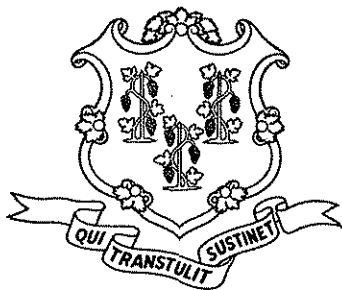


THE STATE BUDGET FOR THE 1979-80 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1979 GENERAL ASSEMBLY
SEPTEMBER 1979

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1979 BUDGET LEGISLATION

APPROPRIATIONS ACT

Act. No.

SA 23 An Act Making Appropriation for the Expenses of the State for the Fiscal Year Ending June 30, 1980

BOND ACTS

PA 471 An Act Increasing the Bond Authorizations for the Small Contractors' Revolving Loan Fund

PA 482 An Act Concerning the Issuance of Bonds for State Assistance for Neighborhood Rehabilitation Programs

PA 499 An Act Expanding the Agricultural Lands Preservation Pilot Program

PA 509 An Act Concerning Authorization of State Bonds for Loans for Energy Conservation Measures

PA 573 An Act Increasing the Bond Authorization for the Home Ownership Loan Program

PA 580 An Act Concerning an Increase in the Authorization of Bonds of the State for Rental Housing for Elderly

PA 588 An Act Providing for Payment of Contingent State Obligations Attributable to Certain Projects Removed from the Highway Construction Bond Program in 1978

PA 591 An Act Concerning an Increase in the Total Authorization of State Bonds for School Building Projects to Remedy Certain Safety and Health Violations

PA 607 An Act Concerning Urban Action and Establishing a State Historic Preservation Board

PA 611 An Act Creating a Surety Bond Guarantee Program for Small Contractors

SA 14 An Act Concerning Authorization of Bonds of the State for Mass Transportation

SA 58 An Act Concerning the Acquisition of the Stamford Railroad Station

SA 76 An Act Concerning the Danbury Rail Line

SA 82 An Act Concerning the Waterbury-Hartford Rail Line

SA 95 An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes (Main Bonding Act)

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We also wish to extend our appreciation to Gail Crook, former Secretary to the Director, who contributed substantially in the preparation of this publication.

PREFACE

This publication is intended to serve as a reference source for legislators and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and revenue estimates which make up the budget for the 1979-80 fiscal year.

The first several pages of the book provide an overview of the state budget and highlight major changes made by the 1979 General Assembly. Section I, concerning state revenues, provides revenue estimates for 1979-80, explains new revenue measures enacted in 1979, 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. In the front summary section, a new schedule has been added which summarizes each agency's total budget for 1979-80 and compares it with actual expenditures of the 1978-79 fiscal year, including the percentage increase. In Section II of the book, the budget summaries of higher education agencies include tables of tuition and fees charged at the various schools. Also, in the Appendix the schedule of bond authorizations with unallocated balances has been expanded to include legislative references and unallotted balances for each item.

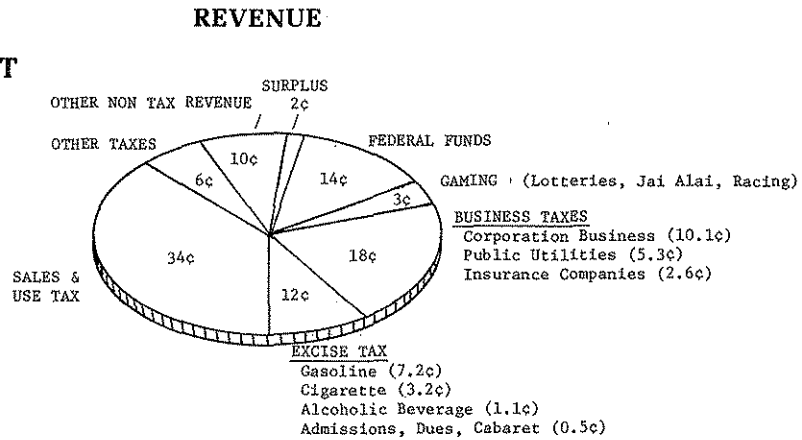
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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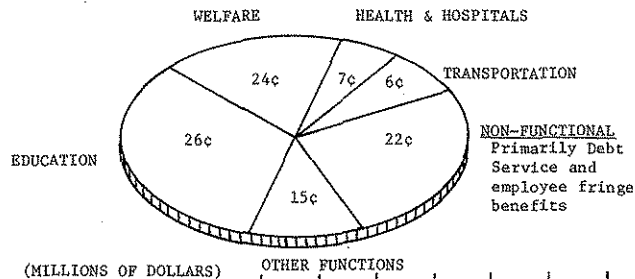
AN OVERVIEW OF THE GENERAL FUND BUDGET¹

GENERAL FUND BUDGET 1979-80 \$2,356 Million¹

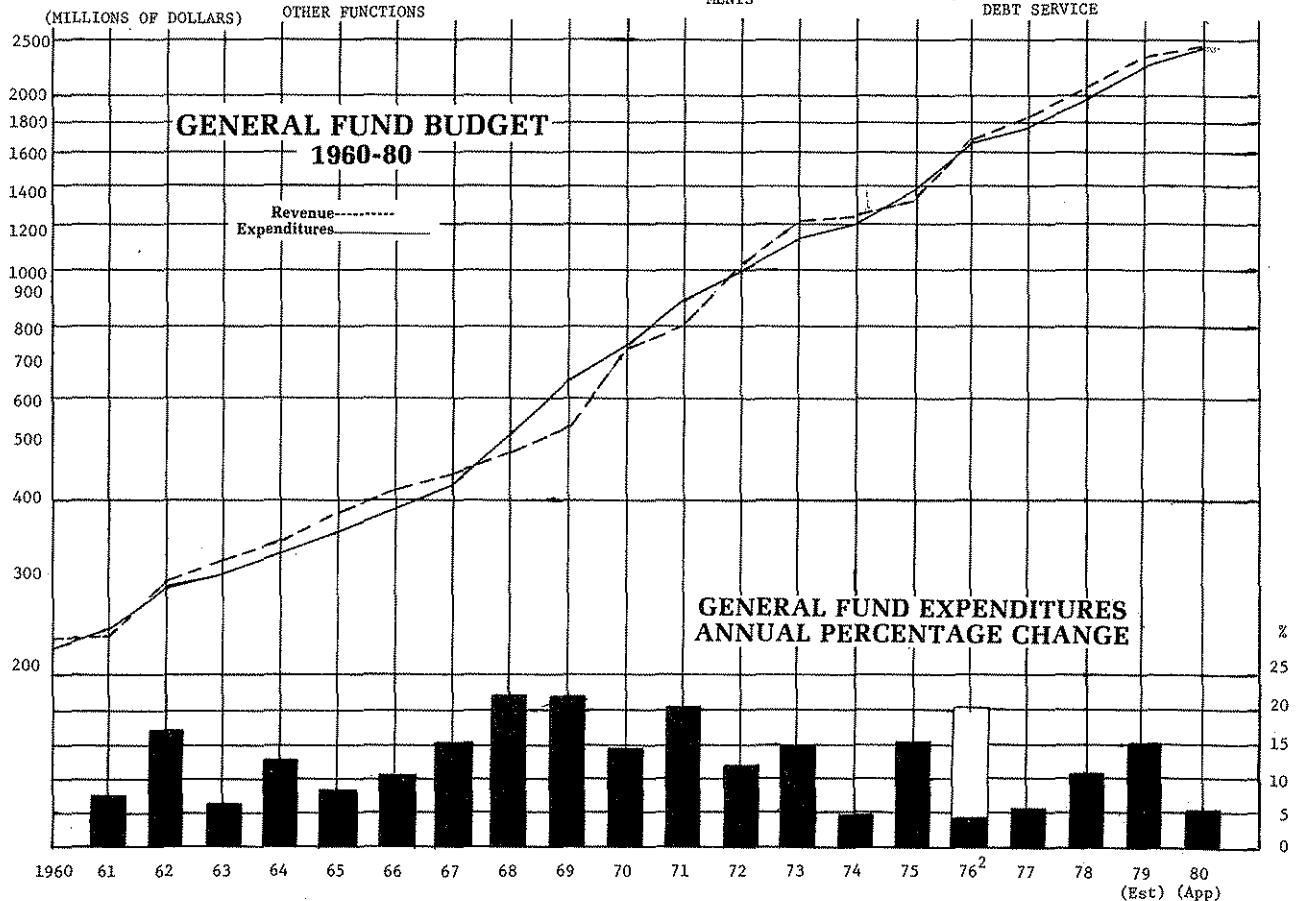
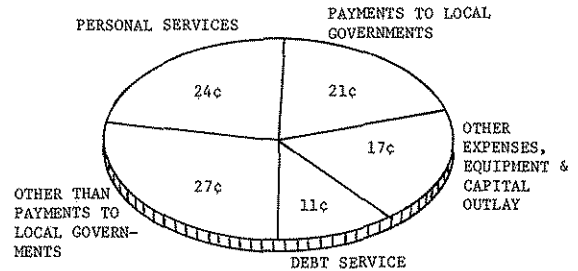


APPROPRIATIONS

BY FUNCTION OF GOVERNMENT



BY CHARACTER OF EXPENDITURE



¹ In order to more accurately show spending, the charts reflect the use of General Fund surpluses, deposited in a special fund, to pay a portion of debt service requirements. These payments, which are normally made from the General Fund, include \$127.3 million in Fiscal Year 1978-79 and \$52.4 million for Fiscal Year 1979-80.

² 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 1979-80 STATE BUDGET

INTRODUCTION

In presenting her General Fund budget recommendations for 1979-80 to the Legislature, the Governor called for spending of \$2,345.6 million from appropriations. In addition, surplus funds of \$52.4 million with interest earnings included, were to be utilized to meet a portion of debt service costs. In total, this represented a 5.1 percent increase over then-estimated spending for the 1978-79 year. Her budget plan also recommended a capital (bonding) program of \$63.6 million in general obligation (tax supported) bonds and \$3.6 million in self-liquidating bonds.

The recommended budget provided for a tax reduction in the sales tax on spare parts for machinery and equipment used in the manufacturing process and in agriculture from seven to three and one-half percent. Additionally, the Governor proposed increasing the tax rates on jai alai from 6 3/4% to 7 1/4% and on dog racing from 8% to 8 1/4%, to make possible what she termed increased security and additional investigations in the gaming area to protect the public interest.

As further points in her proposed General Fund budget, the Governor provided for the following major spending increases: a \$34.0 million increase for the education equalization program to meet the Supreme Court order in *Horton vs. Meskill*; higher welfare payments, including a 5% increase in the standard of need for recipients of money assistance grants and, a \$20.0 million increase to cover the rising costs of the Medicaid program; and 514 new positions, including 217 in the Motor Vehicles Department for an emissions inspection and control program and 135 positions as a result of the termination of federal funds, primarily for Comprehensive Employment Training Act (CETA) positions.

The \$2,356.4 million General Fund budget enacted by the legislature was \$10.8 million higher than that proposed by the Governor. Expenditure increases by the legislature included: a new fuel and utilities energy contingency account, restoration of funding for faculty positions in higher education, a coastal area management plan, and various increases in other areas throughout the budget. The financing of the increases in the legislative budget was based on higher revenue projections. The Governor's proposed tax changes of reducing the sales tax on spare parts for machinery and equipment and increasing the gaming taxes were not adopted by the General Assembly.

The capital budget as adopted by the legislature included general obligation bonds of \$82.2 million and self-liquidating bonds of \$3.6 million. Also, net reductions totaling \$47.857 million were made in prior years' authorizations.

APPROPRIATIONS

Special Act 79-23 (the budget act) provides for total net General Fund appropriations of \$2,356.4 million for the 1979-80 fiscal year, representing an increase of 5.4% over 1978-79 expenditures of \$2,156.9 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 \$52.4 million (including interest) from the 1978-79 surplus to meet a portion of debt service costs in 1979-80; during 1978-79, \$128.7 million in prior surpluses was used for the same purpose. The increase in the 1979-80 budget is significantly lower than last year's 15.7% growth (based on actual expenditures), and considerably lower than the average annual rate of increase in expenditures of 12.3% over the past 19 years. As indicated above, the \$2,356.4 million budget figure represents total "net" appropriations; this results from the fact that \$30.0 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 \$27.0 million. In addition to the General Fund, the budget act provides for \$2.4 million in appropriations from the two other regularly appropriated special funds (see table near the end of this section for a breakdown of these funds).

There are provisions in the budget act for significant increases in several General Fund expenditure items. While there were no new programs funded of any financial magnitude, certain existing programs received increased funding for 1979-80 over their 1978-79 expenditure levels. The largest increase appears in the grant budget of the Department of Income Maintenance. Total increases of some \$38.5 million or 7.7% were made. The major items that account for this growth are: a 5% increase in payment standards for public and general assistance programs including Aid to Families with Dependent Children (AFDC), Connecticut Assistance and Medical Aid Program for the Disabled (CAMAD) and adult programs (\$10.7 million); rate increases for providers of medical assistance (\$18.6 million); and growth in caseloads and the average cost per case for programs, as well as annualization of certain new costs incurred for only part of 1978-79 (\$8.9 million). Also, an additional \$1.0 million is provided for emergency energy assistance, bringing the total funding for this program to \$2.0 million. It should be noted that approximately one-half of the increased costs for these programs will be reimbursed by the federal government.

In the area of aid to local education, grant increases of \$37.5 million, or 12.4% are made. A basic change to the education equalization grant formula has been made for 1979-80. The old program of assistance to towns for educational purposes, based on the average daily membership (ADM) has been abolished. While the \$250 per pupil grant is no longer paid separately, no town under the new formula is to receive less than \$250 per pupil. Additional funding in the amount of \$33.3 million is provided for 1979-80, the first of five annual increases in funding. Full funding has been estimated at \$386.0 million, to be paid in 1983-84. Thus, an additional amount of about \$41.8 million will be needed in each of the

6 - Summary

following four fiscal years (1980-81 through 1983-84). Increased funding for both special education (\$8.3 million) and transportation of school children (\$1.9 million) has been made to reflect the higher costs of these programs and the impact of new equalization formulas (on a sliding scale). The formula revisions are to be phased in over the same five year period as the education equalization grant (1979-80 through 1983-84.) At this time there is no total estimated cost figure available for these two programs at the end of the phase-in period.

For transportation purposes, additional funds are provided for public (mass) transportation programs in the amount of \$9.4 million which represents an increase of 31.5%. The increased funds are required mainly to meet higher operating subsidy payments for rail and bus operations.

Increased funding for both the state employees' retirement system and the teachers' retirement system is also provided. A \$20.6 million (or 25.2%) increase for the state employees account was necessary based on an actuarial determination. Higher total payrolls (including anticipated raises through collective bargaining) and an additional 5% funding for phased-in conversion to an actuarial system (up from 60% to 65% of costs) necessitated the increased appropriation. For the teachers system, an additional \$3.9 million (or 5.9%) is required to cover cost of living allowances for a larger number of retirees and for improvements to the disability retirement plan. A conversion of this retirement system to an actuarial basis was also enacted, however, the increased costs associated with this will not be incurred until 1987-88. At that time, it is estimated that an additional \$16.2 million will be required beyond what would be required under the present funding system.

Funding for new collective bargaining agreements is included in the amount of \$33.6 million based on recommendations of the Governor; (this excludes \$5.8 million for increased retirement costs, reflected above.) The \$33.6 million includes \$5.6 million for employee annual increments which are in the agency budgets and a separate account of \$28.0 million for a cost of living increase and other related costs. Since the budget was adopted, several agreements have been negotiated and approved by the legislature which provide for a 7% cost of living increase and annual increments for most employees, plus other benefits. The cost of providing similar benefits to all employees has been estimated at \$57.0 million, some \$17.6 million more than was budgeted. This difference is expected to be met through the use of additional surplus funds from 1978-79 (not anticipated when the budget was adopted), estimated at \$15.3 million and the remaining \$2.3 million is expected to be absorbed in agency budgets through various savings measures.

Special mention needs to be made concerning the General Fund appropriation for debt service. While the actual appropriated amount has increased by \$62.4 million over the 1978-79 expenditure level, the total requirement for debt service has actually decreased by \$14.0 million or 5%. The reason for the increased General Fund appropriation is that surpluses from prior years used in 1978-79 for debt service totaled \$128.7 million, while the 1979-80 budget is based on having only \$52.4 million available from surplus, a decrease of \$76.3 million. Total debt service requirements have been reduced due to the completion of funding the 1974-75 deficit which required on expenditure of \$24.2 million in 1978-79. This reduction has been somewhat offset, however, because of the need for additional General Fund monies required for debt service on water pollution control bonds. This has been necessitated due to the depletion of a sinking fund reserve account established for these bonds with the federal share of the projects' cost.

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 1979-80.

The total amounts authorized for 1979-80 under the first three sections of the budget act are summarized by fund as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	\$2,386,392,811	(\$30,000,000)	\$2,356,392,811
Soldiers, Sailors and Marines	2,096,347	0	2,096,347
Regional Market Operation	281,955	0	281,955
Total - 1979-80 Appropriations	\$2,388,771,113	(\$30,000,000)	\$2,358,771,113

In addition to the above funds, many agencies have additional monies available which are not appropriated. These include federal and private contributions which are earmarked for specific purposes, and revolving or working capital funds which are designed to be self-sustaining. The revolving funds include such operations as central purchasing and the data center both operated by the Department of Administrative Services, and educational extension and auxiliary services administered by the various units of higher education. The extension funds cover primarily non-credit and evening courses. The auxiliary service funds provide for student dormitories and food service operations. Annual operating expenditures from these various funds are displayed with the appropriate agency budget data in Section II of this book.

REVENUE AND TAXATION

General Fund revenue of \$2,355.4 million is projected for fiscal year 1979-80 which represents an overall increase of 6.6% over anticipated revenues of \$2,209.8 million for fiscal year 1978-79. This overall growth rate is primarily composed of two separate influences: economic growth, and differences in the amount of nonrecurring revenue used

to finance each year's budget. There were no major structural changes to taxes or other general fund revenues for 1979-80. Summarized below are the amounts attributable to each factor for fiscal year 1979-80 and the percentage changes they represent relative to fiscal year 1978-79.

	Amount (million \$)	Percentage Change
Estimated General Fund-Revenue, ¹ 1978-79	\$2,209.8	
Changes as a result of:		
Economic Growth	+ 170.6	+7.7%
Nonrecurring Revenue Sources	- 25.0	-1.1
Projected General Fund Revenue 1978-79	\$2,355.4	+6.6%

¹The estimated General Fund revenue figure for 1978-79 was the Finance Committee estimate at the time the budget was adopted in April, 1979.

The major portion of the economic growth of \$170.6 million occurs in tax revenues (\$124.8 million). The economic assumption underlying the 1979-80 revenue estimates is for a period of moderation of growth accompanied by high levels of inflation.

Nonrecurring revenues drop by \$25 million as one-time revenues of \$27.5 million used to finance the 1978-79 budget decrease to \$2.5 million in the 1979-80 budget. For fiscal year 1979-80, the one-time revenues include: a settlement of a retroactive claim for federal emergency energy reimbursements (\$2.0 million) and a Medicaid reimbursement of about \$500,000 to the Veterans Home and Hospital. It should be noted that \$52.4 million in surplus funds to be used for debt service payments, discussed earlier, is essentially a one-time revenue although not accounted for in that manner.

There are several minor structural changes made by the 1979 General Assembly. These items are 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 \$82.25 million and self-liquidating authorizations of \$3.6 million were approved by the 1979 General Assembly. Net reductions of \$47.857 were also made in a number of prior years' unused authorizations. This year's authorizations, less the reductions, results in a total of \$677.8 million in bonds authorized and available for allocation in 1979-80. A complete description of all bonds authorized and unallocated can be found in the Appendix beginning on page 294.

The ten acts authorizing bonding in 1979 are summarized below. A brief description of the project, along with the agency affected and amount of bonding, is included. A more complete description of bond authorizations can be found by referring to the appropriate agency summary in Section II of this book.

SA 95

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

New or increased general obligation bonding of \$50.25 million and self-liquidating authorizations of \$3.6 million are provided for a variety of projects in the agencies listed below. Projects with authorizations \$3 million or greater are: implementation of the Master Plan for Bradley International Airport (Transportation, \$5.0 million), grants to municipalities for industrial development (Economic Development, \$10.0 million), grants to municipalities or regional authorities for air pollution control programs (Environmental Protection, \$3.0 million), grants for elderly housing projects for additional development costs for projects in the planning stage as of January 1, 1979 (Economic Development, \$3.0 million), fire, safety and patient environmental improvements, including repair or replacement of roofs and other exterior renovations (Mental Health, \$3.0 million).

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Agency	Amount
General Obligation Bonding	
Administrative Services , page 76	\$ 212 ,000
Public Safety , page 92	300 ,000
Cmsn . on Fire Prevention & Control , page 108	700 ,000
Environmental Protection , page 139	6 ,260 ,000
Economic Development , page 151	17 ,025 ,000
Health Services , page 157	923 ,500
Mental Retardation , page 164	2 ,250 ,000
Mental Health , page 169	2 ,000 ,000
Transportation , page 179	5 ,800 ,000
Human Resources , page 193	400 ,000
State Board of Education , page 207	4 ,900 ,000
Board of Higher Education , page 227	2 ,200 ,000
University of Connecticut , page 230	1 ,500 ,000
Community Colleges , page 249	660 ,000
State Colleges , page 253	2 ,000 ,000
Corrections , page 257	457 ,000
Children & Youth Services , page 261	200 ,000
Contingency	2 ,462 ,500
Total General Obligation	\$ 50 ,250 ,000
Self-Liquidating	
University of Connecticut , page 230 235	\$ 3 ,300 ,000
State Colleges , page 253	\$ 300 ,000
Total Self-Liquidating	\$ 3 ,600 ,000

The act further cancels \$56.872 million in unused prior authorizations offset by increases in contingency reserve accounts of \$9.015 million for prior years' authorizations. It also makes several language changes in the description of projects which do not affect the total amount of authorization.

PA 580 "An Act Concerning an Increase in the Authorization of Bonds of the State 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 \$99.6 million.

Department of Economic Development , page 151	\$5 ,000 ,000
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PA 471 "An Act Increasing the Bond Authorization for the Small Contractors' Revolving Loan Fund."

Additional bond funds are authorized to increase the Small Contractors' Revolving Loan Fund from \$1.5 million to \$2 million. The fund is used to make working capital loans and to provide lines of credit to small contractors.

Department of Economic Development , page 151 \$ 500,000

PA 482 "An Act Concerning the Issuance of Bonds for State Assistance for Neighborhood Rehabilitation Programs."

This act would permit the State Bond Commission to issue \$2 million in bonds for state grants-in-aid for municipal community development activities. Such assistance would be limited to the purposes contained in current law for which no state funds had previously been provided; grants could consist of a) not more than one-third of the cost of community development activities related to completing a development, redevelopment, or urban renewal plan adopted prior to July 1, 1975, and of activities related to housing conservation and rehabilitation; and b) not more than one-sixth of the cost of all other community development activities.

