-001	Personal Services	211,500
-002	Other Expenses	82,000
-005	Equipment	2,500
-021	Award Payments to Veterans	1,850,000
		-----
	AGENCY TOTAL	2,146,000
	TOTAL	2,146,000
	WELFARE	
	TOTAL	2,365,000
	Soldiers Sailors & Marines Fund	

## SECTION 3

## Regional Market Operation Fund

CONSERVATION AND DEVELOPMENT OF NATURAL  
RESOURCES AND RECREATION

## CONNECTICUT MARKETING AUTHORITY

50 29-3004-001	Personal Services	111,100
-002	Other Expenses	103,000
-005	Equipment	1,000
		-----
	AGENCY TOTAL	215,100
	TOTAL	215,100
	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	18,765
		-----
	TOTAL	18,765
	NON-FUNCTIONAL	
	TOTAL	233,865
	Regional Market Operation Fund	

Sec. 4. 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. 5. 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, IV-B, 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. 6. Any funds received in 1978-79 from the federal government for anti-recession fiscal assistance to the extent of ten 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, 1978.

Sec. 7. The provisions of any other statute to the contrary notwithstanding, funds in the bond retirement fund resulting from the general fund surplus for the fiscal year ending June 30, 1978, plus any interest earned, shall be used to finance a portion of debt service costs of the fiscal year ending June 30, 1979.

Sec. 8. The finance advisory committee is authorized, upon the recommendation of the secretary of the office of policy and management, to transfer such funds between state agencies as may be necessary to accomplish the reorganization of the executive branch of state government pursuant to public act 77-614 and such amendments thereto as may be enacted during the current session.

Sec. 9. The appropriations in sections 1 to 3, inclusive, of this act, are supported by revenue estimates as follows:

ESTIMATED REVENUE, GENERAL FUND  
1978-79

Taxes	
Sales and Use	\$ 696,000,000
Corporation	210,700,000
Motor Fuels	171,800,000
Public Service Corporations	118,600,000
Cigarettes	77,700,000
Capital Gains and Dividends	75,600,000
Inheritance and Estate	51,400,000
Insurance Companies	53,400,000
Alcoholic Beverages	26,000,000
Admissions, Dues, Cabaret	10,700,000
Miscellaneous	1,600,000
Total Taxes	<u>\$1,493,500,000</u>
Other Revenue	
Motor Vehicle Receipts	\$ 77,900,000
Licenses, Permits, Fees	62,900,000
Sales of Commodities and Services	35,700,000
Interest and Dividends	9,300,000
Rents	3,000,000
Fines and Escheats	1,400,000
Transfer - Commission on Special Revenue	76,400,000
Transfer - Other Funds	10,400,000
Miscellaneous	46,700,000
Total Other Revenue	<u>\$ 323,700,000</u>
Other Sources	
Federal Grants-In-Aid	\$ 290,000,000
Revenue Sharing	29,900,000
Total Other Sources	<u>\$ 319,900,000</u>
Total General Fund Revenue	<u>\$2,137,100,000</u>
Soldiers, Sailors and Marines Fund	
Interest and Dividends	\$ 2,300,000
Total - Soldiers, Sailors and Marines Fund	<u>\$ 2,300,000</u>
Regional Market Operation Fund	
Rentals	\$ 272,391
Total - Regional Market Operation Fund	<u>\$ 272,391</u>

Sec. 10. This act shall take effect July 1, 1978.

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1It should be noted that the Comptroller's account codes have been added to the act for reference purposes; and, in some cases, agency and appropriation account order are different than the budget act to reflect the order of the Comptroller's codes.



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