Department of Economic Development , page 151 \$2,000,000

PA 573 "An Act Increasing the Bond Authorization for the Home Ownership Loan Program."

Additional bonding is authorized to provide funds for loans to families and individuals for the downpayment on the purchase of a home.

Department of Economic Development , page 151 \$2,000,000

PA 591 "An Act Concerning An Increase in the total Authorization of State Bonds for School Building Projects to Remedy Certain Safety and Health Code Violations."

This act increases the total bond authorization for school construction grants from \$504 million to \$509 million. The additional funds will be used to assist localities in correcting existing health and safety code violations in school buildings. Although not specified in the act, the grants are intended to correct asbestos hazards in public schools.

Department of Education , page 207 \$5,000,000

PA 509 "An Act Concerning Authorization of State Bonds for Loans For Energy Conservations Measures."

This act authorizes bond funds for the establishment of an energy Conservation Loan Fund which would be used to make low-cost loans of between \$400 and \$3,000 to Connecticut residents for the purchase and installation of approved insulation, energy conservation materials and alternate energy devices, for residential structures containing not more than four dwelling units.

Department of Economic Development , page 151 \$2,000,000

PA 611 "An Act Creating a Surety Bond Guarantee Program for Small Contractors."

This act would authorize bond funds for the establishment of a program whereby the state would guarantee up to 90% of bid and performance bonds given by private surety companies to small contractors whose annual gross income is not greater than \$1 million and who meet certain other conditions.

Department of Economic Development , page 151 \$ 500,000

PA 499 "An Act Expanding the Agricultural Lands Preservation Pilot Program."

This act increases the bond authorization for a pilot program established by the 1978 General Assembly for the purchase of development rights to preserve Connecticut's agricultural land.

Department of Agriculture , page 135 \$2,000,000

PA 607 "An Act Concerning Urban Action and Establishing a State Historic Preservation Board."

10 - Summary

This act would authorize \$12 million in bond funds to implement a number of proposals presented in the report of the Governor's Urban Action Task Force concerning community conservation and development and improving the quality of life for urban residents. These funds would be used for various programs in maximum amounts as follows:

Department of Economic Development:

Housing Programs	\$3,000,000
Economic Development Programs	2,000,000

Department of Transportation:

Urban Mass Transit and Highway Maintenance Programs	2,000,000
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Department of Environmental Protection:

Recreation Development and Solid Waste Disposal Programs	2,000,000
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Department of Human Resources:

Child Day Care Projects and Combined Elderly and Community Centers	3,000,000
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Several other acts which were passed affecting state bonding, but not the total amounts authorized, are as follows:

SA 14, "An Act Concerning Authorization of Bonds of the State for Mass Transportation," removes the limitation on the number (100) of new passenger railroad cars that can be purchased with funds authorized in a 1974 act and amended in 1976.

SA 58, "An Act Concerning the Acquisition of the Stamford Railroad Station Program," authorizes the use of bond funds (previously authorized in 1974 for the acquisition of the Stamford Railroad station property) for an alternate public transportation use.

SA 76, "An Act Concerning the Danbury Rail Line", requires the Commissioner of Transportation to use bond funds (previously authorized by a 1974 special act and amended in 1976 for railroad stations) for the purpose of improving the buildings, platforms and parking lots at existing railroad stations on the Danbury - Norwalk Branch of the west end line.

SA 82, "An Act Concerning the Waterbury - Hartford Rail Line", requires the Commissioner of Transportation to request an allocation of bond funds (authorized by a special act in 1974) for the purpose of improving the track and providing daily commuter passenger service on the Waterbury - Hartford rail line.

PA 588, "An Act Providing for Payment of Contingent State Obligations Attributable to Certain Projects Removed from the Highway Construction Bond Program in 1978", provides for: (1) payment of expenses incurred prior to October 1, 1978 on construction projects that were deleted by PA 78-107, (2) authorization of an additional \$12 million for new passenger railroad cars and railroad rights-of-way and railroad stations for modernization of the commuter services west of New Haven, (3) reduction of the authorization for mass transportation along the Canal Line track from New Haven to Cheshire and along Griffith's Branch from Hartford to Bloomfield by \$12 million, and (4) repeal of the authorization of funds for engineering, acquisition of rights of way and construction of Connecticut Route 136 in Darien from the Connecticut Turnpike to U.S. Route 1.

OTHER MISCELLANEOUS BUDGET TOPICS

Appropriations by the 1979 General Assembly for the 1978-79 Fiscal Year

Additional appropriations of \$36,973,836 were approved by the 1979 General Assembly in SA 79-20, the deficiency bill, for twelve agencies. These increased appropriations were required for a variety of purposes; the largest item was \$22.0 million for medicaid costs in the Department of Income Maintenance. This shortfall was caused by a number of factors, including increased caseloads and rates in long-term care facilities, plus retroactive payments to these facilities and a backlog of medical bills carried forward from the prior fiscal year (1977-78). The next largest item was for the Teachers' Retirement Board. Additional funding, in the amount of \$3.8 million, was required for retirement contributions due to 36 more retirees, and a higher average pension reserve per retiree than was planned for in the budget. The third largest item was \$3.6 million for the special education grant in the Department of Education; two factors account for this shortage -- increased instructional costs and increased costs for diagnostic services. Other significant deficiencies were in the Judicial Department (\$1.7 million) due primarily to a changeover from a four-day trial week to a five-day trial week and the establishment of two new geographical area court locations; and in the Comptroller's Miscellaneous Accounts for refunds of taxes and payments (\$1.4 million) due mainly to refunds of corporation tax overpayments. The balance of \$4.5 million provided for items of lesser magnitude to several other state agencies.

Financing the General Fund Deficits from Prior Years

The \$70.9 million deficit of the 1974-75 fiscal year was paid off in November, 1978, when the third payment in the amount of \$24.2 million was made as scheduled.

The state is continuing to make payments on the \$244 million deficit accumulated during the 1968 through 1971 fiscal periods. In 1979-80, the eighth 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 \$139.2 million prior to the fifth of seven principal payments of \$14.0 million 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 \$8.9 million in 1979-80) is deposited in the General Fund as revenue, thus in effect, reducing the interest cost of \$9.4 million in 1979-80 to \$500,000.

STATE BUDGET BY FUND

1979-80¹

GENERAL FUND²

Available Resources		
Beginning Balance - 7/1/79	\$	1,000,000
Estimated Revenue		2,355,400,000
Total Available Resources		\$2,356,400,000
Estimated Expenditures		
Appropriations Act (Gross)		2,386,392,811
Less: Estimated Lapses	(30,000,000)
Appropriations Act (Net)		2,356,392,811
Total Estimated Expenditures		\$2,356,392,811
Estimated Balance - 6/30/80	\$	7,189

SOLDIERS, SAILORS AND MARINES FUND (Operating Fund)

Available Resources (Estimated Revenue)	\$	2,450,000
Estimated Expenditures (Appropriation Act)		2,096,347
Estimated Balance - 6/30/80	\$	353,653

REGIONAL MARKET OPERATION FUND

Available Resources		
Estimated Beginning Surplus - 7/1/79	\$	135,000
Estimated Revenue		275,000
Total Available Resources	\$	410,000
Estimated Expenditures (Appropriations Act)		281,955
Estimated Balance - 6/30/80	\$	128,045

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

²These figures do not include the use of surplus funds beyond the \$1 million balance carried forward on July 1, 1979 in accordance with Section 13 of SA 79-23 (the Appropriations Act). However, the budget was predicated on having additional surplus funds of \$51.4 million (including interest) available to meet a portion of debt service costs through a special sinking fund.

SUMMARY OF 1979-80 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1979-80	Percent of Total
GENERAL FUND		
Personal Services	\$ 583,342,204	24.44
Other Expenses	343,911,824	14.41
Other Current Expenses ¹	65,352,604	2.74
Equipment	12,458,860	0.52
Capital Outlay	3,000,000	0.13
Debt Service	212,555,000 ²	8.91 ²
Other Than Payments to Local Governments	665,840,375	27.90
Payments to Local Governments	499,931,944	20.95
General Fund Total - Gross	2,386,392,811	100.00
Less: Estimated Lapses	(30,000,000)	
General Fund Total - Net	\$2,356,392,811	
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$ 234,000	11.16
Other Expenses	87,000	4.15
Equipment	3,000	0.14
Award Payments to Veterans	1,553,347	74.10
Other Than Payments to Local Governments	219,000	10.45
Soldiers, Sailors and Marines Fund Total	\$ 2,096,347	100.00
REGIONAL MARKET OPERATION FUND		
Personal Services	\$ 113,443	40.23
Other Expenses	149,212	52.92
Equipment	1,060	0.38
Other Than Payments to Local Governments	18,240	6.47
Regional Market Operation Fund Total	\$ 281,955	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	\$2,358,771,113	

¹Includes such items as public transportation programs (\$38.4 million), the clinical subsidy program at the University of Connecticut Health Center (\$4.6 million), workmen's compensation awards for state employees (\$4.4 million), minor highway construction projects (\$4.0 million), rent and moving expenses for state agencies (\$3.3 million), and three Finance Advisory Committee (FAC) accounts - 1979 Acts Without Appropriations (\$2.1 million), an energy contingency account (\$2.0 million) and funds for continuing the automation of accounting, budgeting, auditing and personnel systems (\$1.2 million).

²In addition, \$52.4 million will be required for debt service payments. These funds will come from the projected 1978-79 surplus (\$50.4 million), plus interest earnings. When these funds are considered, debt service represents 10.9% of the budget. It is anticipated that additional surplus funds will be available for debt service as well (since the surplus is expected to exceed \$51.4 million, including \$1 million to the resources of the General Fund), which will then result in the lapsing of a portion of the debt service appropriation, as occurred in 1978-79. 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 expressed by various legislators.

SUMMARY OF 1979-80 GENERAL FUND APPROPRIATIONS BY FUNCTION OF GOVERNMENT

Function of Government	Appropriation 1979-80	Percent of Total
Legislative	\$ 8,708,618	0.37
General Government	115,702,337	4.84
Regulation and Protection of Persons and Property	63,399,866	2.65
Conservation and Development of Natural Resources and Recreation	30,852,053	1.29
Health and Hospitals	176,879,842	7.42
Transportation	150,389,207	6.31
Welfare	588,181,942	24.64
Education, Libraries, and Museums	629,679,962	26.39
Corrections	88,808,000	3.73
Judicial	47,699,729	1.99
Non-Functional	486,091,255	20.37
General Fund Total - Gross	\$2,386,392,811	100.00
Less Estimated Lapses	(30,000,000)	
General Fund Total - Net	\$2,356,392,811	

SUMMARY OF POSITIONS 1979-80

Antoine...

Function of Government	General Fund		Other Funds	
	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	240	3	-	-
General Government	2,392	93	763	227
Regulation and Protection of Persons and Property	3,220	53	2,899	18
Conservation and Development of Natural Resources and Recreation	895	266	283	18
Health and Hospitals	10,013	463	590	80
Transportation	5,025	53	-	-
Welfare	2,044	140	242	2
Education, Libraries and Museums	9,090	554	5,351	820
Corrections	3,176	58	137	12
Judicial	2,027	234	93	-
Total	38,122	1,917	10,358	1,179

SUMMARY OF FEDERAL FUNDS¹ 1979-80

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Amount
Legislative	\$ 0
General Government	5,272,735
Regulation & Protection of Persons & Property	115,912,495
Conservation and Development of Natural Resources & Recreation	14,767,007
Health and Hospitals	25,861,190
Transportation	30,000,000
Welfare	18,053,435
Education, Libraries and Museums	100,100,000
Corrections	946,000
Judicial	50,000
Total - All Functions	\$310,962,862

FEDERAL FUNDS INCLUDED AS GENERAL FUND REVENUE

Federal Grants ²	\$315,000,000
Revenue Sharing	29,500,000
Total - Federal Fund Revenues	\$344,500,000
Grand Total	\$655,462,862

¹This schedule includes only those federal funds relating to the 1979-80 operating budget. There are also federal funds which may be received for various capital construction projects that are not included in this schedule. It should be noted that the figures shown for the functions of government in this schedule are the best estimates currently available; they have been updated since the budget was adopted. It is estimated that federal funds represent 24.1% of total state spending for the 1979-80 operating budget.

²These funds are primarily reimbursements from various welfare programs administered by the Department of Income Maintenance and the Department of Human Resources.

Net G-F Approp. 2,356,322.51
 + Surplus used
 + Fed Funds used
 in Ag. & Ind. 314,940,812
 2,719,735,873
 \$655,462,862 = 24.1%
 + 2,719,735,873

SUMMARY OF STATE AGENCY BUDGETS 1979-80

(General Fund and Other Funds Available)

Agency	1978-79 Actual Expenditures ²	1979-80 Agency Request	1979-80 Governor's Recommended	1979-80 Appropriations	% Change ³ Over 1979-80	1979-80 Other Funds Available
LEGISLATIVE						
Legislative Management	\$ 6,778,434	\$ 6,541,745	\$ 5,959,403	\$ 6,447,153	(4.89)	\$ 0
Auditors	1,897,344	2,042,939	1,936,923	1,994,939	5.14	0
Intergovt. Cooperation	161,710	174,500	162,000	165,100	2.09	0
Status of Women	89,920	108,722	97,330	101,426	12.80	0
GENERAL GOVERNMENT						
Governor's Office	\$ 506,315	\$ 632,382	\$ 589,638	\$ 622,638	22.97	\$ 161,735
Secretary of State	1,166,476	1,512,392	1,266,499	1,663,298	42.57	13,000
Ethics Commission	46,077	75,165	61,606	63,606	38.04	0
Lieutenant Governor	89,639	96,697	94,502	94,502	5.63	0
Elections Commission	93,512	108,496	106,286	106,286	13.67	0
Housing	0	0	100,000	91,265	0	0
State Properties Review	131,269	154,766	145,674	145,674	10.97	0
Treasurer	771,553	867,429	832,767	830,969	7.78	2,205,228
Comptroller	4,605,797	4,626,268	3,864,779	3,914,779	(15.00)	0
Revenue Services	66,690,556	76,838,512	72,086,647	71,853,351	7.74	0
Special Revenue	3,290,851	4,648,504	3,686,500	3,553,170	7.99	40,383,461
Policy and Management	3,074,855	3,723,288	4,086,500	4,311,500	40.54	4,758,000
Administrative Services	19,887,203	23,528,391	21,734,781	21,596,234	8.59	34,090,000
Insurance Purchasing Board	3,426,741	3,240,146	3,239,266	3,239,266	(5.46)	0
Personnel Appeals	7,500	17,000	16,000	16,000	6.66	0
Attorney General	2,899,570	4,637,481	3,486,676	3,489,842	20.22	0
Claims Commissioner	89,384	177,001	109,957	109,957	23.02	0
REGULATION AND PROTECTION						
Public Safety	\$ 15,451,009	\$ 37,073,656	\$ 28,554,022	\$ 28,291,172	2.37	\$ 3,830,500
State Police	11,975,818	-	-	-	-	-
Safety Commission	44,979	-	-	-	-	-
Munc. Police Training	573,491	725,304	568,382	568,382	(.89)	175,500
Firearm Permit Examiners	15,734	16,530	16,600	16,600	5.51	0
Civil Preparedness	208,320	535,070	467,257	462,257	(9.68)	439,889
Demolition	11,963	30,487	29,607	29,607	14.27	0
Military	3,033,030	3,628,933	3,024,659	2,996,068	5.58	535,800
Motor Vehicles	15,034,682	20,502,495	16,682,437	16,207,760	7.81	32,753
Civil Air Patrol	10,000	15,000	10,000	10,000	0	0
Fire Prevention	141,514	278,189	149,900	173,900	22.89	15,000
Business Regulation	4,288,262	5,352,965	4,640,300	4,596,820	6.39	2,894,800
Consumer Protection	2,632,855	5,004,786	3,070,600	3,069,400	3.38	-
Accountancy	27,613	-	-	-	-	-
Exam. & Reg. - Archts.	17,864	-	-	-	-	-
Exam. & Reg. - Engineers	-	-	-	-	-	-
& Land Surveyors	31,462	-	-	-	-	-
TV & Radio Serv. Exam.	34,336	-	-	-	-	-
Real Estate	136,919	-	-	-	-	-
Occupational Licensing	56,758	-	-	-	-	-
Landscape Architects	2,637	-	-	-	-	-
Well Drilling	3,696	-	-	-	-	-
Consumer Advisory Council	910	3,750	1,000	1,000	9.89	2,500
Protection & Advocacy - Handicapped and Disabled	104,668	341,367	135,600	135,600	29.55	0
Labor	3,390,318	4,251,183	4,063,000	3,773,000	10.12	103,100,488
Workmens Compensation	760,309	955,823	806,700	815,700	7.29	0
OSHA Review	34,709	78,077	78,100	78,100	1.51	0
Justice Commission	301,436	896,751	843,000	726,100	(13.87)	8,365,286
Human Rights & Opprt.	1,250,226	1,685,694	1,410,400	1,448,400	15.85	243,154

CONSERVATION

Agriculture	1,844,654	2,206,727	1,914,254	1,873,754	2.35	21,000
Environmental Protection	12,982,631	18,178,341	13,646,255	13,895,943	2.61	5,246,117
Environmental Quality	16,845	54,400	41,864	36,734	(8.16)	0
Economic Development	10,168,688	14,952,699	12,923,128	12,649,128	(.43)	10,660,732
Commerce	880,316	-	-	-	-	-
Community Affairs	9,741,968	-	-	-	-	-
Agriculture Experiment	1,915,033	2,105,052	1,997,694	1,993,694	4.11	607,826
Historical Commission	377,766	585,118	407,300	402,800	6.62	0

HEALTH AND HOSPITALS

Health Services	\$ 20,093,289	\$ 27,287,934	\$ 22,332,000	\$ 22,427,657	5.00	\$ 18,139,427
Medical Examiner	476,887	-	-	-	-	-
Veterans Home & Hospital	9,058,545	10,219,333	9,197,000	9,291,647	2.57	0
Mental Retardation	56,982,143	71,916,002	60,051,000	60,330,798	5.88	1,236,496
Mental Health	81,168,453	92,773,092	80,638,000	80,050,740	3.83	1,821,794
Alcohol and Drug Abuse	209,920	6,152,490	4,179,000	4,779,000	18.26	4,666,219

TRANSPORTATION

Transportation	\$ 141,568,631	\$ 183,221,697	\$ 149,690,619	\$ 150,389,207	6.23	\$ 30,000,000
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WELFARE

Human Resources	\$ 7,653,630	\$ 26,241,002	\$ 20,257,504	\$ 21,118,504	14.18	\$ 9,673,826
Child Day Care	46,533	325,666	154,646	154,646	223.52	0
Income Maintenance	240,569,029	575,143,522	564,203,536	564,139,922	7.52	500,000
Social Services	286,353,055	-	-	-	-	-
Aging	2,401,665	6,828,794	3,783,870	2,770,870	15.37	8,637,491

EDUCATION

Education	\$ 329,771,182	\$ 400,250,620	\$ 368,842,500	\$ 369,398,300	12.02	\$ 113,249,281
Csmn. on the Arts	1,288,777	1,986,921	1,335,100	1,135,100	3.59	516,000
Francophone	395	-	-	-	-	-
State Library	4,315,170	6,212,981	4,203,400	4,310,200	(.12)	991,440
Services for the Blind	2,893,731	3,711,553	3,413,000	3,414,900	18.01	1,800,500
Deaf & Hearing Impaired	369,091	672,121	416,000	416,000	12.71	36,233
Teacher's Retirement	66,574,177	73,728,737	71,141,000	71,088,626	6.78	1,985,000
Student Loan Foundation	1,614,000	2,677,449	2,364,000	350,000	(78.31)	7,870,000
Higher Education	9,729,479	13,583,992	9,907,000	9,939,000	2.15	1,199,444
Academic Awards	153,918	262,400	178,000	176,000	14.35	17,000
UConn	65,665,920	70,680,117	65,654,000	66,949,000	1.96	66,520,133
UConn - Health Center	24,005,209	25,366,768	23,439,000	24,034,000	.17	53,040,600
Central Naugatuck Regnl.	561,213	1,001,718	764,000	725,300	29.23	0
Technical Colleges	7,610,156	8,652,015	7,357,000	7,761,600	2.00	1,410,301
Regional Community Collge.	26,929,329	30,122,169	26,437,000	27,085,800	.59	16,190,525
State Colleges	42,160,287	45,357,624	42,274,500	42,696,136	1.28	30,349,000

CORRECTIONS

Corrections	\$ 33,576,904	\$ 36,640,646	\$ 33,968,000	\$ 35,148,000	4.68	\$ 2,900,000
Children & Youth Servs.	49,660,189	69,823,047	52,590,000	53,660,000	8.05	1,073,371

JUDICIAL

Judicial	\$ 32,480,076	\$ 42,891,195	\$ 37,775,413	\$ 38,093,413	3.25	\$ 50,000
Adult Probation	3,990,613	-	-	-	-	-
County Sheriffs	264,475	318,018	304,956	310,576	17.43	0
Criminal Justice	5,545,230	6,809,887	5,664,282	6,017,230	8.51	0
Public Defenders	3,081,292	3,835,245	3,132,346	3,278,510	7.49	0

NON-FUNCTIONAL

Governor's Contingency	\$ 3,000	\$ 100,000	\$ 100,000	\$ 100,000	0	\$ 0
Debt Service ¹	278,912,988	269,515,020	265,215,000	264,955,000	(5.00)	99,321,010
State Employees	-	-	-	-	-	-
Wkmns. Comp.	4,265,487	4,500,000	4,110,000	4,360,000	2.22	0
Salary Reserve ²	-	-	28,000,000	28,000,000	-	0
Capitol Projects	3,000,000	4,000,000	3,000,000	3,000,000	0	0
Acts Without Approp. ³	-	-	0	2,100,000	-	0
Energy Contingency	-	-	-	2,000,000	-	0
Budget, Audit, Acct.,	-	-	-	-	-	-
Personnel System ⁵	-	1,508,100	1,400,000	1,200,000	-	0
Office Equipment	538,954	2,764,247	400,000	385,000	(28.56)	0

18 - Summary

MISCELLANEOUS APPROP. ADMINISTERED BY BY COMPTROLLER

Refunds of Taxes	\$ 13,425,195	\$ 13,266,500	\$ 10,026,000	\$ 10,026,000	(25.32)	\$ 0
Fire Training Schools	129,425	158,565	143,000	170,000	31.97	0
Telephone & Telegraph	8,605,275	9,000,000	8,905,993	9,005,993	4.66	0
Emerg. Commun. Grants	295,608	359,700	284,500	427,500	44.61	0
Reimbursement to Towns-						
Loss of Taxes on						
State Property	6,942,009	7,200,000	6,950,000	6,950,000	.11	0
Property Tax Relf. Grnts.	29,862,907	29,860,000	29,860,000	29,860,000	0	0
Tax Relief (non-recr.)	20,000,000	0	0	0	0	0
Reimb. Towns-Loss of						
Taxes on Priv.						
Tax Exempt Prop.	9,999,994	10,000,000	10,000,000	10,000,000	0	0
Unemplmnt. Compensation	1,121,640	1,800,000	1,800,000	1,800,000	60.48	0
State Employ. Retirement	81,802,000	100,000,000	102,400,000	102,400,000	25.18	0
Insurance - Group Life	1,511,059	2,550,000	2,196,662	2,196,662	45.37	0
Social Security Tax	27,274,744	30,400,000	28,476,000	29,976,000	9.90	0
Health Service Cost	23,610,114	27,900,000	27,629,200	27,129,200	14.90	0
Other Misc. Accounts	1,985,831	2,578,250	2,299,100	2,449,900	23.36	0
TOTAL - GROSS¹	\$2,285,316,948	\$2,615,365,358	\$2,427,989,920	\$2,438,792,811	6.71	\$ 690,978,860
Less: Estimated Lapse	-	-	\$ (30,000,000)	\$ (30,000,000)	-	-
TOTAL - NET²	\$2,285,316,948	\$2,615,365,358	\$2,397,989,920	\$2,408,792,811	5.40	\$ 690,978,860

¹Two entries are shown for some agencies impacted by reorganization. The "old" agency (which is indented under the new agency) shows the first six months of 1978-79 expenditures; the last six months, as well as the 1979-80 full year figures are shown under the appropriate agency specified by the Reorganization Act (PA 77-614, as amended).

²These expenditure figures are based on the Comptroller's August 31, 1979, report for the year ending June 30, 1979.

³The percentage change has been adjusted to reflect reorganization. This has required the use of estimated, annualized 1978-79 expenditure figures in several cases. Thus, the percentage change shown for those agencies cannot be calculated from the data presented in this schedule.

⁴Debt Service has been adjusted to reflect the use of General Fund surpluses through the Bond Retirement Fund and a special sinking fund. The grand totals have also been adjusted by like amounts. For 1978-79 \$128.7 million surplus was available, and \$52.4 million was budgeted for 1979-80.

⁵Expenditures from this account have been included in the individual agency budgets.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1978-79 Appropriation	1979-80 Appropriation	Amount of Change
Secretary of State			
Presidential Preference Primary	\$ 0	\$ 400,000	\$ 400,000
Department of Revenue Services			
Reimbursement of Local Property Tax on Manufacturers' Inventories	\$ 17,633,000	\$ 17,633,000	\$ 0
Local Property Tax Relief for the Elderly; Homeowners-Circuit Breaker, Freeze	24,500,000	25,750,000	1,250,000
Reimbursement of Local Property Tax on Mercantile Inventories	9,940,000	11,320,000	1,380,000
Reimbursement of Local Property Tax, Disability Exemption	500,000	500,000	0
Grants to Distressed Municipalities	0	100,000	100,000
Total - Agency	\$ 52,573,000	\$ 55,303,000	\$ 2,730,000
Connecticut Justice Commission			
Criminal Justice Administration Grants	\$ 197,200	\$ 80,000	\$ (117,200)
Department of Environmental Protection			
Algae and Aquatic Control	\$ 60,000	\$ 40,000	\$ (20,000)
Aid for Incinerator Standardization	200,000	0	(200,000)
Aid to Stratford for the Alleviation of Asbestos Contamination (SA 79-97)	0	50,000	50,000
Coastal Area Management (PA 79-535) ¹	0	90,000	90,000
Total - Agency	\$ 260,000	\$ 180,000	\$ (80,000)
Department of Economic Development			
Tax Abatement	\$ 2,880,000	\$ 2,880,000	\$ 0
Payment in Lieu of Taxes	5,465,000	5,423,323	(41,677)
Total - Agency	\$ 8,345,000	\$ 8,303,323	\$ (41,677)
Connecticut Historical Commission			
Placement of Markers and Monuments	\$ 21,000	\$ 21,000	\$ 0
Department of Health Services			
Public Health Nursing	\$ 0	\$ 265,000	\$ 265,000
District Departments of Health	850,700	973,460	122,760
Venereal Disease	83,300	83,300	0
Total - Agency	\$ 934,000	\$ 1,321,760	\$ 387,760

20 - State Grants to Towns

Department of Mental Retardation

Diagnostic Clinics for Mentally Retarded Persons	\$ 28,000	\$ 28,000	\$ 0
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Department of Transportation

Town Aid Grants - Roads	\$ 20,285,000	\$ 20,285,000	\$ 0
Signs for Right Turns on Red Lights, (PA 78-309)	170,000	0	(170,000)
Total - Agency	\$ 20,455,000	\$ 20,285,000	\$ (170,000)

Department of Human Resources

Child Day Care	\$ 2,223,000	\$ 2,522,333	\$ 299,333
Human Resources Development	555,000	285,000	(270,000)
Human Resources Development - Hispanic programs	-	240,000	240,000
Human Resources Development - Neighborhood Health Clinics and Vans	-	70,000	70,000
Total - Agency	\$ 2,778,000	\$ 3,117,333	\$ 339,333

Office of Child Day Care

Innovative Child Day Care	\$ 100,000	\$ 80,000	\$ (20,000)
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Department of Income Maintenance

Assistance to Towns for Welfare Purposes	\$ 26,980,000	\$ 28,252,828	\$ 1,272,828
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Department of Education

School Building Grant and Interest Subsidy Program	\$ 18,350,000	\$ 17,000,000	\$ (1,350,000)
Assistance to Towns for Educational Purposes	150,655,000	0	(150,655,000)
Vocational Agriculture	1,100,000	1,300,000	200,000
Education Programs for Disadvantaged Children	6,925,000	7,000,000	75,000
Special Education	48,400,000	60,900,000	12,500,000
Transportation of School Children	13,780,000	16,200,000	2,420,000
Regional School Transportation - Supplement (PA 78-272)	122,000	0	(122,000)
Transportation of Non-Public School Children (PA 78-278)	150,000	0	(150,000)
Adult Education	570,000	600,000	30,000
Education of Children Residing in Tax Exempt State Property	1,275,000	1,400,000	125,000
Children Residing in State Parks	52,000	0	(52,000)
Adult Basic Education	525,000	525,000	0
Health and Welfare Services for Pupils Attending Private Schools	3,900,000	3,900,000	0
Child Nutrition Program	2,000,000	2,500,000	500,000
Grants in Lieu of Supervisory Services	170,000	0	(170,000)
Improvement of Educational Opportunities of Disadvantaged Children	200,000	170,000	(30,000)
Education Equalization Grants	40,000,000	219,350,000	179,350,000

State Grants to Towns - 21

Bilingual Education	1,400,000	1,400,000	0
State Grant Commitment for School Construction	400,000	600,000	200,000
Classrooms - Town of Clinton (SA 78-65)	25,000	0	(25,000)
Incentive Grants for Career and Vocational Education	1,000,000	500,000	(500,000)
Total - Agency	\$290,999,000	\$333,345,000	\$ 42,346,000

Board of Education & Services for the Blind

Services for Persons with Impaired Vision	\$ 195,000	\$ 251,000	\$ 56,000
Tuition and Services, Public School Children	390,000	483,300	93,300
Transportation	5,000	1,000	(4,000)
Total - Agency	\$ 590,000	\$ 735,300	\$ 145,300

State Library

Payments to Free Public Libraries	\$ 500,000	\$ 500,000	\$ 0
Connecticard Payments to Public Libraries	400,000	408,000	8,000
Total - Agency	\$ 900,000	\$ 908,000	\$ 8,000

Department of Children & Youth Services

Youth Services Bureau	\$ 999,000	\$ 900,000	\$ (99,000)
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Comptroller's Miscellaneous Appropriations

Reimbursements to Towns for Loss of Taxes on State Property	\$ 7,200,000	\$ 6,950,000	\$ (250,000)
Warehouse Point Fire District	1,400	1,400	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Colleges and Hospitals	10,000,000	10,000,000	0
Property Tax Relief Grants			
Grants to Municipalities - Per Capita Income Formula, Sec. 8-159(a)	23,860,000	23,860,000	0
Grants to Municipalities - Per Capita Non-Recurring, PA 78-249	20,000,000	0	(20,000,000)
Grants to Municipalities - Population Formula (formerly Revenue Sharing Pass Through)	6,000,000	6,000,000	0
Total - Agency	\$ 67,061,400	\$ 46,811,400	\$ (20,250,000)
Total - General Fund Appropriated Grants to Towns	\$473,220,600	\$500,071,944	\$ 26,851,344

¹This act provides \$250,000 to cover grant payments to the 36 towns involved in the coastal area management program and to meet federal matching requirements for funds to implement a state municipal coastal management program. The grants are to be no less than \$2,500; thus it is estimated that at least \$90,000 will be paid to the towns. Additional grants may be made if there are any funds remaining once the state has provided the matching funds required to obtain federal assistance to implement the program. It is not possible to determine the amount, if any, of additional funds that will be paid to the towns at this time, however.

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1978-79 Estimated Payment	1979-80 Estimated Payment	Amount of Increase
Treasurer			
Dog License Fees Returned to Towns	\$ 275,000	\$ 275,000	\$ 0
Commission on Special Revenue			
Gambling Revenue Sharing	3,163,139	2,959,030	(204,109)
Department of Human Resources			
Title XX Grants	3,955,494	3,955,494	0
Judicial Department			
Fines Returned to Towns	2,121,088	2,400,000	278,912
Total - Non-Appropriated Grants	\$ 9,514,721	\$ 9,589,524	\$ 74,803

BONDED GRANTS

Administering Agency & Grant	1979 Authorization	Prior Authorizations Unallocated 7/1/79	Total Unallocated
Department of Housing¹			
✓ Project Rehabilitation - Moderate Rental Housing	\$ 0	\$ 2,465,550	\$ 2,465,550
✓ Elderly Housing	5,000,000	7,020,675	12,020,675
✓ Urban Renewal	0	66,341	66,341
✓ Housing Site Development	0	2,074,472	2,074,472
✓ Demolition of Unsafe Structures, Urban Beautification, Development of Neighborhood Facilities, Harbor Improvement Projects and Housing Site Development	0	344,760	344,760
? 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	0	2,000,000
✓ Grants for Elderly Housing Projects to Cover Additional Development Costs for Projects Under Contract	3,000,000	176,172	3,176,172
✓ Moderate Rental Housing Fund	0	1,082,900	1,082,900
✓ Housing Projects (Urban Action) ²	3,000,000	0	3,000,000
Total - Agency	\$ 13,000,000	\$ 13,341,101	\$ 26,341,101
Department of Environmental Protection			
✓ Municipal Land Acquisition Assistance	\$ 0	\$ 24,350	\$ 24,350
✓ Grants to Municipalities for Open Space Land Acquisition for Development, Conservation, or Recreation Purposes	0	4,000,000	4,000,000

✓Water Pollution Control	0	34,650,000	34,650,000
✓Air Pollution Control	3,000,000	1,726,945	4,726,945
✓Beach Erosion and Flood Control Projects ²	0	2,810,000	2,810,000
✓Recreation Development and Solid Waste Disposal Projects (Urban Action) ²	2,000,000	0	2,000,000
Total - Agency	\$ 5,000,000	\$ 43,211,295	\$ 48,211,295

Department of Economic Development³

✓Industrial and Business Development	\$ 10,000,000	\$ 12,058,097	\$ 22,058,097
✓Shubert Theatre - New Haven	875,000	0	875,000
✓City of Bridgeport - Coliseum	1,000,000	0	1,000,000
✓Economic Development Projects (Urban Action) ²	2,000,000	0	2,000,000
Total - Agency	\$ 13,875,000	\$ 12,058,097	\$ 25,933,097

Department of Transportation

✓Bureau of Highways Road Reconstruction - South Windsor	\$ 0	\$ 900,000	\$ 900,000
✓Bureau of Aeronautics Municipal Airports	0	542,454	542,454
✓Bureau of Public Transportation Urban Mass Transit (Urban Action) ²	2,000,000	0	2,000,000
Total - Agency	\$ 2,000,000	\$ 1,442,454	\$ 3,442,454

Department of Human Resources

✓Child Day Care Projects and Combined Elderly and Community Centers (Urban Action) ²	\$ 3,000,000	\$ 0	\$ 3,000,000
7 Development of Day Care Centers ²	0	2,362,151	2,362,151
Total - Agency	\$ 3,000,000	\$ 2,362,151	\$ 5,362,151

Department of Education

✓School Building Grants	\$ 5,000,000	\$ 20,463,906	\$ 25,463,906
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State Library

✓Grants to Municipalities for Construction of Libraries	\$ 0	\$ 1,250,000	\$ 1,250,000
Total - Bonded Grants	\$ 41,875,000	\$ 94,129,004	\$136,004,004

¹As of October 1, 1979, the Housing Bureau of the Department of Economic Development (formerly part of the Department of Community Affairs) will be merged into the new Department of Housing. Bond funds, listed previously under the Department of Community Affairs and the Housing Bureau, will be transferred to the new Department of Housing.

²Under the provisions of PA 79-607, bond authorizations totalling \$12 million are provided for the purpose of promoting community conservation and development and improving the quality of life for urban residents. These funds may be used for grant-in-aid programs, both municipal and other. However, the extent to which these funds will be used as municipal grants is impossible to determine at this time.

³As of January 1, 1979, the Department of Commerce was merged into the Department of Economic Development. Thus, bond funds from the Department of Commerce were transferred to the Department of Economic Development.

Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE 1979-80¹

	Actual Revenue 1977-78	Estimated Revenue 1978-79	Projected Revenue 1979-80	Percent Change Over 1978-79
Taxes				
Sales and Use	\$ 654,233,523	\$ 740,000,000	\$ 811,800,000	9.7
Corporation	199,568,806	224,600,000	244,800,000	9.0
Motor Fuels	164,483,178	170,000,000	173,400,000	2.0
Public Service Corporations	108,262,668	117,000,000	129,500,000	10.7
Cigarettes	76,176,065	76,000,000	77,000,000	1.3
Capital Gains and Dividends	75,592,548	83,200,000	90,700,000	9.0
Inheritance and Estate	48,851,087	56,000,000	57,000,000	1.8
Insurance Companies	51,734,205	56,900,000	62,900,000	10.5
Alcoholic Beverages	25,215,858	25,600,000	26,000,000	1.5
Admissions, Dues, Cabaret	11,028,220	11,100,000	12,000,000	8.1
Miscellaneous	1,852,880	1,200,000	1,300,000	8.3
Total Taxes	\$1,416,999,038	\$1,561,600,000	\$1,686,400,000	8.0
Other Revenue				
Motor Vehicle Receipts	\$ 76,251,229	\$ 79,000,000	\$ 76,300,000	-
Licenses, Permits, Fees	60,594,111	64,800,000	68,300,000	-
Sale of Commodities, Services	36,911,362	38,200,000	39,300,000	-
Interest & Dividends	8,784,452	12,800,000	13,300,000	-
Rents	2,516,486	2,600,000	2,700,000	-
Fines and Escheats	1,440,723	1,500,000	1,500,000	-
Transfer - Commission on Special Revenue	72,242,525	72,400,000	77,700,000	-
Transfer - Other Funds	11,290,808	10,600,000	11,600,000	-
Miscellaneous	37,193,260	41,700,000	49,200,000	-
Total Other Revenue	\$ 307,224,956	\$ 323,600,000	\$ 339,900,000	-
Other Sources				
Federal Grants-in-Aid	243,884,865	295,200,000	299,600,000	-
Revenue Sharing	\$ 22,845,577	\$ 29,400,000	\$ 29,500,000	-
Operating Surplus ²	19,500,000	0	0	-
Total Other Sources	\$ 286,230,442	\$ 324,600,000	\$ 329,100,000	-
Total General Fund Revenue	\$2,010,454,436	\$2,209,800,000	\$2,355,400,000	6.6

¹Estimated revenues for the 1978-79 fiscal year are estimates of the Finance Committee as of April 20, 1979. Projected revenues for the 1979-80 fiscal year are also estimates of 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 32.

²Surplus funds in the amount of \$52.4 million are being utilized in fiscal year 1979-80 to pay a portion of debt service costs. These payments, however, will be made directly from a special fund.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

SOLDIERS, SAILORS AND MARINES FUND

	Actual Revenue 1977-78	Estimated Revenue 1978-79	Appropriated Revenue 1979-80
Interest & Dividends	\$2,260,288	\$2,485,412	\$2,450,000
Amortization of Investment Losses		(404,003)	(450,000)
Total - Soldiers, Sailors and and Marines Fund	\$2,260,288	\$2,081,409	\$2,000,000

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 \$39,908,030 fund principal balance (as of May 31, 1979) 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.

In response to a recommendation by the Auditors of Public Accounts that the losses of trust funds be charged against the interest income of the fund rather than the fund's principal, an adjustment to the appropriated revenue is made to reflect the estimated amortized losses of the fund. See also the separate write-up for the Soldiers, Sailors and Marines Fund in the agency budget.

REGIONAL MARKET OPERATION FUND

	Actual Revenue 1977-78	Estimated Revenue 1978-79	Appropriated Revenue 1979-80
Rentals	\$262,858	\$262,320	\$275,000
Total - Regional Market Operation Fund	\$262,858	\$262,320	\$275,000

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 1979 LEGISLATION

Items below are tax and other revenue changes made by 1979 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. Not included are changes made in miscellaneous penalties or fines unless the revenue effect was anticipated to be significant. 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 where 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

Alcoholic Beverage Tax

PA 594 - The date on which monthly reports and payments of alcoholic beverage taxes by distributors of alcoholic beverages are due is changed from the 20th to the last day of the month. (Effective July 1, 1979)

PA 604 - The amount of alcoholic beverages that an individual may bring into the state without owing a tax is changed from one gallon to four gallons. (Effective October 1, 1979).

Capital Gains and Dividends Tax

PA 486 - Any shareholder in a small business corporation, as defined in Section 1371 of the Internal Revenue Code, electing not to be taxed as a corporation for federal income tax purposes, will not be subject to Connecticut capital gains tax on gains from the sale or exchange of capital assets. (Effective July 1, 1979, applicable to taxable years beginning after 1978)

Cigarette Tax

PA 18 - The filing of a report indicating the number of machines owned and the number of additional machines purchased by cigarette distributors and vending machine dealers who own five or less cigarette vending machines is changed from a monthly to a semi-annual requirement. (Effective July 1, 1979)

Corporation Business Tax

PA 474 - A corporate business tax credit is allowed equal to 10% of wages paid by an employer to a public high school student who is enrolled in an approved cooperative work education diversified occupations program. The amount of the credit for any income year beginning after 1979 with respect to any student may not exceed \$300.

A cooperative work education diversified occupations program is a program established in a public high school that provides alternate periods of academic study and part-time employment for any students enrolled in the program. (Effective upon passage and applicable to income years commencing on or after January 1, 1980)

(\$ 150,000)

Estimated Amount
of Change

PA 475 - A corporate business tax credit is allowed with respect to each qualified apprenticeship in the machine tool and metal trades begun by the taxpayer in an income year, ending after 1978, which exceeds the average number of such apprenticeships begun by the taxpayer during the five income years immediately preceding the year in which the credit is allowed. The credit is in an amount equal to \$2.50 per hour of apprenticeship training during the first half of the period established under the program for completion of the term of apprenticeship, provided that the amount of credit allowed for each apprenticeship in any income year may not exceed \$3,000 or 50% of actual wages paid, whichever is less. (Effective upon passage and applicable to income years ending on or after January 1, 1979)

(\$ 300,000)

Motor Fuels Tax

PA 221 - The exemption for special fuel sold to a municipality or the state for governmental purposes is no longer limited to special fuel sold at other than retail outlets. (Effective July 1, 1979)

PA 627 - The rate of tax on gasohol is set at 10 cents per gallon. (The tax rate on other motor fuels is 11 cents per gallon.) (Effective July 1, 1979)

(\$ 70,000)

Non-Profit Prepaid Legal Services Corporations

PA 234 - Each non-profit legal services corporation is required to pay a tax of 2% of the total net direct subscriber charge received by the corporation during the preceding calendar year. (Net direct subscriber charges are gross direct subscriber charges less returned subscriber charges including cancellations.) (Effective October 1, 1979)

Sales and Use Tax

PA 33 - Sales of walkers for use by invalids and handicapped persons are exempted from the sales and use tax. (Effective July 1, 1979)

PA 400 - Sales of tangible personal property and services to senior citizen centers are exempted from the state sales tax. (Effective July 1, 1979)

(\$ 50,000)

PA 419 - A sales tax exemption is provided for the sale of any motor vehicle driving service to the extent of the proportion of gross receipts from such service rendered, which is directly related to actual driving outside of Connecticut. (Effective July 1, 1979)

(\$ 150,000)

PA 547 - Sales of and the storage, use or other consumption of any solar energy system, together with its component parts, the primary purpose of which is to reduce the use of conventional energy resources through the use of solar energy, are exempt from the sales and use tax. (Effective July 1, 1979)

(\$ 90,000)

PA 584 - Computer programming, sign construction, photofinishing, duplicating, and photocopying are removed from the list of services subject to the sales tax, and the sales tax is applied to the ultimate products of such services at the rate of 7%. The tax is thus applied to the ultimate product delivered rather than to the cost of the service performed. (Effective July 1, 1979)

PA 627 - Motor fuel, on which the motor fuel tax was refunded because it was for use in vanpool vehicles (high - occupancy commuter vehicles with a seating capacity of between 10 and 15 passengers) is exempt from the sales tax. (Effective July 1, 1979)

(\$ 25,000)

30 - Revenue Changes

Estimated Amount
of Change

GENERAL FUND - OTHER REVENUE CHANGES

Fines

PA534 - The 10% surcharge currently imposed on certain infractions is applied to all infractions. Certain violations (primarily motor vehicle related) are defined in the statutes as infractions and carry a penalty of less than \$100 and are payable by mail. (Effective October 1, 1979)

\$ 200,000

Licenses, Permits & Fees

PA 224 - A new late renewal fee of \$50 is imposed if a pharmacy license renewal is between one to six months late. No change is made to the current late renewal fee of \$125 if the renewal is over six month late. (Effective October 1, 1979)

PA 271 - Licensed dealers and repairers of motor vehicles who sell, install or remove radio, television or other receiving equipment from motor vehicles are exempted from the licensing requirements of the Board of Television and Radio Service Examiners if they do not actually repair the equipment. (Effective October 1, 1979)

(\$ 20,000)

PA 380 - The initial application fee for certification of occupational schools is increased from not less than \$10 nor more than \$100, to \$250. The annual renewal fee is increased from \$10 to \$100. (Effective October 1, 1979)

\$ 10,000

PA 527 - A permit fee schedule must be adopted by regulation by the Commissioners of Transportation and Public Safety for a permit to transport radioactive material or waste into or through the state. The fee is to be sufficient to cover the costs of issuing the permits. The fee for 1979-80 is anticipated to be \$10. (Effective October 1, 1979)

\$ 7,500

PA 574 - The Superior Court filing fee is increased from \$30 to \$55 for cases in which the amount of the demand is less than \$7,500 and for cases in which a small claims matter is transferred to the regular docket. (Effective October 1, 1979)

\$ 100,000

PA 606 - An annual registration fee of \$30 is established for home improvement contractors and salesmen. (Effective July 1, 1980)

\$ 150,000

Motor Vehicle Receipts

PA 89 - Persons 65 years of age or older are provided an option of renewing their motor vehicle operator's license every two years at a fee of \$11 or continuing under the current program of renewing their license every four years at a fee of \$20. Total revenue would decrease in the first three years and then increase slightly each year thereafter due to the higher annual rate charged. (Effective October 1, 1979)

(\$ 125,000)

PA 228 - A licensed vehicle dealer towing or transporting motor vehicles for salvage purpose only is exempted from registering the vehicle as a wrecker with an annual \$26 fee and may instead obtain a dealer and repairer registration for a fee of \$8. (Effective October 1, 1979)

Estimated Amount
of Change

PA 244 - A special motor vehicle registration plate for "vanpool vehicles" is established with a fee for each such vehicle set at \$20 annually. Prior to this law these vehicles were registered as livery vehicles with registration fees of \$60 plus \$2.50 for each passenger seat above seven. (Effective October 1, 1979)

Sales of Commodities and Services

PA 64 - Handicapped individuals who must use specially designed hand and/or foot controls in order to operate a motor vehicle may purchase a toll plate at a cost determined by the Commissioner of Transportation, but not to exceed \$30 per year, in lieu of paying each toll. (Effective October 1, 1979)

PA 539 - The Commissioner of Transportation may eliminate toll charges on the Mohegan - Pequot Bridge. With annual operating costs of approximately \$425,000 and revenues of about \$325,000 the net state saving is \$100,000. (Effective October 1, 1980)

PA 566 - The Commissioner of Transportation may eliminate toll charges on the Charter Oak Bridge anytime after October 1979 and on the Bissell and Putnam Bridges anytime after January 1, 1987. With annual operating costs of the three bridges approximately \$1,700,000 and revenues of about \$2,200,000 the net state loss would be \$500,000. (Effective October 1, 1979)

REVENUE MEASURES AFFECTING OTHER FUNDS

PA 505 - This act continues the Criminal Injuries Compensation Fund, for the purpose of financing award payments to victims of crime or their dependents (the Fund had been scheduled to terminate June 30, 1979). In addition, the act adds the category of speeding to those crimes and violations for which a \$10 surcharge is assessed to support the operations of the Fund. This provision is anticipated to increase surcharge collections by some \$150,000 annually. Also, an additional \$170,000 in surcharges in fiscal 1979-80 (\$280,000 annually) is anticipated as a result of PA 79-609 (effective October 1, 1979), which lowers the minimum limits for speeding to 55, rather than 70, miles per hour. Total increased income to the Fund is estimated at \$320,000 in fiscal 1979-80, and \$430,000 per year thereafter. (Effective on passage)

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, 1979, and the statutory citations are to the Connecticut General Statutes, revised to 1979 (hereafter referred to as C.G.S.), unless the item was amended in the 1979 legislative session, 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).
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 of any society, order or association operating 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 (not less than 28 nor more than 31 gallons)	\$2.50
Liquor, per wine gallon (128 Fluid ounces)	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 (one wine gallon at 100 proof)	2.50

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 last day of each month for sales in the preceding calendar month (PA 79-594).

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).

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, PA 79-486):

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.

Gains from the sale or exchange of capital assets by any shareholder in a corporation that has made an election (in accordance with section 1372 of the Internal Revenue Code) to avoid paying any federal corporate tax, choosing instead to pay the federal capital gains tax.

34 - Revenue Items

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 Department of Revenue Services 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 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 (C.G.S. Sec. 12-214)

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

Classification of Inheritors

Class AA Surviving husband or wife

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

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

Class C All others

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

		Class AA		Class A		Class B		Class C	
Value of Property Passing to Class		Tax on	Rate	Tax on	Rate	Tax on	Rate	Tax on	Rate
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)

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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 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, 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, except gasohol which is taxed at 10 cents a gallon (C.G.S. Sec. 12-458, 462, PA 79-627).

Exemptions - the following are exempt (C.G.S. Sec. 12-455a, 458, 459, 460, 462)

- 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

- Aviation fuel when used exclusively for aviation purposes

- Fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (C.G.S., Sec. 12-458).

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 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 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)

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

- High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

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

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)

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; PA 79-221):

Special fuels sold to:

- The U.S. Government, a municipality, or the state for governmental purposes
- Municipalities for use in school buses contracted for the transportation of children to and from school
- A municipality for use by any contractor performing a service for the municipality in accordance with a contract

Special fuels sold for use by:

- Ambulances owned by hospitals
- Ambulances owned by any nonprofit civic organization approved by the Commissioner of Revenue Services
- 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 Commissioner of Revenue Services
- Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such district
- High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

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 special fuel taxes paid (C.G.S. Sec. 12-459).

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).

NONPROFIT PREPAID LEGAL SERVICES CORPORATION TAX

Rate & Basis - A tax is levied on all nonprofit legal service corporations at the rate of 2 percent of the total net direct subscriber charges (PA 79-234); (net direct subscribers charges are gross direct subscriber charges less returned subscriber charges including cancellations).

Payment - The tax is payable on or before March 1, annually.

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 including the performance of judicial duties (C.G.S. Sec. 51-81b). This tax is in lieu of the registration fee charged other professionals.

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Payment - The tax is payable on or before January 15 for 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, railroad express, railroad 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%*
Railroad Express	2%
Railroad Car	3%
Telegraph, cable	4 1/2%
Water, gas, electric, steam, & power	5%
Telephone and CATV system	8%

*The rate of tax on gross earnings of railroads varies with the amount by which net railway operating income exceeds gross earnings (i.e., when net railway operating income does not exceed 8%, the rate of tax is two percent of the gross earnings and the rate increases by one quarter of one percent for each additional 2% that net operating income exceeds gross earnings. When the net income exceeds eighteen per cent of gross earnings, the tax rate is three and one-half percent.)

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).

Payment - Railroad express, Railroad 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
 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
 Painting and lettering services
 Interior design and decorating services
 Telephone answering services
 Stenographic services
 Services to industrial, commercial or income-producing real property (including, but not limited to management, maintenance, janitorial, electrical, plumbing, painting, carpentry, landscaping and exterminating) provided that the income-producing property does not include property used exclusively for residential purposes in which the owner resides and which contains no more than three dwelling units, or a housing facility for low and moderate income families and persons owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families and which organization has been granted exemption from federal income taxation. However, the rendering of such services for the renovation of any such real property is excluded from the sales tax base if the cost of such renovation is capitalized for federal income tax purposes
 Business analysis and management services
 Services providing piped-in music to business or professional establishments

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

Sales to the United States, the State of Connecticut and its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution
 All sales, furnishings or service of gas, including bottled gas used for heating purposes, water, electricity, community antenna television and cable services, telephone, telegraph
 Prescription medicines, needles and syringes
 Sales to and by non-profit charitable hospitals
 Magazines by subscription and newspapers
 Cigarettes
 Sales to charitable and religious organizations
 Educational institution, hospital and nursing institution meals
 Children's clothing used by children less than 10 years of age and characterized as children's clothing by the trade
 Professional, insurance, or other personal services, except those listed above
 Livestock, horses (except those horses running at a Connecticut track), rabbits and poultry, feed, seeds and seedlings, plants and fertilizers
 Food products
 Containers
 Motor vehicle fuel
 Fuel used for heating purposes
 Meals less than \$1
 Materials used in actual production of a finished product to be sold
 Oxygen, blood, blood plasma, physical aids including walkers 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

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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
Solar energy systems together with the component parts until July 1984 (PA 79-547)
Vessels for out-of-state use
Printed material sent out of state
Steam, coolants, and atomic power
Machinery used directly in manufacturing or agricultural processes
Storage, use or other consumption of newspapers circulated among the public without charge
Sales of tangible personal property or services to any center of service for elderly persons (PA 79-400)

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 Commissioner of Revenue Services, 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 46.7% of the revenue from all federal grants. The percentages were derived using actual revenues received in 1978-79. 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	46.7
Aid to Families with Dependent Children	27.2
Social Services	17.3
Administrative costs of Social Services Programs	5.6
Intermediate Care Facilities/Department of Mental Retardation	1.5
WIN (Work Incentive Program)	.6
Other federal grants (non-welfare)	1.1

Fines & Escheats

Fines imposed by State Agencies	28.4
Penalties for failure to make reports	5.2
Penalties for failure to pay taxes at due date	.8
Forfeitures	1.4
Escheats	64.2

Gaming (Commission on Special Revenue)

The state's gaming activities are organized into three general areas: racing, off-track betting, and lottery. A summary, and the basis and percentage 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. (Exotic forms of wagering mean wagering on two or more horses in the same race or in two or more races.) 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).

Jai Alai	19.3
Weekly Lottery	5.4
Instant Lottery	25.0
Daily Lottery	28.8
Off-Track Betting	10.7
Dog Racing	10.8%

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Interest & Dividends

General Fund Investment Income	27.4%
Deficit Financing Sinking Fund Investment Income	69.1
Interest on Delinquent Taxes	3.5

Licenses Permits & Fees

Licenses to engage in business of producing, manufacturing or trading in commodities	1.7%
Licenses to render professional services	9.5
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	4.8
Licenses to owners or harborers of animals	.1
Licenses to hunt, fish or trap	1.9
Permits to deal in game	.3
Permits to handle explosives and firearms	.2
Permits for state park activities	.1
Permits issued under liquor control legislation	8.9
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 courts)	27.4
Fees for issuing certificates and copies	.7
Fees for application, examination and qualification	3.0
Fees incidental to the supervision of insurance companies	1.0
Fees for services in connection with corporate organizations	4.5
Fees for education (primarily tuition) and libraries (See also write-ups for various constituent units of higher education in Part II of this document for more information on tuition and fees)	33.6
Miscellaneous fees	.1

Miscellaneous Revenue

Receipts from towns in cooperative state and town activities	1.9%
Realization of assets	2.1
Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	54.4
Refunds of current year expenditures (primarily refunds of public transportation expenditures)	34.0
Refunds of prior year expenditures	7.3
Miscellaneous	.3

Motor Vehicle Receipts

Motor vehicle registrations	78.4%
Motor vehicle operators licenses	21.6

Rents

Rents from real estate and buildings	40.8%
Rents from halls and rooms in government buildings	21.8
Royalties from gas stations and restaurants along Connecticut Turnpike and Merrit Parkway	13.0
Rents from docks and wharves	6.5
Other rents	17.9

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	4.1%
Sales of commodities produced on Government property	.8
Board and care at medical institutions (primarily insurance recoveries)	57.4
Tolls, highways, bridges and ferries	21.5
Airport activities	8.5
Camping and parking at state recreational facilities	5.3
Sundry activities	2.4

Transfers from Other Funds

Interest on investments from bond funds	37.3%
Transfer from expressway revenue fund (toll revenue in excess of debt service and statutory requirements)	62.4
Other Transfers	.3

AGENCY BUDGETS - APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1979-80 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 1979-80 are provided to place the 1979-80 budget authorizations in perspective. It should be noted that the 1978-79 appropriations are shown as originally enacted and thus do not reflect transfers which may have taken place during the year or any deficiency appropriations. The column which shows estimated expenditures for 1978-79 (as of 2/79) contains estimates made by this office based on data supplied by the agencies. If there were any significant differences between our estimates and those of the agency, a footnote so indicates. Also, the column heading "Appropriation 1979-80" 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 1979-80 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	47
General Government	55
Regulation and Protection of Persons and Property	92
Conservation and Development of Natural Resources and Recreation	135
Health and Hospitals	157
Transportation	179
Welfare	190
Education , Libraries and Museums	207
Corrections	257
Judicial	266
Non- Functional	277

The explanatory paragraphs which follow 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 1977-78. The position count under the column "Actual Expenditure 1977-78" is the actual number of positions each agency was authorized at the conclusion of fiscal 1977-78; the positions shown under the column "Appropriated 1978-79" reflects the number of positions for which funding was available (although in some cases not for a full year) in 1978-79. The staffing level shown under the column "Estimated Expenditure 1978-79" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1978-79. The position count under the column "Governor's Recommended 1979-80", reflects the number of employees authorized to be employed by each agency at the conclusion of fiscal 1979-80. The position count shown under the column "Appropriation 1979-80" represents the number of positions an agency may establish through June 30, 1980, 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. It should be noted that other funding acts for the 1979-80 fiscal year are not shown as part of the agency operating budget but, are discussed separately in another portion of the agency summary.

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 1978-79" and "Appropriation 1979-80" 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 anticipated 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. A new feature added this year provides information on the number of permanent full-time positions in each function. On the same line as the function title, the number of positions are shown as in the following example, "250/30", with the first number indicating General Fund jobs and the second number showing those paid from other funds. This is followed by the personal services and other expense budget for each function. 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 amounts, if any, recommended by the Governor and deducted by the legislature in arriving at the final personal services appropriation. 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 savings is shown which reflects the amount of funding which would have been required in 1979-80 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 \$2,100,000 appropriated to the Finance Advisory Committee for 1979 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.

1979 Bond Authorizations - Each agency receiving 1979 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, where significant, are shown where prior authorizations have been decreased or cancelled due to excess funding or the determination that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

Institutional Data - For those agencies that operate several institutions (i.e. the Department of Health Services, Mental Health, Mental Retardation; the State, Regional Community and Technical Colleges; and the Departments of Correction and Children and Youth Services) additional information is provided which shows enrollment or population figures, staffing levels and the General Fund operating budget for each of the constituent units.

LEGISLATIVE MANAGEMENT

1001

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	125	145	146	158	146	146
OPERATING BUDGET						
001 Personal Services	3,399,537	4,677,172	4,677,172	4,705,070	4,312,913	4,475,975
002 Other Expenses	1,583,331	2,012,965	1,912,965	1,782,575	1,600,360	1,902,928
Other Current Expenses	0	0	0	0	0	14,750
005 Equipment	14,402	15,000	115,000	15,000	14,400	14,400
Grant Payments - Other Than Towns	31,730	34,220	34,220	39,100	31,730	39,100
Other Funding Acts - Prior Years	127,651	75,000	52,500	0	0	0
999 Agency Total - General Fund	5,156,651	6,814,357	6,791,857	6,541,745	5,959,403	6,447,153
Additional Funds Available						
Private Contributions ¹	8,908	0	0	0	0	0
Federal Contributions ²	8,882	28,000	22,011	0	0	0
Agency Grand Total	5,174,441	6,842,357	6,813,868	6,541,745	5,959,403	6,447,153
BUDGET BY FUNCTION						
Administration	12/0	12/0	12/0	13/0	12/0	12/0
Personal Services	152,700	186,800	186,800	220,477	203,900	203,900
Other Expenses	746,478	875,025	831,556	839,635	774,135	873,413
Total - General Fund	899,178	1,061,825	1,018,356	1,060,112	978,035	1,077,313
General Assembly	28/0	28/0	28/0	28/0	28/0	28/0
Personal Services	1,875,212	2,901,473	2,901,473	2,335,521	2,279,850	2,322,500
Other Expenses	728,153	842,200	800,361	787,330	677,050	880,340
Total - General Fund	2,603,365	3,743,673	3,701,834	3,122,851	2,956,900	3,202,840
Private Contributions	8,908	0	0	0	0	0
Federal Contributions	8,882	0	22,011	0	0	0
Total - All Funds	2,621,155	3,743,673	3,723,845	3,122,851	2,956,900	3,202,840
Legislative Commissioners Office	30/0	31/0	31/0	32/0	31/0	31/0
Personal Services	437,013	490,102	490,102	595,842	560,600	560,600
Other Expenses	61,637	204,210	194,065	68,970	68,800	68,800
Total - General Fund	498,650	694,312	684,167	664,812	629,400	629,400
Office of Legislative Research	22/0	28/0	28/0	35/0	28/0	28/0
Personal Services	298,684	404,206	404,206	565,922	458,600	458,600
Other Expenses	8,173	37,575	35,708	44,650	39,250	39,250
Total - General Fund	306,857	441,781	439,914	610,572	497,850	497,850
Federal Contributions	0	28,000	0	0	0	0
Total - All Funds	306,857	469,781	439,914	610,572	497,850	497,850
Office of Fiscal Analysis	15/0	20/0	20/0	21/0	20/0	20/0
Personal Services	240,273	316,333	316,333	363,805	345,600	345,600
Other Expenses	6,220	6,750	6,415	6,970	6,550	6,550
Total - General Fund	246,493	323,083	322,748	370,775	352,150	352,150
Program Review & Investigations	8/0	11/0	12/0	14/0	12/0	12/0
Personal Services	117,379	166,000	166,000	239,939	204,300	204,300
Other Expenses	6,843	12,585	11,960	7,635	7,600	7,600
Total - General Fund	124,222	178,585	177,960	247,574	211,900	211,900
Capitol Security	10/0	11/0	11/0	11/0	11/0	11/0
Personal Services	122,597	139,000	139,000	161,973	157,000	157,000
Other Expenses	4,106	3,225	3,065	4,355	4,200	4,200
Total - General Fund	126,703	142,225	142,065	166,328	161,200	161,200
Interim Commissions & Committees	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	155,679	10,000	10,000	149,000	120,000	200,000
Other Expenses	21,721	31,395	29,835	22,420	22,200	22,200
Total - General Fund	177,400	41,395	39,835	171,420	142,200	222,200
Law Revision Commission	0/0	4/0	4/0	4/0	4/0	4/0
Personal Services	0	63,258	63,258	72,591	72,000	72,000
Other Expenses	0	0	0	610	575	575
Total - General Fund	0	63,258	63,258	73,201	72,575	72,575

48 - Legislative

021	School Health Task Force						
	Other Current Expenses	0	0	0	0	0	14,750
	Less: Turnover - Personal Services	0	0	0	0	- 88,937	- 48,525

GRANT PAYMENTS- OTHER THAN TOWNS

602	National Conference of Commissioners on Uniform State Laws	6,800	6,800	6,800	6,800	6,800	6,800
603	National Conference of State Legislatures	24,930	27,420	27,420	32,300	24,930	32,300

EQUIPMENT	14,402	15,000	115,000	15,000	14,400	14,400
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OTHER FUNDING ACTS - PRIOR YEARS

077-01	Interim Studies, SA 77-97	50,000	0	0	0	0	0
077-01	Liquor Price Fixing Commission, SA 77-79	30,938	0	0	0	0	0
077-02	Recodification and Revision of State Fiscal Statutes, SA 77-74	14,063	0	0	0	0	0
077-03	Law Revision Commission, PA 557 ³	32,650	0	0	0	0	0
078-01	Tri-State Regional Planning Commission Study, PA 174	0	15,000	15,000	0	0	0
078-05	Crisis Intervention Centers Study, SA 78-36	0	5,000	5,000	0	0	0
078-06	School Health Task Force, SA 78-47	0	20,000	10,000	0	0	0
078-04	Inter-Related Traffic Systems Study, SA 78-55	0	15,000	15,000	0	0	0
078-03	Oil Spill Preparedness Task Force, SA 78-62	0	20,000	7,500	0	0	0
Agency Grand Total		5,174,441	6,842,357	6,813,868	6,541,745	5,959,403	6,447,153

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 88,937)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are restored to offset monies deducted by the Governor for turnover in order to enable the agency to maintain the current level of funding.

Personal Services \$ 40,412

Caucus Staff - Funds are restored to maintain the current level of funding.

Personal Services 20,000

Sessional Staff - Funds are restored to maintain the current level of funding.

Personal Services 22,650

Interim Staffing - Funds are provided for additional staffing of interim commissions and committees.

Personal Services 80,000

Printing and Binding - Funds are restored to maintain the current level of funding.

Other Expenses 26,695

Travel Out-of-State - Funds are restored to maintain the current level of funding.

Other Expenses 56,975

Telephone and Telegraph - Funds are restored to maintain the current level of funding.

Other Expenses 17,175

Rents and Storage - Funds are restored to more accurately reflect anticipated needs.

Other Expenses 19,383

Fees, Non-Professional Services - Funds are restored to maintain the current level of funding.

Other Expenses 55,500

Data Processing Rentals - Funds are restored to maintain the current level of funding.

Other Expenses 62,720

Mileage Allowance - Funds are provided for increased legislator mileage allowances at a level to be determined by the Joint Standing Committee on Legislative Management rather than at the current statutory level of 12 cents per mile. PA 79-102 provides the enabling legislation for this change.

Other Expenses 64,120

National Conference of State Legislatures - Funds are restored to pay the state's full share of participating in this organization during fiscal 1979-80.

Grant Payments - Other
Than Towns
National Conference of State
Legislatures 7,370

School Health Task Force - Funds are provided to replace the unused balance of the task force's fiscal 1978-79 appropriation which lapses on June 30, 1979. The task force shall be budgeted within a separate appropriation account for fiscal 1979-80.

Other Current Expenses 14,750
Total Legislative Changes \$ 487,750

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 432 An Act Concerning Expenses Incurred by State Legislators and an Appropriation to the Committee on Legislative Management for Interim Committees and Commissions - Funds are provided for various interim committees and commissions. Effective Date: July 1, 1979 (Acct. #079-01). In addition, this act increases the expense reimbursement of each member of the General Assembly from \$1,000 to \$2,000 effective January 7, 1981. (Also see PA 608 below for other legislator compensation increases.)

\$ 75,000

PA 497 An Act Concerning a Study of Prisoner Transportation - Funds are provided for temporary staff and related expenses of a nine member study commission to supervise the preparation of plans and develop further legislation to implement the transfer of responsibility of prisoner transportation to the county sheriffs as well as alternative methods for selection of personnel, and compensation and reimbursement of deputy sheriffs. Effective Date: Upon passage (Acct. #079-02). The responsibility of prisoner transportation will be transferred from municipalities to the county sheriffs, effective January 1, 1981.

\$ 25,000

PA 623 An Act to Improve Fiscal Management Procedures - Funds are provided for two additional full-time Budget Analysts to prepare the analysis of agency regulation fiscal notes and to compile all fiscal notes at the end of each fiscal year. Effective Date: July 1, 1979 (Acct. #079-04). In addition, this act gives the Governor authority to reduce agency budget allotments based on a change in circumstances with certain limitations, puts limitations on the Governor's authority to make allotment reductions based on a forecasted deficit and establishes a budget reserve fund.

\$ 29,500

SA 88 An Act Concerning a Study of Housing Problems in Fairfield County, Connecticut - Funds are provided for a commission, consisting of fourteen legislatively appointed members, to study housing problems in south-western Connecticut. Effective Date: July 1, 1979 (Acct. #079-03)

\$ 25,000

OTHER SIGNIFICANT 1979 LEGISLATION AFFECTING AGENCY'S BUDGET

PA 608 An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors - In part, this act increases the compensation for each member of the General Assembly by \$1,000 and increases the compensation for a member elected to fill an unexpired term by \$500, effective January 7, 1981. For a more complete description of this legislation, refer to the section for Acts Funded from FAC Account in the write-up for the Judicial Department.

50 - Legislative

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

²Federal Contributions in 1978-79 consist of a \$5,000 grant from the U.S. Department of Housing and Urban Development for a housing study and \$17,011 grant from the U.S. Department of Justice for a study of juvenile sentencing.

³Funds for the Law Revision Commission are included in the Personal Services account beginning in Fiscal Year 1978-79.

AUDITORS OF PUBLIC ACCOUNTS 1005

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	88	89	89	89	89	89
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	1,601,315	1,702,000	1,808,347	1,926,664	1,825,642	1,878,664
002 Other Expenses	73,569	84,500	114,046	113,275	110,100	113,275
005 Equipment	1,181	2,000	2,000	3,000	1,181	3,000
999 Agency Total - General Fund	1,676,065	1,788,500	1,924,393	2,042,939	1,936,923	1,994,939
BUDGET BY FUNCTION						
Auditing State Agencies	76/0	76/0	76/0	77/0	77/0	77/0
Personal Services	1,391,834	1,470,000	1,565,603	1,711,229	1,649,400	1,685,492
Other Expenses	71,979	81,200	108,343	110,350	107,200	110,350
Total - General Fund	1,463,813	1,551,200	1,673,946	1,821,579	1,756,600	1,795,842
Auditing the Payrolls of State Employees	12/0	13/0	13/0	12/0	12/0	12/0
Personal Services	209,481	232,000	242,744	215,435	213,500	218,172
Other Expenses	1,590	3,300	5,703	2,925	2,900	2,925
Total - General Fund	211,071	235,300	248,447	218,360	216,400	221,097
Less: Turnover - Personal Services	0	0	0	0	- 37,258	- 25,000
EQUIPMENT	1,181	2,000	2,000	3,000	1,181	3,000
Agency Grand Total	1,676,065	1,788,500	1,924,393	2,042,939	1,936,923	1,994,939

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 37,258)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are provided to restore approximately one-third of the Governor's recommended turnover reduction in view of the need to annualize certain audits and meet more stringent federal audit requirements.

Personal Services \$ 12,258

Personal Services - Additional funds are restored due to a miscalculation of the amount necessary for salaries.

Personal Services 40,764

Dues and Subscriptions - Funds are restored for employee tuition reimbursements and for expansion of the technical library.

Other Expenses 1,025

Travel Out-of-State - Funds are restored for staff attendance at operational/performance audit seminars.

Other Expenses 500

Postage - Funds are provided to cover costs associated with increased postal rates and increased demand for audit reports.

Other Expenses 300

52 - Legislative

Leasing of Personal Property - Funds are restored for rental rate increase for copy-making machine .

Other Expenses	1,000
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Office Supplies - Funds are restored for inflationary increases in accounting paper and stock prices .

Other Expenses	350
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Equipment - Funds are provided to purchase new calculators and briefcases for field audit staff and to replace an electric typewriter used for report typing .

Equipment	1,819
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Total Legislative Changes	\$ 58,016
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COMMISSION ON INTERGOVERNMENTAL COOPERATION 1006

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
002 OPERATING BUDGET						
Other Expenses	1,333	3,000	3,000	3,000	2,000	2,000
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Council of State Governments	27,650	36,000	35,940	37,500	36,000	39,100
605 New England Higher Education Commission	115,000	120,000	120,000	130,000	120,000	120,000
607 Atlantic States Marine Fisheries Commission	3,000	3,000	3,000	3,000	3,000	3,000
611 National Committee on Uniform Highway Laws	1,000	1,000	1,000	1,000	1,000	1,000
999 Agency Total - General Fund	147,983	163,000	162,940	174,500	162,000	165,100

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Council of State Governments - Funds are provided to pay the increased state's share of participating in this organization during Fiscal 1979-80. Each state's share is calculated by using a base plus a population factor.

Grant Payments-Other Than Towns - Council of State Governments	\$ 3,100
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COMMISSION ON THE STATUS OF WOMEN
1012

		Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY							
	General Fund						
	Permanent Full-Time	5	5	5	6	5	5
OPERATING BUDGET							
001	Personal Services	59,364	70,000	74,250	83,222	76,930	80,226
002	Other Expenses	19,285	20,000	15,750	25,500	20,400	21,200
999	Agency Total - General Fund	78,649	90,000	90,000	108,722	97,330	101,426

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funds are provided to meet existing salary levels and for future meritorious increases.

Personal Services	\$ 3,296
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Other Expenses - Funds are provided to reprint several publications and to conduct additional survey work.

Other Expenses	800
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Total Legislative Changes	\$ 4, 096
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GOVERNOR'S OFFICE 1101

		Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY							
	General Fund						
	Permanent Full-Time	16	23	23	25	23	23
	Other Funds						
	Permanent Full-Time	14	14	11	14	14	14
OPERATING BUDGET							
001	Personal Services ¹	302,156	397,400	397,400	500,699	466,480	466,480
002	Other Expenses	60,862	62,900	62,900	73,350	64,158	97,158
GRANT PAYMENTS- OTHER THAN TOWNS							
601	New England Regional Commission	58,333	59,000	59,000	58,333	59,000	59,000
999	Agency Total - General Fund	421,351	519,300	519,300	632,382	589,638	622,638
	Additional Funds Available						
	Federal Contributions ²	222,241	150,000	150,000	161,735	161,735	161,735
	Agency Grand Total	643,592	669,300	669,300	794,117	751,373	784,373

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET							Amount of Change
Dues and Subscriptions - Funds are provided for dues for the Coalition of North Eastern Governors which had been previously funded by the federal government.							
Other Expenses						\$	33,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

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

SECRETARY OF THE STATE¹ **1102**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	74	79	77	84	80	80
Other Funds						
Others Equated to Full-Time	9	9	9	9	9	3
OPERATING BUDGET						
001 Personal Services ²	753,302	871,700	891,700	1,064,022	946,423	946,423
002 Other Expenses	361,854	313,800	313,800	448,370	320,076	316,875
Grant Payments to Towns	0	0	0	0	0	400,000
999 Agency Total - General Fund³	1,115,156	1,185,500	1,205,500	1,512,392	1,266,499	1,663,298
Additional Funds Available						
Federal Contributions ⁴	43,765	43,000	28,576	40,000	40,000	13,000
Private Contributions ⁵	0	1,866	0	0	0	0
Agency Grand Total	1,158,921	1,230,366	1,234,076	1,552,392	1,306,499	1,676,298
BUDGET BY FUNCTION						
Administration	23/0	23/0	23/0	26/0	23/0	23/0
Personal Services	284,438	328,000	328,000	373,665	326,292	326,292
Other Expenses	43,155	48,000	49,594	59,770	49,300	48,807
Total - General Fund	327,593	376,000	377,594	433,435	375,592	375,099
Private Contributions	0	1,866	0	0	0	0
Total - All Funds	327,593	377,866	377,594	433,435	375,592	375,099
Corporations	27/0	27/0	27/0	29/0	29/0	29/0
Personal Services	198,547	233,000	233,000	298,010	287,188	287,188
Other Expenses	231,245	191,000	166,628	175,075	163,350	161,716
Total - General Fund	429,792	424,000	399,628	473,085	450,538	448,904
Federal Contributions	43,765	43,000	28,576	40,000	40,000	13,000
Total - All Funds	473,557	467,000	428,204	513,085	490,538	461,904
Elections	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	120,852	121,000	121,000	144,367	139,600	139,600
Other Expenses	45,309	38,000	57,418	59,950	58,475	57,890
Total - General Fund	166,161	159,000	178,418	204,317	198,075	197,490
Publications	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	45,230	57,800	57,800	61,849	54,493	54,493
Other Expenses	9,936	10,200	11,265	16,300	14,150	14,009
Total - General Fund	55,166	68,000	69,065	78,149	68,643	68,502
Uniform Commercial Code	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	69,671	70,000	70,000	80,364	78,303	78,303
Other Expenses	10,396	8,000	10,295	98,675	10,800	10,692
Total - General Fund	80,067	78,000	80,295	179,039	89,103	88,995
021 Freedom of Information	2/0	5/0	5/0	7/0	6/0	6/0
Personal Services	34,564	81,900	81,900	105,767	86,302	86,302
Other Expenses	21,813	18,600	18,600	38,600	24,001	23,761
Total - General Fund	56,377	100,500	100,500	144,367	110,303	110,063
Less: Turnover - Personal Services	0	20,000	0	0	25,755	25,755
Grant Payments to Towns						
701 Presidential Preference Primary	0	0	0	0	0	400,000
Agency Grand Total	1,158,921	1,230,366	1,234,076	1,552,392	1,306,499	1,676,298

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The 2 positions deducted represent \$20,000.

Personal Services

Amount of
Change

(not applicable)

Clerical Staff - Partial year funding is recommended for 2 clerical positions in the Corporations Division and 1 clerical position in Freedom of Information to reduce backlog.

Personal Services \$ 20,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

Other Expenses (\$ 3,201)

Presidential Preference Primary - Funding is provided to towns for costs associated with conducting the Presidential Preference Primary in March of 1980. The primary is mandated by PA 77-535.

Grant Payments to Towns -
Presidential Preference
Primary 400,000

Total Legislative Changes \$ 396,799

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 575 An Act Concerning the Freedom of Information Commission - This act changes the per diem compensation for the five members of the Commission from \$25 to \$50 and entitles members of the Commission to reimbursement of expenses under Section 4-1 of the Connecticut General Statutes. Effective Date: July 1, 1979. (Acct. #079-01)

\$ 11,500

¹Under the provisions of PA 79-575 and Section 1 of PA 79-560, the Freedom of Information Commission will be placed within the Secretary of State's Office for administrative purposes only instead of for fiscal and budgetary matters and will be budgeted as a separate agency, beginning in Fiscal Year 1979-80.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³In 1979-80 an estimated \$2,516,600 in revenue will be collected and deposited in the General Fund by the agency. 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.

⁴It is estimated that \$13,000 in federal contributions, representing three positions, will be received in Fiscal Year 1979-80, through the Department of Human Resources under the Work Incentive (WIN) Program, in which welfare recipients are placed in work training positions. Funds in the amount of \$27,000, representing six positions, under the Comprehensive Employment Training Act (CETA) will be eliminated in Fiscal Year 1979-80.

⁵Donations from various sources were made to this agency for programs to encourage young people to vote. These donations are no longer received.

LIEUTENANT GOVERNOR'S OFFICE **1103**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services ¹	112,481	79,000	82,769	84,697	83,002	83,002
002 Other Expenses	9,640	11,000	11,000	12,000	11,500	11,500
999 Agency Total - General Fund	122,121	90,000	91,769	96,697	94,502	94,502

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

ELECTIONS COMMISSION **1104**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services ¹	69,932	78,500	78,500	85,996	83,786	84,286
002 Other Expenses	8,297	26,500	20,000	22,500	22,500	22,000
077-01 Compensation for Commission Members, PA 77-566 ²	3,800	0	0	0	0	0
999 Agency Total - General Fund	82,029	105,000	98,500	108,496	106,286	106,286

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Overtime - Funds are provided for anticipated overtime based on past experience.

Personal Services \$ 500

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

Other Expenses (500)

Total Legislative Changes \$ 0

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Funds for the payment of compensation to the members of the Commission are included in the Other Expenses account beginning in FY 1978-79.

ETHICS COMMISSION

1105

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	4	3	3
Others Equated to Full-Time	0	0	0	0	0	1
OPERATING BUDGET						
001 Personal Services ¹	0	39,500	39,500	52,315	42,736	46,736
002 Other Expenses	0	18,500	16,500	22,850	18,870	16,870
077-01 Code of Ethics for Lobbyists, PA 77-605	18,769	0	0	0	0	0
999 Agency Total - General Fund²	18,769	58,000	56,000	75,165	61,606	63,606

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		Amount of Change
Part-time Help - Funds are provided for a part-time Typist II position to assist in financial disclosure statements.		
	Personal Services	\$ 4,000
Other Expenses - Funds are reduced in order to effect economy.		
	Other Expenses	(2,000)
	Total Legislative Changes	\$ 2,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²In 1979-80 an estimated \$9,000 in revenue will be collected and deposited in the General Fund. This revenue consists of fees collected for lobbyist reports.

DEPARTMENT OF HOUSING¹

1155

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	0	0	5	5
OPERATING BUDGET						
Other Current Expenses ²	0	0	0	0	100,000	91,265
999 Agency Total - General Fund	0	0	0	0	100,000	91,265

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Department of Housing - Funds are provided for five positions (one Commissioner, one Deputy Commissioner, one Executive Assistant and two clerical positions) and related other expenses to operate a newly created cabinet level Department of Housing in accordance with PA 79-598.

	Amount of Change
Other Current Expenses	\$ 100,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funds are reduced in anticipation of the phased-in hiring of new positions.

Other Current Expenses	(\$ 8,735)
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¹Under the provisions of PA 79-598, the Department of Housing is created effective July 1, 1979, although the Bureau of Housing, which is currently within the Department of Economic Development, will not be united with the Department of Housing until October 1, 1979.

²The other current expenses appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

STATE PROPERTIES REVIEW BOARD

1162

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services ¹	62,490	67,500	60,726	67,616	64,584	64,584
002 Other Expenses	66,440	79,500	78,996	87,150	81,090	81,090
999 Agency Total - General Fund	128,930	147,000	139,722	154,766	145,674	145,674

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

STATE TREASURER 1201

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	45	46	46	46	46	46
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	24	20	20	16	16	16
OPERATING BUDGET						
001 Personal Services ¹	541,821	598,000	590,132	682,779	652,923	652,923
002 Other Expenses	178,690	175,000	173,000	184,650	179,844	178,046
999 Agency Total - General Fund²	720,511	773,000	763,132	867,429	832,767	830,969
Additional Funds Available						
Bond Funds ³	426,069	96,165	168,460	42,015	42,015	42,015
Investment Funds ⁴	1,687,402	1,633,778	1,987,502	2,165,213	2,163,213	2,163,213
Agency Grand Total	2,833,982	2,502,943	2,919,094	3,074,657	3,037,995	3,036,197
BUDGET BY FUNCTION						
Administration	45/0	46/0	46/0	46/0	46/0	46/0
Personal Services	541,821	628,000	590,132	682,779	681,554	681,554
Other Expenses	178,690	175,000	173,000	184,650	179,844	178,046
Total - General Fund	720,511	803,000	763,132	867,429	861,398	859,600
Investment Division	0/14	0/13	0/13	0/14	0/14	0/14
Personal Services	244,571	272,533	346,294	314,813	312,813	312,813
Other Expenses	1,442,831	1,361,245	1,641,208	1,847,900	1,847,900	1,847,900
Equipment	0	0	0	2,500	2,500	2,500
Total - Investment Funds	1,687,402	1,633,778	1,987,502	2,165,213	2,163,213	2,163,213
Veterans Bonus Division⁵	0/8	0/5	0/5	0/0	0/0	0/0
Personal Services	104,040	42,655	65,095	0	0	0
Other Expenses	27,818	3,500	26,350	0	0	0
Bonus Payments to Veterans	255,360	10,000	35,000	0	0	0
Total - Bond Funds	387,218	56,155	126,445	0	0	0
Housing Administration	0/2	0/2	0/2	0/2	0/2	0/2
Personal Services	35,448	35,585	38,515	38,515	38,515	38,515
Other Expenses	3,403	4,425	3,500	3,500	3,500	3,500
Total - Bond Funds	38,851	40,010	42,015	42,015	42,015	42,015
Less: Turnover - Personal Services	0	- 30,000	0	0	- 28,631	- 28,631
Agency Grand Total	2,833,982	2,502,943	2,919,094	3,074,657	3,037,995	3,036,197

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**Other Expenses** - Funds are reduced in order to effect economy.

Other Expenses (\$ 1,798)

Retirement - The Treasurer or a designee is requested to attend all meetings of the State Employees Retirement Commission and the Teachers Retirement Board to act as a non-voting advisor.

(Not Applicable)

Total Legislative Changes (\$ 1,798)**1979 BOND AUTHORIZATION REDUCTIONS**

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Connecticut Student Loan Foundation, Sec. 105, SA 95	20,000,000	25,000,000	5,000,000

64 - General Government

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²In 1979-80 an estimated \$15,885,000 in revenue will be collected and deposited in the General Fund. The major sources of this revenue are as follows: escheats (\$875,000); one half the dog license fees collected by municipalities (\$325,000); and investment income on the Deficit Financing Sinking Fund, the General Fund, the School Fund and various bond funds (\$14,685,000).

³These funds are used to pay the administrative costs of the Housing Mortgage and the Rental Housing Fund functions. These funds were also used to pay the administrative costs of the Veteran's Bonus Division until the end of the 1978-79 fiscal year, at which time the Division was terminated with the completion of the bonus payment program.

⁴These funds, derived from earnings on investments, are used to pay the administrative costs incurred in managing the portfolios of the various trust funds.

⁵This division was terminated at the end of the 1978-79 fiscal year upon completion of the program of bonus payments to eligible veterans of World War I and II, the Korean Conflict and the Vietnam War.

STATE COMPTROLLER 1202

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	221	248	243	277	243	254
Others Equated to Full-Time	4	9	9	12	11	11
OPERATING BUDGET						
001 Personal Services ¹	2,284,954	2,777,000	2,789,874	3,395,468	2,953,991	3,003,991
002 Other Expenses	552,767	770,000	690,000	1,230,800	910,788	910,788
005 Equipment	725	0	0	0	0	0
999 Agency Total - General Fund²	2,838,446	3,547,000	3,479,874	4,626,268	3,864,779	3,914,779
Additional Funds Available						
Federal Contributions ³	2,283	0	0	0	0	0
Agency Grand Total	2,840,729	3,547,000	3,479,874	4,626,268	3,864,779	3,914,779
BUDGET BY FUNCTION						
Administration	21/0	23/0	22/0	23/0	22/0	22/0
Personal Services	310,536	355,000	362,684	382,541	366,716	366,716
Other Expenses	14,099	14,000	13,800	18,200	16,840	16,840
Total - General Fund	324,635	369,000	376,484	400,741	383,556	383,556
Central Services to State Agencies	200/0	225/0	221/0	254/0	221/0	232/0
Personal Services	1,974,418	2,477,000	2,427,190	3,012,927	2,687,275	2,737,275
Other Expenses	538,668	756,000	676,200	1,212,600	893,948	893,948
Total - General Fund	2,513,086	3,233,000	3,103,390	4,225,527	3,581,223	3,631,223
Federal Contributions	2,283	0	0	0	0	0
Total - All Funds	2,515,369	3,233,000	3,103,390	4,225,527	3,581,223	3,631,223
Less: Turnover - Personal Services	0	- 55,000	0	0	- 100,000	- 100,000
EQUIPMENT	725	0	0	0	0	0
Agency Grand Total	2,840,729	3,547,000	3,479,874	4,626,268	3,864,779	3,914,779

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on turnover deducted by the legislature in the 1978-79 budget. The five positions deducted represent \$55,000.

Personal Services

(not applicable)

Data Processing Services - Funds are recommended for operating the new automated payroll system for three months assuming completion of system development in March, 1980.

Other Expenses

\$ 90,000

Data Processing Hardware Maintenance - Funds are recommended to maintain the data processing equipment necessary for the operation of the new automated payroll system assuming completion of system development in March, 1980.

Other Expenses

\$ 22,600

Data Processing Supplies - Funds are recommended for data processing supplies necessary to operate the new automated payroll system assuming completion of system development in March, 1980.

Other Expenses

\$ 17,500

66 - General Government

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Automated Payroll System - Funds are provided for the delayed hiring of 11 positions to operate the new automated payroll system. These positions include one accountant, two assistant accountants, two account clerks and six data entry operators.

Personal Services	\$	50,000
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Indirect Cost Recovery Program - The Comptroller is directed to be the lead agency to work with other state agencies on the development of indirect cost plans under the State-Wide Cost Allocation Plan (SWCAP) for the recovery of indirect costs from federal and other funds.

Other Expenses	(not applicable)
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Telephone Charges - The Comptroller is directed to develop a line item appropriation in each agency's budget for telephone charges to be kept separate from the special line item for telephone and telegraph currently found in many agency budgets. The new line item appropriation will replace the lump sum Telephone and Telegraph Account found in the Miscellaneous Appropriations Administered by the Comptroller to allow for greater control of the telephone usage of state agencies.

Other Expenses	(not applicable)
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Total Legislative Changes	\$	50,000
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¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²This is a net appropriation which resulted after reimbursements from various other funds, estimated for 1979-80 at \$217,500 (\$183,400 in Personal Services and \$34,100 for Other Expenses.)

³These funds were granted under the Comprehensive Employment Training Act (CETA) through the State Labor Department for public service employment.

DEPARTMENT OF REVENUE SERVICES¹

1203

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	529	490	470	649	470	470
Others Equated to Full-Time	47	37	37	39	39	39
OPERATING BUDGET						
001 Personal Services ²	6,307,255	6,710,500	6,927,541	9,088,773	6,970,450	6,970,450
002 Other Expenses	1,955,258	1,788,500	2,349,230	2,266,739	1,943,197	1,884,901
005 Equipment	74,957	5,000	5,000	30,000	5,000	5,000
Grant Payments-Other Than Towns	6,342,521	7,329,000	7,029,000	8,000,000	7,715,000	7,690,000
Grant Payments to Towns	48,851,321	52,573,000	51,508,000	57,453,000	55,453,000	55,303,000
999 Agency Total - General Fund	63,531,312	68,406,000	67,818,771	76,838,512	72,086,647	71,853,351
BUDGET BY FUNCTION						
Administration	46/0	42/0	42/0	51/0	42/0	42/0
Personal Services	580,000	585,710	600,086	788,597	697,774	697,774
Other Expenses	194,965	153,019	253,967	323,868	314,992	305,542
Total - General Fund	774,965	738,729	854,053	1,112,465	1,012,766	1,003,316
Data Processing	35/0	35/0	35/0	50/0	35/0	35/0
Personal Services	377,556	457,530	441,443	578,655	447,158	447,158
Other Expenses	1,104,802	904,981	1,319,481	1,147,966	965,786	936,812
Total - General Fund	1,482,358	1,362,511	1,760,924	1,726,621	1,412,944	1,383,970
Inheritance	40/0	33/0	33/0	49/0	33/0	33/0
Personal Services	479,838	566,050	545,277	673,184	495,793	495,793
Other Expenses	28,082	28,000	28,000	33,116	29,588	28,700
Total - General Fund	507,920	594,050	573,277	706,300	525,381	524,493
Municipal	40/0	40/0	36/0	42/0	36/0	36/0
Personal Services	370,134	501,850	483,559	568,060	486,958	486,958
Other Expenses	53,761	87,000	27,000	66,585	30,619	29,700
Total - General Fund	423,895	588,850	510,559	634,645	517,577	516,658
Legal	22/0	22/0	17/0	22/0	17/0	17/0
Personal Services	229,500	258,040	324,184	423,951	339,419	339,419
Other Expenses	9,685	10,195	10,731	11,514	5,194	5,038
Total - General Fund	239,185	268,235	334,915	435,465	344,613	344,457
Collection and Enforcement	61/0	60/0	49/0	71/0	49/0	49/0
Personal Services	735,000	840,559	813,909	1,075,686	823,437	823,437
Other Expenses	42,477	44,712	44,712	57,690	43,720	42,409
Total - General Fund	777,477	885,271	858,621	1,133,376	867,157	865,846
Operations	89/0	89/0	75/0	75/0	116/0	75/0
Personal Services	977,600	1,074,010	1,034,631	1,365,373	934,255	934,255
Other Expenses	88,778	93,450	164,597	124,133	111,802	108,448
Total - General Fund	1,066,378	1,167,460	1,199,228	1,489,506	1,046,057	1,042,703
Audit	183/0	183/0	183/0	248/0	183/0	183/0
Personal Services	2,557,627	2,646,751	2,684,452	3,615,267	2,938,930	2,938,930
Other Expenses	432,708	467,143	500,742	501,867	441,496	428,252
Total - General Fund	2,990,335	3,113,894	3,185,194	4,117,134	3,380,426	3,367,182
Less: Turnover - Personal Services	0	- 220,000	0	0	- 193,274	- 193,274
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Tax Relief for Elderly Renters	6,342,521	7,329,000	7,029,000	8,000,000	7,715,000	7,690,000
GRANT PAYMENTS TO TOWNS						
701 Reimbursement of Local Property Tax on Manufacturer's Inventories	17,625,007	17,633,000	17,633,000	17,633,000	17,633,000	17,633,000
702 Local Property Tax Relief for the Elderly	22,321,401	24,500,000	23,500,000	26,000,000	25,900,000	0
707 Property Tax Relief for Elderly Homeowners - Circuit Breaker	0	0	0	0	0	11,839,000

68 - General Government

708	Property Tax Relief for Elderly Homeowners - Freeze Program	0	0	0	0	0	13,911,000
703	Reimbursement of Local Property Tax on Mercantile Inventory	8,495,679	9,940,000	9,910,000	11,320,000	11,320,000	11,320,000
705	Reimbursement of Local Property Tax - Disability Exemption	409,234	500,000	465,000	500,000	500,000	500,000
706	Distressed Municipalities	0	0	0	2,000,000	100,000	100,000
	EQUIPMENT	74,957	5,000	5,000	30,000	5,000	5,000
	Agency Grand Total	63,531,312	68,406,000	67,818,771	76,838,512	72,086,647	71,853,351

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The twenty positions deducted represent \$220,000.

Amount of Change

Personal Services (not applicable)

Distressed Municipalities - Funding is provided for grants in the amount of 75% of tax revenue lost due to the property tax exemption on certain manufacturing facilities, equipment and machinery in distressed municipalities in accordance with PA 78-357.

Grant Payments to Towns
Grants to Distressed Municipalities \$ 100,000

Reimbursement of Local Property Tax on Mercantile Inventory - Funds are increased due to the statutory increase in exemption from 7/12 to 8/12 of aggregate property taxes levied on inventories of wholesale and retail business as based on assessment lists for the year 1967.

Grant Payments to Towns
Reimbursement of Local Property Tax on Mercantile Inventory \$ 1,380,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

Other Expenses (\$ 58,296)

Tax Relief for Elderly Renters - Grant funds for tax relief for elderly renters are reduced to reflect past growth rates.

Grant Payments-Other Than Towns
Tax Relief for Elderly Renters (25,000)

Property Tax Relief for Elderly Homeowners - In order to more accurately display the intended use of appropriated monies, funds for the Grant Payments to Towns program entitled, "Local Property Tax Relief for the Elderly," are specifically budgeted within each of the program's two components: circuit breaker and freeze programs. In addition, funds in the amount of \$75,000 for each of the components are reduced to reflect past growth rates.

Grant Payments to Towns
Local Property Tax Relief for the Elderly (25,900,000)
Property Tax Relief for Elderly Homeowners - Circuit Breaker 11,839,000
Property Tax Relief for Elderly Homeowners - Freeze Program 13,911,000
Total Program Change (150,000)
Total Legislative Changes (\$ 233,296)

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

PA 553 An Act Providing a Method of Determining Total Population For School Evaluation Grants and Making an Appropriation to the Department of Revenue Services in Connection with Such Grants - This Act provides funds for real estate appraiser services and related other expenses associated with gathering sufficient sales-assessment data to more accurately determine equalized net grand lists for purposes of calculating educational equalization grants. Effective Date, On Passage (Acct. #079-01)

Appropriation

\$25,000

¹Under PA 79-610 the Municipal Function of the Department of Revenue Services and all associated grants will be transferred to the Office of Policy and Management, effective July 1, 1980.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

COMMISSION ON SPECIAL REVENUE¹

1209

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	182	176	166	187	166	166
Others Equated to Full-Time	18	25	25	21	19	19
Other Funds						
Permanent Full-Time	171	236	166	221	221	221
Others Equated to Full-Time	143	207	207	196	196	196
OPERATING BUDGET						
001 Personal Services ²	1,720,736	1,936,000	1,667,527	2,225,454	1,963,000	1,913,000
002 Other Expenses	1,972,044	1,682,000	1,682,000	2,371,150	1,716,500	1,633,170
005 Equipment	1,802	7,000	7,000	51,900	7,000	7,000
999 Agency Total - General Fund	3,694,582	3,625,000	3,356,527	4,648,504	3,686,500	3,553,170
Additional Funds Available						
Weekly Lottery Fund ³	8,932,221	1,846,500	6,802,476	6,934,000	6,934,000	6,934,000
Off-Track Betting ⁴	11,592,230	14,844,000	13,422,340	17,267,873	15,951,798	15,951,798
Racing Fund ⁵	2,625,362	2,861,000	2,681,855	2,682,230	2,833,840	2,833,840
Daily Lottery Fund ⁶	3,819,898	6,528,318	5,415,056	4,370,300	4,370,300	4,370,300
Instant Lottery Fund ⁷	7,363,802	5,596,876	9,927,000	10,343,873	10,293,523	10,293,523
Agency Grand Total⁸	38,028,095	35,301,694	41,605,254	46,246,780	44,069,961	43,936,631
BUDGET BY FUNCTION						
Administration	73/0	73/0	64/0	75/0	64/0	64/0
Personal Services	664,374	829,000	618,396	858,064	756,000	756,000
Other Expenses	393,453	200,000	270,000	373,500	270,250	252,840
Total - General Fund	1,057,827	1,029,000	888,396	1,231,564	1,026,250	1,008,840
Lottery Division	59/14	54/14	54/14	61/14	54/14	54/14
Personal Services	430,611	518,000	377,684	553,825	477,000	477,000
Other Expenses	1,445,780	1,400,000	1,300,000	1,874,200	1,326,000	1,277,920
Total - General Fund	1,876,391	1,918,000	1,677,684	2,428,025	1,803,000	1,754,920
Weekly Lottery Fund	8,932,221	1,846,500	6,802,476	6,934,000	6,934,000	6,934,000
Daily Lottery Fund	3,817,523	6,528,318	5,414,306	4,370,300	4,370,300	4,370,300
Instant Lottery Fund	7,361,659	5,595,876	9,926,000	10,339,523	10,289,523	10,289,523
Total - All Funds	21,987,794	15,888,694	23,820,466	24,071,848	23,396,823	23,348,743
Racing Division	26/0	26/0	26/0	27/0	26/0	26/0
Personal Services	367,739	434,000	423,278	497,205	478,000	478,000
Other Expenses	58,714	55,000	55,000	59,750	59,750	53,067
Total - General Fund	426,453	489,000	478,278	556,955	537,750	531,067
Racing Fund	2,625,362	2,861,000	2,681,855	2,682,230	2,833,840	2,833,840
Total - All Funds	3,051,815	3,350,000	3,160,133	3,239,185	3,371,590	3,364,907
Executive Secretary	24/0	24/0	22/0	24/0	22/0	22/0
Personal Services	258,012	264,000	248,169	316,360	292,000	292,000
Other Expenses	74,097	27,000	57,000	63,700	60,500	49,343
Total - General Fund	332,109	291,000	305,169	380,060	352,500	341,343
Off Track Betting	0/159	0/152	0/152	0/207	0/207	0/207
Off Track Betting Fund	11,589,395	14,806,000	13,421,340	17,257,873	15,941,798	15,941,798
Less: Turnover - Personal Services	0	- 109,000	0	0	- 40,000	- 90,000
EQUIPMENT						
General Fund	1,802	7,000	7,000	51,900	7,000	7,000
Instant Game Fund	2,143	1,000	1,000	4,350	4,000	4,000
Daily Game Fund	2,375	2,500	750	0	0	0
Off-Track Betting Fund	2,835	35,500	1,000	10,000	10,000	10,000
Total - All Funds	9,155	46,000	9,750	66,250	21,000	21,000
Agency Grand Total	38,028,095	35,301,694	41,605,254	46,246,780	44,069,961	43,936,631

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

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The 10 positions deducted represent \$109,000.

Personal Services	(Not Applicable)
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Off-Track Betting - 55 positions are recommended to accommodate the anticipated increase in attendance due to the opening of the teletheater in New Haven. These positions will be funded through the Off-Track Betting Fund.

Personal Services	(Not Applicable)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are reduced to reflect the agency's past vacancy experience. This reduction should not be interpreted as an elimination of any of the 166 positions established.

Personal Services	(\$ 50,000)
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Other Expenses - Funds are reduced in order to effect economy.

Other Expenses	(33,330)
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Rents and Storage - Funds are reduced to reflect the move of the warehouse and the Commission's office space in Wethersfield to new locations within the Capitol Region. The Bureau of Public Works is responsible for all rents within the Capitol Region.

Other Expenses	(50,000)
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Total Legislative Changes	(\$ 133,330)
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¹Under the provisions of PA 79-404 the Commission on Special Revenue will be placed within the Department of Business Regulation as a separate division, effective July 1, 1979. Also under the provisions of this act, the Gaming Policy Board will be placed within the Department of Business Regulation for administrative purposes only, effective upon passage of this legislation.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³This 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.

⁴This 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.

⁵This 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.

⁶This is a portion of the revenues generated by the Daily Lottery game which is used to pay the expenses associated with its operation.

⁷This is a portion of the revenues generated by the Instant Lottery game which is used to pay the expenses associated with its operation.

⁸It is anticipated that \$77,722,000 will be deposited in the General Fund as revenue resulting from various gambling operations and other sources in Fiscal Year 1979-80 broken down as follows: Weekly Lottery, \$6,100,000; Daily Game, \$19,100,000; Instant Game, \$19,700,000; Off-Track Betting Division, \$9,900,000; Racing Division, \$22,900,000; Occupational License Fees, \$19,000; and Fines, \$3,000.

STATE INSURANCE PURCHASING BOARD

1220

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services ¹	22,254	22,800	24,552	24,699	24,699	24,699
002 Other Expenses	3,007,263	3,585,200	3,583,448	3,202,154	3,201,274	3,201,274
021 Surety Bonds for State Officials and Employees	63,717	43,000	36,000	13,293	13,293	13,293
077-01 Increased Death Benefits for Members of Armed Forces, PA 77-549 ²	2,753	0	0	0	0	0
999 Agency Total - General Fund	3,095,987	3,651,000	3,644,000	3,240,146	3,239,266	3,239,266

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²The increased cost of insurance based on the increases in death benefits for members of the armed forces is included in the Other Expenses account beginning in Fiscal Year 1978-79.

OFFICE OF POLICY AND MANAGEMENT¹

1310

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	144	149	144	144	147	147
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	46	26	60	76	76	76
Others Equated to Full-Time	9	2	10	0	0	0
OPERATING BUDGET						
001 Personal Services ²	1,531,804	2,177,000	2,156,279	2,892,936	2,874,000	2,859,000
002 Other Expenses	208,523	315,000	387,000	478,852	402,000	402,000
Other Current Expenses	0	80,000	80,000	0	500,000	700,000
005 Equipment	43	500	500	1,500	500	500
Grant Payments-Other Than Towns	230,503	310,000	310,000	350,000	310,000	350,000
Other Funding Acts - Prior Years	10,210	169,300	166,300	0	0	0
999 Agency Total - General Fund³	1,981,083	3,051,800	3,100,079	3,723,288	4,086,500	4,311,500
Additional Funds Available						
Federal Contributions ⁴	3,572,934	1,285,000	1,357,600	2,679,000	2,679,000	4,758,000
Agency Grand Total	5,554,017	4,336,800	4,457,679	6,402,288	6,765,500	9,069,500
BUDGET BY FUNCTION						
Office of the Secretary	15/0	13/0	14/0	15/0	18/0	18/0
Personal Services	172,818	245,365	220,159	292,099	326,000	326,000
Other Expenses	51,712	66,761	101,475	53,150	53,000	53,000
Total - General Fund	224,530	312,126	321,634	345,249	379,000	379,000
Energy	17/32	19/20	18/28	17/32	17/32	17/32
Personal Services	127,140	158,862	94,083	306,926	302,000	302,000
Other Expenses	11,760	30,630	24,470	47,470	42,000	42,000
Total - General Fund	138,900	189,492	118,553	354,396	344,000	344,000
Federal Contributions	644,994	980,000	980,000	1,834,000	1,834,000	2,434,000
Total - All Funds	783,894	1,169,492	1,098,553	2,188,396	2,178,000	2,778,000
Comprehensive Planning	21/14	22/6	20/14	21/14	21/14	21/14
Personal Services	181,130	200,761	280,114	452,601	443,000	443,000
Other Expenses	30,811	34,080	54,600	30,720	30,000	30,000
Total - General Fund	211,941	234,841	334,714	483,321	473,000	473,000
Federal Contributions	187,560	175,000	175,000	290,000	290,000	1,524,000
Total - All Funds	399,501	409,841	509,714	773,321	763,000	1,997,000
Budget & Financial Management	43/0	45/0	45/0	43/0	43/0	43/0
Personal Services	589,345	922,308	866,970	945,270	936,000	936,000
Other Expenses	95,233	102,256	132,630	175,850	165,000	165,000
Total - General Fund	684,578	1,024,564	999,600	1,121,120	1,101,000	1,101,000
Management & Evaluation	11/0	16/0	10/0	11/0	11/0	11/0
Personal Services	112,528	259,066	212,087	242,969	242,000	242,000
Other Expenses	3,007	56,173	6,870	41,225	8,000	8,000
Total - General Fund	115,535	315,239	218,957	284,194	250,000	250,000
Governmental Relations	37/0	34/0	37/0	37/0	37/0	37/0
Personal Services	348,843	445,638	482,866	653,071	652,000	652,000
Other Expenses	16,000	25,100	66,955	130,437	104,000	104,000
Total - General Fund	364,843	470,738	549,821	783,508	756,000	756,000
Federal Contributions	499,492	0	0	0	0	0
Total - All Funds	864,335	470,738	549,821	783,508	756,000	756,000
Employment and Training	0/0	0/0	0/18	0/30	0/30	0/30
Federal Contributions	0	0	72,600	425,000	425,000	670,000
021 Human Services Reorganization Commission						
Other Current Expenses	0	75,000	75,000	0	0	0
022 Medicaid Management Information Systems Evaluation						
Other Current Expenses	0	5,000	5,000	0	0	0

74 - General Government

023	Energy Conservation Program						
	Other Current Expenses	0	0	0	0	500,000	500,000
024	Energy Emergency Preparedness						
	Other Current Expenses	0	0	0	0	0	200,000
	GRANT PAYMENTS -						
	OTHER THAN TOWNS						
601	Regional Planning Agencies	230,503	310,000	310,000	350,000	310,000	350,000
	Federal Contributions	2,240,888	130,000	130,000	130,000	130,000	130,000
	Total - All Funds	2,471,391	440,000	440,000	480,000	440,000	480,000
	Less: Turnover - Personal Services	0	- 55,000	0	0	- 27,000	- 42,000
	EQUIPMENT	43	500	500	1,500	500	500
	OTHER FUNDING ACTS -						
	PRIOR YEARS						
077-03	Municipal Financial Reports, PA 77-611	10,164	0	0	0	0	0
077-02	Construction of Treatment Facilities - Water Companies SA 77-98	46	0	0	0	0	0
078-02	Grants-In-Aid to Regional Agencies, PA 78-263	0	100,000	100,000	0	0	0
078-01	Development of the Thames River, SA 78-31	0	29,300	29,300	0	0	0
078-04	Statewide Emergency Communications System, SA 78-35 ³	0	20,000	18,500	0	0	0
078-03	Treatment Facility for Veterans, SA 78-74	0	20,000	18,500	0	0	0
	Agency Grand Total	5,554,017	4,336,800	4,457,679	6,402,288	6,765,500	9,069,500

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The five positions deducted represent \$55,000.

Personal Services (not applicable)

Gross Budgeting - Funds are recommended to convert this agency to a gross budget basis of funding with federal reimbursements from various sources deposited as revenue to the General Fund because of the unpredictable timing of receipt of federal funds.

Personal Services \$ 413,304

Governor's Council on Voluntary Action - Funds are recommended for three permanent positions to develop programs for the Governor's Council on Voluntary Action and thereby enable the state to qualify for federal matching funds.

Personal Services \$ 25,000

Municipal Financial Reports - Funds are recommended for state assumption of municipal financial reporting costs formerly paid with federal anti-recessionary funds which are no longer available.

Other Expenses \$ 40,000

Energy Conservation Program - Funds are recommended to conduct energy audits of schools, hospitals, and municipal buildings.

Energy Conservation Program \$ 500,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are removed to reflect anticipated additional turnover. This reduction should not be interpreted as an elimination of any of the 147 positions authorized.

Personal Services (\$ 15,000)

Regional Planning Agencies - Additional funds are provided to achieve greater consistency with regard to the 1978-79 general fund level of funding which included \$100,000 in grants under PA 78-263 in addition to the \$310,000 within the appropriation account for Regional Planning Agencies.

Regional Planning Agencies 40,000

Energy Emergency Preparedness - Funds are provided for the administration of energy emergency planning within a separate new appropriation account, in accordance with PA 79-572.

Energy Emergency Preparedness 200,000

Total Legislative Changes \$ 225,000

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 449 An Act Amending the State Energy Policy Act - Funds are provided for the Office of Policy & Management to assist state agencies in reviewing the energy impact of policies, practices, decisions, state statutes, and regulations to ensure that they are consistent with state energy policy. Effective Date: July 1, 1979 (Acct. #079-01)

\$ 30,000

PA 576 An Act Concerning Energy Information and Assistance Services - Funds are provided for one full-time Senior Planning Analyst position, one part-time clerical position, and other expenses associated with the development of energy-related programs to promote the development, commercialization, and use of products and services which utilize renewable energy resources, conserve energy or increase energy efficiency. Effective Date: July 1, 1979 (Acct. #079-04)

\$ 30,000

SA 66 An Act Concerning the Feasibility Study of Hydroelectric Energy Sources - Funds are provided for one full-time Principal Analyst position and related expenses necessary for the formulation of a state policy concerning utilization of hydroelectric energy sources in Connecticut. Effective Date: July 1, 1979 (Acct. #079-02)

\$ 30,000

SA 71 An Act Concerning Employment and Training for Women in Connecticut's Work Force - Funds are provided for establishing and administering a pilot program to promote the employment of women in licensed trades, crafts and technical jobs. Effective Date: July 1, 1979 (Acct. #079-03)

\$ 30,000

¹Under the provisions of Section 1 of PA 79-610, the Office of Policy and Management (OPM) is responsible for the coordination of employment and training programs, effective October 1, 1979. In addition, Sections 2 & 3 transfer functions related to municipal taxation and grants from the Department of Revenue Services to OPM, effective July 1, 1980. Section 33 of this act places the Commission on Connecticut's Future within OPM where it previously existed for administrative purposes only, effective October 1, 1979.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³General Fund revenues in the amount of approximately \$403,000 are anticipated to be collected by the agency in fiscal 1979-80 broken down as follows: \$235,000 from the U.S. Department of Energy for energy conservation planning; \$70,000 from the U.S. Department of Housing and Urban Development for 701 comprehensive planning assistance; \$30,000 from the New England Regional Commission (NERCOM); and \$68,000 from various federal sources for other programs. These funds represent federal reimbursements for various programs initially paid for from general fund appropriations.

⁴The following federal funds are anticipated in 1979-80: \$1,345,000 for 208 Water Quality studies from the U.S. Environmental Protection Agency; \$690,000 for energy conservation planning and \$604,000 for disseminating energy information to the public from the U.S. Department of Energy; and \$2,119,000 for other programs from various federal sources. These federal contributions are in addition to other federal reimbursements indicated in footnote 3 above.

⁵It should be noted that SA 79-56 extends the deadline date upon which the emergency communications study commission must report its findings to the General Assembly from January 15, 1979 to February 15, 1980. Funds unspent as of June 30, 1979 will be carried over to the 1979-80 fiscal year.

DEPARTMENT OF ADMINISTRATIVE SERVICES¹ **1320**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	966	969	971	1,060	999	999
Others Equated to Full-Time	1	7	11	11	11	11
Other Funds						
Permanent Full-Time	392	392	421	458	436	436
Others Equated to Full-Time	28	28	28	28	28	28
OPERATING BUDGET						
Personal Services	10,349,070	11,646,400	11,892,934	13,668,515	12,686,168	12,668,068
Other Expenses	4,225,828	5,175,600	4,869,984	9,579,576	8,841,913	5,371,466
Other Current Expenses	2,414,454	3,398,000	3,108,000	242,000	178,000	3,528,000
Equipment	25,694	30,000	30,000	38,300	28,700	28,700
Other Funding Acts - Prior Years	63,570	71,520	36,520	0	0	0
999 Agency Total - General Fund	17,078,616	20,321,520	19,937,438	23,528,391	21,734,781	21,596,234
Additional Funds Available ²						
Federal Contributions	742,954	772,916	772,916	612,750	340,000	340,000
Revolving Funds	27,733,553	27,251,000	31,265,762	33,750,000	33,750,000	33,750,000
Agency Grand Total	45,555,123	48,345,436	51,976,116	57,891,141	55,824,781	55,686,234
BUDGET BY BUREAU						
Office of the Commissioner	9/0	9/0	9/0	11/0	11/0	10/0
Total - General Fund	100,451	193,000	191,750	240,395	236,514	211,514
Bureau of Personnel	164/0	149/0	159/0	164/0	159/0	159/0
Total - General Fund	2,049,413	2,703,300	2,696,964	3,180,415	2,805,020	2,892,940
Federal Contributions	418,177	519,731	519,731	340,000	340,000	340,000
Total - All Funds	2,467,590	3,223,031	3,216,695	3,520,415	3,145,020	3,232,940
Bureau of Collection Services	202/22	202/22	188/22	221/22	210/0	211/0
Total - General Fund	2,247,629	2,364,700	2,430,218	2,994,815	2,851,257	2,851,257
Federal Contributions	159,777	253,185	253,185	272,750	0	0
Total - All Funds	2,407,406	2,617,885	2,683,403	3,267,565	2,851,257	2,851,257
Bureau of Data Processing	31/130	34/130	33/126	40/137	32/137	32/137
Total - General Fund	742,964	999,000	876,708	1,196,501	986,653	980,362
Data Processing Revolving Fund	6,419,832	6,500,000	8,495,134	9,200,000	9,200,000	9,200,000
Federal Contributions	165,000	0	0	0	0	0
Total - All Funds	7,327,796	7,499,000	9,371,842	10,396,501	10,186,653	10,180,362
Bureau of Purchasing	89/240	89/240	89/273	97/299	89/299	89/299
Total - General Fund	1,285,533	1,589,520	1,551,363	1,852,611	1,664,246	1,659,070
Purchasing Revolving Fund	21,313,721	20,751,000	22,770,628	24,550,000	24,550,000	24,550,000
Total - All Funds	22,599,254	22,340,520	24,321,991	26,402,611	26,214,246	26,209,070
Bureau of Public Works	471/0	486/0	493/0	527/0	498/0	498/0
Total - General Fund	10,652,626	12,472,000	12,190,435	14,063,654	13,191,091	13,001,091
Agency Grand Total	45,555,123	48,345,436	51,976,116	57,891,141	55,824,781	55,686,234

¹Under 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 1977-78 actual expenditures column include amounts from agencies that were abolished and functions that were transferred to this agency.

²Information on additional funds available may be found under the various bureau write-ups.

OFFICE OF THE COMMISSIONER **1321**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	9	9	9	11	11	10
OPERATING BUDGET¹						
001 Personal Services ²	97,215	187,000	185,750	232,895	230,114	203,114
002 Other Expenses	3,236	6,000	6,000	7,500	6,400	8,400
Bureau Total - General Fund	100,451	193,000	191,750	240,395	236,514	211,514

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Administration - Funds are recommended for two additional positions to assist the Commissioner in the overall management of the department.

	Amount of Change
Personal Services	\$ 40,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Administration - Funds are removed for the two managerial positions recommended by the Governor.

Personal Services	(\$ 40,000)
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Office Equipment Monitor - Funds are transferred from the Non-Functional account entitled "Office Equipment for State Agencies - Department of Administrative Services", to the Office of the Commissioner for full-year funding of one monitor position and associated expenses. This person has the authority of the Commissioner to investigate and direct efficient utilization of office equipment throughout state agencies.

Personal Services	13,000
Other Expenses	2,000
Total	15,000
Total Legislative Changes	(\$ 25,000)

¹In 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 actual expenditure column for 1977-78 reflects three-fourths of a year's expenditure.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

BUREAU OF PERSONNEL **1322**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	164	149	159	164	159	159
Others Equated to Full-Time	11	7	11	11	11	11
Other Funds						
Others Equated to Full-Time	28	28	28	28	28	28
OPERATING BUDGET						
001 Personal Services ¹	1,721,135	2,013,000	2,096,664	2,216,115	2,177,692	2,177,692
002 Other Expenses	305,524	590,000	570,000	963,800	627,028	714,948
Other Current Expenses	22,754	100,000	30,000	0	0	0
005 Equipment	0	300	300	500	300	300
Bureau Total - General Fund	2,049,413	2,703,300	2,696,964	3,180,415	2,805,020	2,892,940
Additional Funds Available						
Federal Contributions ²	418,177	519,731	519,731	340,000	340,000	340,000
Bureau Grand Total	2,467,590	3,223,031	3,216,695	3,520,415	3,145,020	3,232,940
BUDGET BY FUNCTION						
General Administration	7/0	6/0	6/0	7/0	6/0	6/0
Personal Services	143,187	264,000	144,785	124,036	113,159	113,159
Other Expenses	10,104	89,000	67,400	121,750	82,124	80,482
Total - General Fund	153,291	353,000	212,185	245,786	195,283	193,641
Federal Contributions	418,177	519,731	519,731	340,000	340,000	340,000
Total - All Funds	571,468	872,731	731,916	585,786	535,283	533,641
Administrative Services	45/0	39/0	42/0	39/0	39/0	39/0
Personal Services	469,243	437,000	496,092	491,587	490,478	490,478
Other Expenses	223,068	152,000	275,900	526,250	309,192	403,008
Total - General Fund	692,311	589,000	771,992	1,017,837	799,670	893,486
Merit System Administration	79/0	73/0	78/0	78/0	78/0	78/0
Personal Services	814,689	996,000	973,233	1,088,452	1,092,720	1,092,720
Other Expenses	41,337	133,000	148,100	84,700	77,102	75,560
Total - General Fund	856,026	1,129,000	1,121,333	1,173,152	1,169,822	1,168,280
Personnel Development	21/0	19/0	21/0	24/0	21/0	21/0
Personal Services	147,531	143,000	267,334	298,021	268,000	268,000
Other Expenses	1,986	42,000	28,500	51,150	41,210	40,386
Total - General Fund	149,517	185,000	295,834	349,171	309,210	308,386
Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	146,485	223,000	215,220	230,335	230,335	230,335
Other Expenses	26,904	173,000	49,100	104,950	94,400	92,512
Total - General Fund	173,389	396,000	264,320	335,285	324,735	322,847
Advisory Personnel Committee						
Other Expenses	2,125	1,000	1,000	0	0	0
Suggestion Awards	0/0	0/0	0/0	4/0	3/0	3/0
Personal Services	0	0	0	43,684	33,000	33,000
Other Expenses	0	0	0	75,000	23,000	23,000
Other Current Expenses	22,754	100,000	30,000	0	0	0
Total - General Fund	22,754	100,000	30,000	118,684	56,000	56,000
Less: Turnover - Personal Services	0	- 50,000	0	- 60,000	- 50,000	- 50,000
EQUIPMENT	0	300	300	500	300	300
Bureau Total	2,467,590	3,223,031	3,216,695	3,520,415	3,145,020	3,232,940

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Automated Personnel System - Funds are provided in anticipation of the Personnel component of the Connecticut State Employee Information System (CSEIS) becoming operational during Fiscal 1979-80. Development of this component will provide access through the use of computers to personnel-related matters.

Other Expenses \$ 100,000

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

Other Expenses (12,080)

Total Legislative Changes \$ 87,920

**Amount of
Change**

**ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 72 An Act Concerning Development of an Objective Job Evaluation Procedure - Funds are provided to enable the Commissioner of Administrative Services to pay for outside consulting assistance required to conduct a pilot study assessing classified positions in state service on the basis of objective job criteria and to determine those classified positions studied for which compensation is not commensurate with positions of comparable value. Effective Date: July 1, 1979 (Acct. #079-01)

\$ 30,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²These funds are anticipated from the U.S. Department of Labor through the state Labor Department for administrative expenses of the Comprehensive Employment Training Act (CETA) Program and the Work Incentive (WIN) Program. It is anticipated that approximately \$1,900,000 in CETA funds and \$600,000 in WIN funds will be passed through to various state agencies for these programs during Fiscal Year 1979-80.

BUREAU OF COLLECTION SERVICES **1323**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	202	202	188	221	210	211
Other Funds						
Permanent Full-Time	22	22	22	22	0	0
OPERATING BUDGET						
001 Personal Services ¹	2,007,981	2,030,000	2,145,518	2,625,859	2,444,857	2,453,757
002 Other Expenses	206,216	283,000	233,000	367,156	356,000	347,100
Other Current Expenses	33,101	50,000	50,000	0	50,000	50,000
005 Equipment	331	1,700	1,700	1,800	400	400
Bureau Total - General Fund²	2,247,629	2,364,700	2,430,218	2,994,815	2,851,257	2,851,257
Additional Funds Available						
Federal Contributions ³	159,777	253,185	253,185	272,750	0	0
Bureau Grand Total	2,407,406	2,617,885	2,683,403	3,267,565	2,851,257	2,851,257
BUDGET BY FUNCTION						
General Administration	27/0	27/0	23/0	29/0	23/0	23/0
Personal Services	258,146	303,000	314,273	360,900	302,000	302,000
Other Expenses	67,340	68,000	51,620	87,764	79,778	77,784
Total - General Fund	325,486	371,000	365,893	448,664	381,778	379,784
Collections and Accounting	32/0	32/0	29/0	32/0	29/0	29/0
Personal Services	308,054	328,000	321,105	369,082	337,297	337,297
Other Expenses	92,223	152,000	122,902	155,027	153,647	149,805
Total - General Fund	400,277	480,000	444,007	524,109	490,944	487,102
Field Operations	143/0	143/0	136/0	147/0	136/0	136/0
Personal Services	1,441,781	1,549,000	1,510,140	1,773,726	1,655,000	1,655,000
Other Expenses	46,653	63,000	58,478	53,139	49,575	48,336
Total - General Fund	1,488,434	1,612,000	1,568,618	1,826,865	1,704,575	1,703,336
Refunds of Collections						
Other Expenses	0	0	0	50,000	0	0
Other Current Expenses	33,101	50,000	50,000	0	50,000	50,000
Total - General Fund	33,101	50,000	50,000	50,000	50,000	50,000
Delinquent Accounts	0/0	0/0	0/0	13/0	0/0	1/0
Personal Services	0	0	0	122,151	0	8,900
Other Expenses	0	0	0	21,226	0	0
Total - General Fund	0	0	0	143,377	0	8,900
Child Support Enforcement	0/22	0/22	0/22	0/22	22/0	22/0
Personal Services	0	0	0	0	199,560	199,560
Other Expenses	0	0	0	0	73,000	71,175
Total - General Fund	0	0	0	0	272,560	270,735
Federal Contributions	159,777	253,185	253,185	272,750	0	0
Total - General Fund	159,777	253,185	253,185	272,750	272,560	270,735
Less: Turnover - Personal Services	0	- 150,000	0	0	- 49,000	- 49,000
EQUIPMENT	331	1,700	1,700	1,800	400	400
Bureau Grand Total	2,407,406	2,617,885	2,683,403	3,267,565	2,851,257	2,851,257

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The fourteen positions deducted represent \$150,000.

	Amount of Change
Personal Services	(not applicable)

Child Support Enforcement - Funds are recommended to convert twenty-two Child Support IV-D positions and associated expenses to a gross budget basis of funding with federal reimbursements deposited as revenue to the General Fund.

Personal Services	\$ 199,560
Other Expenses	73,000
Total	\$ 272,560

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Delinquent Accounts - Funds are provided for one collection agent to coordinate the initial development of a delinquent accounts section, the purpose of which is to accelerate the return of money owed the state by debtors who have benefited from health and welfare-related services rendered by the state.

Personal Services	\$	8,900
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Other Expenses - Funds are reduced in order to effect economy.

Other Expenses	(8,900)
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Total Legislative Changes	\$	0
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¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that a total of \$34,245,957 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.

³These amounts represent 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. In Fiscal Year 1979-80, \$199,560 in Personal Services and \$71,175 in Other Expenses were included within the Bureau's operating budget as a result of converting to a gross budget basis of funding with federal reimbursements deposited as revenue to the General Fund.

BUREAU OF DATA PROCESSING **1324**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	31	34	33	40	32	32
Other Funds						
Permanent Full-Time	130	130	126	137	137	137
OPERATING BUDGET						
001 Personal Services ¹	464,887	671,000	563,708	856,501	672,122	672,122
002 Other Expenses	278,077	328,000	313,000	340,000	314,531	308,240
Bureau Total - General Fund	742,964	999,000	876,708	1,196,501	986,653	980,362
Additional Funds Available						
Data Processing Revolving Fund ²	6,419,832	6,500,000	8,495,134	9,200,000	9,200,000	9,200,000
Federal Contributions ³	165,000	0	0	0	0	0
Bureau Grand Total	7,327,796	7,499,000	9,371,842	10,396,501	10,186,653	10,180,362
BUDGET BY FUNCTION						
Office of the Deputy Commissioner	3/0	4/0	4/0	4/0	3/0	3/0
Personal Services	58,308	77,558	45,430	91,620	62,122	62,122
Other Expenses	3,965	11,279	11,279	15,190	11,955	11,716
Total - General Fund	62,273	88,837	56,709	106,810	74,077	73,838
State Information Systems	17/0	19/0	20/0	22/0	18/0	18/0
Personal Services	298,579	412,345	372,029	496,987	422,000	422,000
Other Expenses	267,951	289,599	274,599	288,085	273,757	268,281
Total - General Fund	566,530	701,944	646,628	785,072	695,757	690,281
Federal Contributions	165,000	0	0	0	0	0
Total - All Funds	731,530	701,944	646,628	785,072	695,757	690,281
Resources and Facilities Planning	11/0	11/0	9/0	14/0	11/0	11/0
Personal Services	108,000	181,097	146,249	267,894	188,000	188,000
Other Expenses	6,161	27,122	27,122	36,725	28,819	28,243
Total - General Fund	114,161	208,219	173,371	304,619	216,819	216,243
Data Processing Services	0/130	0/130	0/126	0/137	0/137	0/137
Data Processing Revolving Fund	6,419,832	6,500,000	8,495,134	9,200,000	9,200,000	9,200,000
Bureau Grand Total	7,327,796	7,499,000	9,371,842	10,396,501	10,186,653	10,180,362

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Elimination of Position - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The one position deducted represents \$30,000.

Personal Services (not applicable)

Administration - Funds are removed for one vacant administrative position in the interest of economy.

Personal Services (\$ 26,878)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

Other Expenses (\$ 6,291)

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²The Data Processing Revolving Fund is a non-appropriated fund which receives its revenue from charges to agencies that use the bureau's data processing services. These proceeds are used to fund the operations of the state data processing center.

³These funds were received from the Law Enforcement Assistance Administration (LEAA) through the Connecticut Justice Commission for the design implementation of a Criminal Justice Information System (CJIS). In addition, the Commission provided the required 10% state match for the project through Finance Advisory Committee (FAC) transfer.

BUREAU OF PURCHASING **1325**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	89	89	89	97	89	89
Other Funds						
Permanent Full-Time	240	240	273	299	299	299
OPERATING BUDGET						
001 Personal Services ¹	1,001,815	1,178,700	1,175,543	1,340,377	1,227,452	1,227,452
002 Other Expenses	108,975	180,300	180,300	270,234	258,794	253,618
Other Current Expenses	174,743	168,000	168,000	242,000	178,000	178,000
Other Funding Acts - Prior Years	0	62,520	27,520	0	0	0
Bureau Total - General Fund	1,285,533	1,589,520	1,551,363	1,852,611	1,664,246	1,659,070
Additional Funds Available						
Purchasing Revolving Fund ²	21,313,721	20,751,000	22,770,628	24,550,000	24,550,000	24,550,000
Bureau Grand Total	22,599,254	22,340,520	24,321,991	26,402,611	26,214,246	26,209,070
BUDGET BY FUNCTION						
General Services	20/0	14/0	14/0	14/0	14/0	14/0
Personal Services	283,949	205,000	191,393	201,081	201,078	201,078
Other Expenses	42,989	26,000	43,955	50,542	109,147	106,964
Total - General Fund	326,938	231,000	235,348	251,623	310,225	308,042
Procurement	47/0	36/0	36/0	36/0	36/0	36/0
Personal Services	504,249	473,000	471,398	502,482	501,982	501,982
Other Expenses	59,884	63,000	46,975	47,464	47,464	46,515
Total - General Fund	564,133	536,000	518,373	549,946	549,446	548,497
Federal Surplus Food & Property	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	34,177	35,200	39,527	42,850	42,674	42,674
Other Expenses	2,172	2,800	5,156	7,613	5,796	5,680
Total - General Fund	36,349	38,000	44,683	50,463	48,470	48,354
Central Mail Services	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	179,440	191,000	191,773	193,484	193,484	193,484
Other Expenses	3,930	4,000	6,147	4,758	4,680	4,586
Total - General Fund	183,370	195,000	197,920	198,242	198,164	198,070
Standards and Inspection	0/0	8/0	8/0	8/0	8/0	8/0
Personal Services	0	130,000	124,695	138,986	132,354	132,354
Other Expenses	0	4,000	3,767	3,922	3,922	3,844
Total - General Fund	0	134,000	128,462	142,908	136,276	136,198
Procurement and Supply Management	0/0	2/0	2/0	10/0	2/0	2/0
Personal Services	0	29,000	33,799	118,680	34,682	34,682
Other Expenses	0	75,000	72,600	154,150	86,000	84,280
Total - General Fund	0	104,000	106,399	272,830	120,682	118,962
Rental and Leasing of Office Equipment	0/0	1/0	1/0	1/0	1/0	1/0
Personal Services	0	26,500	22,055	38,027	37,050	37,050
Other Expenses	0	500	200	210	210	206
Total - General Fund	0	27,000	22,255	38,237	37,260	37,256
Forms Management and Publications	0/0	6/0	6/0	6/0	6/0	6/0
Personal Services	0	89,000	100,903	104,787	104,148	104,148
Other Expenses	0	5,000	1,500	1,575	1,575	1,543
Total - General Fund	0	94,000	102,403	106,362	105,723	105,691
021 Printing of Public Documents						
Other Current Expenses	174,743	168,000	168,000	242,000	178,000	178,000
Purchasing Revolving Fund	0/240	0/240	0/273	0/299	0/299	0/299
Purchasing Revolving Fund	21,313,721	20,751,000	22,770,628	24,550,000	24,550,000	24,550,000
Less: Turnover - Personal Services	0	0	0	0	- 20,000	- 20,000

OTHER FUNDING ACTS -
PRIOR YEARS

078-01 Market Products and Services of Handicapped Persons, PA 78-323	0	62,520	27,520	0	0	0
Bureau Grand Total	22,599,254	22,340,520	24,321,991	26,402,611	26,214,246	26,209,070

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Handicapped Program - Funds are recommended within the General Services function to continue the program established under PA 78-323 to develop a market for products made and services rendered by blind and handicapped persons.

Other Expenses \$ 60,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

Other Expenses (\$ 5,176)

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Acquisition of central car pool facility, Sec. 2(a), SA 95	\$ 212,000	\$ 0	\$ 212,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Additional freezer storage facilities, Sec. 81, SA 95	\$ 25,433	\$ 75,000	\$ 49,567

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²The 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 the executive decision which had transferred the administration of the car pool operation from the Purchasing Division).

BUREAU OF PUBLIC WORKS **1326**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	471	486	493	527	498	498
OPERATING BUDGET						
001 Personal Services ¹	5,056,037	5,566,700	5,725,751	6,396,768	5,933,931	5,933,931
002 Other Expenses	3,323,800	3,788,300	3,567,684	7,630,886	7,229,160	3,689,160
Other Current Expenses	2,183,856	3,080,000	2,860,000	0	0	3,350,000
005 Equipment	25,363	28,000	28,000	36,000	28,000	28,000
Other Funding Acts - Prior Years	63,570	9,000	9,000	0	0	0
Bureau Total - General Fund²	10,652,626	12,472,000	12,190,435	14,063,654	13,191,091	13,001,091
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	108,346	82,000	83,233	81,691	81,691	81,691
Other Expenses	10,057	7,000	26,531	5,175	4,614	4,614
Total - General Fund	118,403	89,000	109,764	86,866	86,305	86,305
Business Administration	26/0	25/0	25/0	27/0	25/0	25/0
Personal Services	298,857	333,000	340,287	370,031	338,327	338,327
Other Expenses	13,814	7,000	14,504	4,000	4,000	4,000
Total - General Fund	312,671	340,000	354,791	374,031	342,327	342,327
Project Planning Review and Inspection	135/0	135/0	135/0	144/0	135/0	135/0
Personal Services	1,885,964	2,177,700	2,252,104	2,399,944	2,248,356	2,248,356
Other Expenses	189,534	197,300	272,145	240,075	209,910	209,910
Total - General Fund	2,075,498	2,375,000	2,524,249	2,640,019	2,458,266	2,458,266
Management & Maintenance of Buildings & Grounds	234/0	235/0	240/0	260/0	245/0	245/0
Personal Services	2,062,280	2,305,000	2,281,628	2,567,319	2,438,579	2,438,579
Other Expenses	2,315,817	2,751,000	2,443,556	2,699,535	2,593,406	2,593,406
Total - General Fund	4,378,097	5,056,000	4,725,184	5,266,854	5,031,985	5,031,985
Operation & Maintenance Of Court Houses	61/0	76/0	78/0	81/0	78/0	78/0
Personal Services	586,105	646,000	619,684	834,954	804,149	804,149
Other Expenses	785,936	821,000	791,000	867,530	867,530	867,530
Total - General Fund	1,372,041	1,467,000	1,410,684	1,702,484	1,671,679	1,671,679
Leasing	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	114,485	143,000	148,815	142,829	142,829	142,829
Other Expenses	8,642	5,000	19,948	9,700	9,700	9,700
Total - General Fund	123,127	148,000	168,763	152,529	152,529	152,529
021 Rents & Moving Expenses						
Other Expenses	0	0	0	3,804,871	3,540,000	0
Other Current Expenses	2,183,856	3,080,000	2,860,000	0	0	3,300,000
Total - General Fund	2,183,856	3,080,000	2,860,000	3,804,871	3,540,000	3,300,000
022 Energy Audits						
Other Current Expenses	0	0	0	0	0	50,000
Less: Turnover - Personal Services	0	- 120,000	0	0	- 120,000	- 120,000
EQUIPMENT	25,363	28,000	28,000	36,000	28,000	28,000
OTHER FUNDING ACTS - PRIOR YEARS						
077-01 Revision of State Building and Fire Codes, PA 77-512	48,570	0	0	0	0	0

077-02 Energy Systems Cost Analysis of State Funded Projects, PA 77-597	15,000	0	0	0	0	0
078-01 Rental Fees for Middletown Court Building, SA 78-73	0	9,000	9,000	0	0	0
Bureau Total	10,652,626	12,472,000	12,190,435	14,063,654	13,191,091	13,001,091

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

Outside Guard and Janitorial Services - Funds are reduced for outside security guard services due to the implementation of audio detection systems in various state buildings. In addition, funds are reduced for outside janitorial services in order to effect economy.

Other Expenses	(\$ 206,530)
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Utilities - Funds are reduced for utilities in order to reflect anticipated actual costs.

Other Expenses	(\$ 43,729)
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Buildings and Grounds - Funds are recommended for five additional in-house positions responsible for cleaning and maintenance of buildings and grounds.

Personal Services	\$ 50,000
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Rents and Moving - Funds for rents and moving are recommended to be budgeted within "Other Expenses" and not within "Other Current Expenses" as in prior years.

Rents and Moving Expenses	(\$ 3,080,000)
Other Expenses	3,080,000
Total	\$ 0

Rents and Moving - In addition, funds are recommended to cover additional costs associated with higher rents resulting from anticipated tax increases and new leases in the process of negotiation.

Other Expenses	\$ 460,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Rents and Moving - In order to encourage greater accountability in the utilization of appropriated monies, funds for rents and moving shall be budgeted separately within "Other Current Expenses" as in prior years and not within "Other Expenses" as recommended by the Governor. In addition, funds are reduced in order to effect more economically-oriented decisions regarding the future utilization of state-leased space.

Other Expenses	(\$ 3,540,000)
Rents and Moving Expenses	3,300,000
Total	(240,000)

Energy Audits - Funds are provided to form a new unit to conduct energy audits of state buildings in accordance with PA 79-496. This item shall be budgeted within a separate appropriation account.

Energy Audits	50,000
Total Legislative Changes	(\$ 190,000)

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²This is a net appropriation which resulted after reimbursements from various agencies primarily for maintenance services. The amount of reimbursements estimated for Fiscal Year 1979-80 is \$688,950 (\$250,000 in Personal Services, \$275,000 in Other Expenses, and \$163,950 in Rents and Moving Expenses - Other Current Expenses).

In addition, General Fund revenues resulting from various miscellaneous rentals and recoveries in the amount of approximately \$43,215 are anticipated to be collected by the Bureau in Fiscal Year 1979-80.

PERSONNEL APPEAL BOARD¹
1390

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
002 OPERATING BUDGET						
Other Expenses	15,109	17,000	15,000	17,000	16,000	16,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614 (the Reorganization Act) as amended, this board, which was formerly funded within the Bureau of Personnel, was placed within the Department of Administrative Services for administrative purposes only. However, PA 79-621 creates an Employees Review Board which will assume the responsibilities of the Personnel Appeal Board effective January 1, 1980.

ATTORNEY GENERAL 1501

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	149	161	161	202	177	178
Others Equated to Full-Time	2	13	13	7	4	4
Other Funds						
Permanent Full-Time	12	12	12	12	0	0
OPERATING BUDGET						
001 Personal Services ¹	2,313,692	2,749,000	2,695,267	4,363,801	3,287,497	3,294,537
002 Other Expenses	122,660	180,000	199,547	258,680	193,679	189,805
005 Equipment	4,586	8,000	7,929	15,000	5,500	5,500
999 Agency Total - General Fund	2,440,938	2,937,000	2,902,743	4,637,481	3,486,676	3,489,842
Additional Funds Available						
Federal Contributions ²	222,403	244,021	244,021	245,029	0	0
Agency Grand Total	2,663,341	3,181,021	3,146,764	4,882,510	3,486,676	3,489,842
BUDGET BY FUNCTION						
Legal Services to State Agencies	136/12	144/12	144/12	183/12	160/0	161/0
Personal Services	2,162,776	2,561,000	2,518,265	4,117,789	3,127,097	3,134,137
Other Expenses	110,043	163,000	190,047	234,080	175,347	171,840
Total - General Fund	2,272,819	2,724,000	2,708,312	4,351,869	3,302,444	3,305,977
Federal Contributions	222,403	244,021	244,021	245,029	0	0
Total - All Funds	2,495,222	2,968,021	2,952,333	4,596,898	3,302,444	3,305,977
State Employees Workmen's Compensation Administration	16/0	17/0	19/0	17/0	17/0	17/0
Personal Services	150,916	188,000	177,022	246,012	277,000	227,000
Other Expenses	12,617	17,000	9,500	24,600	18,331	17,965
Total - General Fund	163,533	205,000	186,502	270,612	245,332	244,965
Less: Turnover - Personal Services	0	0	0	0	66,600	66,600
EQUIPMENT	4,586	8,000	7,929	15,000	5,500	5,500
Agency Grand Total	2,663,341	3,181,021	3,146,764	4,882,510	3,486,676	3,489,842

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Title IV-D Program - Funds are recommended to convert twelve positions and associated expenses of the Child Support Enforcement program which operates under Title IV-D of the Social Security Act, to a gross budget basis of funding with federal reimbursements deposited as revenue to the General Fund.

	Amount of Change
Personal Services	\$ 246,000
Other Expenses	10,000
Total	\$ 256,000

Legal Services to State Agencies - Funds are recommended for the assumption of four positions formerly reimbursed by other agencies.

Personal Services	\$ 70,483
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Clerical Assistance - Partial year funding is provided for a Legal Stenographer to handle increased workload.

Personal Services	\$ 7,040
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90 - General Government

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

Other Expenses	(3,874)
Total Legislative Changes	\$	3,166

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²These amounts represent 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. In fiscal year 1979-80, \$246,000 in Personal Services and \$9,800 in Other Expenses were included within the agency's operating budget as a result of converting to a gross budget basis of funding with federal reimbursements deposited as revenue to the General Fund.

OFFICE OF THE CLAIMS COMMISSIONER **1502**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	4	3	3
OPERATING BUDGET						
001 Personal Services ¹	41,726	53,000	46,190	77,001	54,657	54,657
002 Other Expenses	3,420	4,000	3,500	4,800	4,300	4,300
021 Adjudicated Claims	46,339	50,000	50,000	100,000	51,000	51,000
999 Agency Total - General Fund	91,485	107,000	99,690	181,801	109,957	109,957

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

DEPARTMENT OF PUBLIC SAFETY¹ **2000**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,317	1,356	1,350	1,550	1,364	1,365
Others Equated to Full-Time	5	5	3	3	3	3
Other Funds						
Permanent Full-Time	14	14	34	30	30	30
Others Equated to Full-Time	0	0	1	1	1	1
OPERATING BUDGET						
001 Personal Services ²	19,141,695	20,485,300	19,811,922	25,340,367	21,767,483	21,748,733
002 Other Expenses	5,607,474	6,004,000	5,680,600	6,884,218	5,322,454	5,278,354
Other Current Expenses	0	0	0	0	0	150,000
005 Equipment	1,304,085	1,992,500	1,992,500	4,689,071	1,304,085	954,085
Grant Payments-Other Than Towns	142,000	150,000	150,000	160,000	160,000	160,000
Other Funding Acts-Prior Years	197,524	0	0	0	0	0
999 Agency Total - General Fund³	26,392,778	28,631,800	27,635,022	37,073,656	28,554,022	28,291,172
Additional Funds Available						
Federal Contributions ⁴	1,325,001	528,001	1,370,800	1,040,033	1,584,111	2,970,825
Private Contributions ⁵	43,687	20,000	66,000	56,875	56,875	56,875
Collect System ⁶	417,150	593,000	586,000	802,800	802,800	802,800
Agency Grand Total	28,178,616	29,772,801	29,657,822	38,973,364	30,997,808	32,121,672
BUDGET BY FUNCTION						
Administration	29/0	29/0	29/0	33/0	33/0	31/0
Personal Services	376,325	403,260	465,004	653,009	667,000	622,000
Other Expenses	38,836	41,606	41,200	24,140	43,560	43,560
Total - General Fund	415,161	444,866	506,204	677,149	710,560	665,560
Field Operations	813/0	850/0	844/4	910/4	854/4	853/4
Personal Services	12,418,733	13,307,580	13,273,988	16,196,156	14,855,515	14,841,765
Other Expenses	2,829,496	3,031,287	2,868,703	2,927,385	2,524,548	2,480,448
Total - General Fund	15,248,229	16,338,867	16,142,691	19,123,541	17,380,063	17,322,213
Federal Contributions	247,149	0	423,000	802,691	802,700	1,510,197
Total - All Funds	15,495,378	16,338,867	16,565,691	19,926,232	18,182,763	18,832,410
Investigative Operations	126/0	126/0	126/0	156/0	126/0	126/0
Personal Services	1,881,626	2,016,300	1,832,603	2,523,461	1,870,000	1,870,000
Other Expenses	294,046	315,016	294,263	493,290	181,500	181,500
Total - General Fund	2,175,672	2,331,316	2,126,866	3,016,751	2,051,500	2,051,500
Federal Contributions	228,987	0	36,800	0	0	0
Private Contributions	12	0	0	0	0	0
Total - All Funds	2,404,671	2,331,316	2,163,666	3,016,751	2,051,500	2,051,500
State Fire Marshall	40/9	41/9	41/9	49/9	41/9	41/9
Personal Services	564,488	604,890	571,330	680,996	563,000	563,000
Other Expenses	33,288	35,662	26,254	39,270	28,798	28,798
Total - General Fund	597,776	640,552	597,584	720,266	591,798	591,798
Federal Contributions	5,355	70,000	151,000	0	0	333,000
Private Contributions	5,355	0	8,000	0	0	0
Total - All Funds	608,486	710,552	756,584	720,266	591,798	924,798
Staff Services	172/5	172/5	172/0	218/0	172/0	176/0
Personal Services	2,069,789	2,217,930	1,981,192	2,723,030	2,173,000	2,213,000
Other Expenses	1,497,969	1,604,799	1,476,956	2,113,395	1,592,360	1,592,360
Total - General Fund	3,567,758	3,822,729	3,458,148	4,836,425	3,765,360	3,805,360
Federal Contributions	808,902	375,501	204,000	0	0	0
Private Contributions	38,320	20,000	0	0	0	0
Total - All Funds	4,414,980	4,218,230	3,662,148	4,836,425	3,765,360	3,805,360
Management Services	111/0	112/0	112/20	144/15	112/15	112/15
Personal Services	1,505,301	1,613,040	1,343,020	1,984,798	1,558,000	1,558,000
Other Expenses	854,397	915,330	909,397	1,131,070	888,865	888,865
Total - General Fund	2,359,698	2,528,370	2,252,417	3,115,868	2,446,865	2,446,865
Working Capital Fund-						
Collect System	417,150	593,000	586,000	802,800	802,800	802,800
Federal Contributions	0	0	473,500	80,000	624,069	726,897
Private Contributions	0	0	58,000	56,875	56,875	56,875
Total - All Funds	2,776,848	3,121,370	3,369,917	4,055,543	3,930,609	4,033,437

Inspection/Regulation - Boilers, Elevators, Escalators and Tramways						
	17/0	17/0	17/0	17/0	17/0	17/0
Personal Services	212,428	245,000	218,994	238,598	233,600	233,600
Other Expenses	24,267	25,000	30,552	29,388	28,459	28,459
Total - General Fund	236,695	270,000	249,546	267,986	262,059	262,059
Federal Contributions	5,887	0	0	7,342	7,342	0
Total - All Funds	242,582	270,000	249,546	275,328	269,401	262,059
Accident Prevention Division						
	6/0	6/0	6/1	8/2	6/2	6/2
Personal Services	58,740	81,600	83,357	117,992	84,500	84,500
Other Expenses	13,195	13,000	13,000	26,780	13,068	13,068
Total - General Fund	71,935	94,600	96,357	144,772	97,568	97,568
Federal Contributions	28,721	82,500	82,500	150,000	150,000	400,731
Total - All Funds	100,656	177,100	178,857	294,772	247,568	498,299
Building Code Division						
	3/0	3/0	3/0	15/0	3/0	3/0
Personal Services	54,265	63,700	42,434	222,327	52,000	52,000
Other Expenses	21,980	22,300	20,275	99,500	21,296	21,296
Total - General Fund	76,245	86,000	62,709	321,827	73,296	73,296
021 Printing of Fire & Building Codes						
Other Current Expenses	0	0	0	0	0	150,000
Less: Turnover - Personal Services	0	- 68,000	0	0	- 289,132	- 289,132
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Payment to Volunteer Fire Companies	142,000	150,000	150,000	160,000	160,000	160,000
EQUIPMENT	1,304,085	1,992,500	1,992,500	4,689,071	1,304,085	954,085
OTHER FUNDING ACTS- PRIOR YEARS						
077-01 Investigate Pari-mutual Disclosure Statements, PA 77-5437	197,524	0	0	0	0	0
Agency Grand Total	28,178,616	29,772,801	29,657,822	38,973,364	30,997,808	32,121,672

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

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in 1978-79 budget. The six positions deducted represent \$68,000.

(not applicable)

Equipment - Funds are reduced to the 1977-78 level to effect economy.

Equipment (\$ 691,415)

Security Personnel - Ten positions are recommended for better security enforcement at Bradley Field.

Personal Services \$ 100,000

Office of Commissioner - Four new positions, including a Commissioner and Deputy Commissioner, and related expenses are recommended for the new Department of Public Safety.

Personal Services \$ 92,300
Other Expenses 25,000
Equipment 3,000
Total \$ 120,300

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Office of Commissioner - Two vacant positions are removed to effect economy.

Personal Services (\$ 45,000)

Bureau of Identification - Four positions are added to provide the courts with more timely criminal histories.

Personal Services 40,000

94 - Regulation and Protection

Motor Vehicles - Funds for 50 replacement automobiles are removed to effect savings.

Equipment (350,000)

Helicopters - Funds for the maintenance of the two state-owned helicopters, including gas, supplies, and hangar rental, are removed and one position of aircraft mechanic is removed for a total of \$87,850. Funds in the amount of \$30,000 are provided for the rental of helicopters. It is recommended that the two troopers presently assigned full-time to pilot the helicopters be reassigned to another area in the Department where they can be of greater service.

Personal Services (13,750)
Other Expenses (44,100)
Total (57,850)

Fire and Building Codes - Funds are provided for the printing of revised fire and building codes booklets.

Printing of Fire and Building Codes 150,000

Total Legislative Changes (\$ 262,850)

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 101 An Act Concerning Welfare Fraud Investigations and a Pilot Program to Provide Identification Cards for General Assistance Recipients - This act provides funds for seven additional positions for the investigation of welfare fraud. The cost of these positions is 50% reimbursable by the Federal Government. It is anticipated that the addition of the seven positions could bring in approximately \$200,000 annually in additional recoveries of public assistance which would be deposited as General Fund revenue. Effective Date, upon passage. (Acct. #079-01)

\$100,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for the construction of troop area facilities to replace Troop G, Westport, and Troop H, Hartford, Sec. 2(b)(1), SA 95	\$150,000	\$ 0	\$2,253,420

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Planning for support services building at the Meriden Complex, Sec. 102, SA 95	150,000	150,000	0

¹Under the provisions of Section 34 of PA 79-610, the regulation of oil burner installations which had formerly been within the Department of Labor, will be transferred to the Department of Public Safety, effective October 1, 1979. Under the provisions of Section 14 of PA 79-560, the Statewide Narcotics Task Force Policy Board, which had formerly been within the Department of Public Safety for fiscal and budgetary purposes, will now be within the Department for administrative purposes only, effective July 1, 1979. The Commission on Demolition, formerly within the Department for administrative purposes only, will be integrated with the Department effective October 1, 1979, under the provisions of PA 79-222.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³General Fund revenues in the amount of approximately \$1,711,200 are anticipated to be collected by the agency in fiscal 1979-80 broken down as follows: fees for services of resident state policemen, \$1,000,000; miscellaneous recoveries, \$270,000; sale of motor vehicles, \$170,000; license fees for services of private detectives and professional bondsmen, \$52,500; miscellaneous, \$218,700.

⁴Approximately \$333,000 is anticipated for fiscal 1979-80 from the U.S. Department of Health, Education and Welfare for five safety inspections. Approximately \$1,910,928 is anticipated for fiscal 1979-80 from the U.S. Department of Transportation for various highway safety grants and contracts. Also, approximately \$726,897 in federal funds are anticipated for fiscal 1979-80 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 \$807,664.

⁵It is anticipated that in fiscal 1979-80, approximately \$56,875 will be received from the Municipal Police Training Council to cover their share of operating the Connecticut Police Academy.

⁶It is anticipated that in fiscal 1979-80, approximately \$802,800 will be received from the 80 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 and will be used to pay the cost of operating the system.

⁷Funds 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 and 1979-80.

MUNICIPAL POLICE TRAINING COUNCIL 2003

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	14	16	16	19	16	17
Other Funds						
Permanent Full-Time	3	0	2	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	204,623	256,700	246,858	291,679	252,546	265,846
002 Other Expenses	18,362	305,500	274,500	383,825	311,637	298,337
005 Equipment	4,199	4,000	19,000	49,800	4,199	4,199
999 Agency Total - General Fund	227,184	566,200	540,358	725,304	568,382	568,382
Additional Funds Available						
Federal Contributions ²	196,825	20,000	24,777	0	0	175,500
Agency Grand Total	424,009	586,200	565,135	725,304	568,382	743,882
BUDGET BY FUNCTION						
Administration	6/3	6/0	6/2	9/0	6/0	7/0
Personal Services	82,094	85,100	85,100	125,056	91,000	104,300
Other Expenses	8,179	8,500	8,500	79,025	70,400	67,600
Total - General Fund	90,273	93,600	93,600	204,081	161,400	171,900
Federal Contributions	26,342	0	0	0	0	112,500
Total - All Funds	116,615	93,600	93,600	204,081	161,400	284,400
Instruction	8/0	10/0	10/0	10/0	10/0	10/0
Personal Services	122,529	171,600	161,758	166,623	166,700	166,700
Other Expenses	10,183	297,000	266,000	304,800	241,237	230,737
Total - General Fund	132,712	468,600	427,758	471,423	407,937	397,437
Federal Contributions	170,483	20,000	24,777	0	0	63,000
Total - All Funds	303,195	488,600	452,535	471,423	407,937	460,437
Less: Turnover - Personal Services	0	0	0	0	- 5,154	- 5,154
EQUIPMENT	4,199	4,000	19,000	49,800	4,199	4,199
Agency Grand Total	424,009	586,200	565,135	725,304	568,382	743,882

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS	Amount of Change
Equipment - Funds are reduced to the 1977-78 level.	
Equipment	(\$ 14,801)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Library/Media Technician - One position of library/media technician is provided due to the termination, as of June 30, 1979, of two LEAA (Law Enforcement Assistance Administration) funded positions.

Personal Services \$ 13,300

Other Expenses - Funds for various line items are reduced to effect economy.

Other Expenses (13,300)

Total Legislative Changes \$ 0

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$63,000 in federal grant funds are anticipated from the Federal Highway Safety Act program for Northwestern University accident investigation courses which will be conducted at the Connecticut Police Academy. Approximately \$112,500 in federal funds are anticipated for fiscal 1979-80 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for the establishment of five regional training centers and for a study of Connecticut's municipal police training program. 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 \$125,000.

BOARD OF PERMIT EXAMINERS **2004**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services ¹	12,243	12,200	13,730	13,730	13,800	13,800
002 Other Expenses	1,618	2,800	2,000	2,800	2,800	2,800
999 Agency Total - General Fund	13,861	15,000	15,730	16,530	16,600	16,600

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

OFFICE OF CIVIL PREPAREDNESS¹

2009

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	32	32	35	31	31
Other Funds						
Permanent Full-Time	13	9	11	9	9	9
Others Equated to Full-Time	1	1	1	1	0	0
OPERATING BUDGET						
001 Personal Services ²	195,036	424,000	393,300	485,430	422,380	422,380
002 Other Expenses	22,921	43,900	39,500	49,640	44,777	39,777
005 Equipment	238	76,050	79,000	0	100	100
999 Agency Total - General Fund³	218,195	543,950	511,800	535,070	467,257	462,257
Additional Funds Available						
Federal Contributions ⁴	353,994	409,040	367,329	389,889	389,889	439,889
Agency Grand Total	572,189	952,990	879,129	924,959	857,146	902,146
BUDGET BY FUNCTION						
Administration	29/0	32/0	32/0	35/0	31/0	31/0
Personal Services	195,036	424,000	393,300	485,430	431,000	431,000
Other Expenses	22,921	43,900	39,500	49,640	44,777	39,777
Total - General Fund	217,957	467,900	432,800	535,070	475,777	470,777
Federal Disaster						
Assistance Grant	0/4	0/0	0/3	0/0	0/0	0/0
Federal Contributions	40,912	0	36,373	0	0	50,000
Community Shelter Planning	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions	21,662	0	4,840	0	0	0
Nuclear Civil Protection						
Planning Grant	0/3	0/3	0/3	0/3	0/3	0/3
Federal Contributions	30,958	56,511	45,380	59,450	59,450	59,450
Radiological Defense Maintenance and Calibration Facility	0/6	0/6	0/5	0/6	0/6	0/6
Federal Contributions	78,201	89,536	80,544	95,239	95,239	95,239
Less: Turnover - Personal Services	0	0	0	0	- 8,620	- 8,620
GRANT PAYMENTS TO TOWNS						
Local Civil Preparedness						
Federal Contributions	182,261	262,993	200,192	235,200	235,200	235,200
EQUIPMENT						
	238	76,050	79,000	0	100	100
Agency Grand Total	572,189	952,990	879,129	924,959	857,146	902,146

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The one position deducted represents \$11,400.

Personal Services

Amount of
Change

(Not Applicable)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Assistant Training Officer - Funds are provided for a Spanish-speaking assistant training officer position. One other position is removed to effect economy.

Personal Services
Personal Services
Total

\$ 11,700
(11,700)
0

100 - Regulation and Protection

Automobiles - Funds for two automobiles are removed from motor vehicle rentals and supplies to effect savings.

Other Expenses	(5,000)
Total Legislative Changes	(\$	5,000)

¹As a result of PA 77-614 (the Reorganization Act) as amended, the Office of Civil Preparedness, which had been contained within the Military Department, became a separate agency within the Department of Public Safety for administrative purposes only, effective January 1, 1979.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³It is anticipated that approximately \$254,796 will be received in fiscal 1979-80 from the Federal Emergency Management Agency for personnel, administrative and equipment costs relative to civil preparedness.

Since the agency is partially budgeted on a gross rather than net basis, these monies are recorded as revenue to the General Fund rather than as reimbursement.

⁴It is anticipated that \$439,889 will be received from the Federal Emergency Management Agency in fiscal 1979-80 and utilized in the following manner: \$50,000 for planning for nuclear facilities disasters, \$59,450 for nuclear civil protection planning, \$95,239 for the radiation and calibration facility and \$235,200 to reimburse towns and other agencies for personnel and administrative expenses related to civil preparedness programs.

COMMISSION ON DEMOLITION¹ **2010**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services ²	17,070	20,699	23,883	27,532	27,532	27,532
002 Other Expenses	778	1,621	2,025	2,955	2,075	2,075
999 Agency Total - General Fund³	17,848	22,320	25,908	30,487	29,607	29,607

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 79-222 this Commission will be placed within the Department of Public Safety effective October 1, 1979.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³It is anticipated that approximately \$28,600 in General Fund revenues will be collected by the agency in fiscal 1979-80 from demolition licenses.

MOTOR VEHICLE DEPARTMENT **2101**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	945	965	962	1,106	1,179	967
Others Equated to Full-Time	29	37	34	34	34	34
Other Funds						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services ¹	9,342,635	10,375,200	10,527,950	12,303,126	11,160,800	10,843,100
002 Other Expenses	4,491,344	5,242,500	4,754,019	6,776,369	5,219,537	5,155,560
Other Current Expenses	0	0	0	0	0	182,000
005 Equipment	27,121	54,000	44,127	1,423,000	302,100	27,100
Other Funding Acts-Prior Years	13,393	60,250	60,250	0	0	0
999 Agency Total - General Fund ²	13,874,493	15,731,950	15,386,346	20,502,495	16,682,437	16,207,760
Additional Funds Available						
Federal Contributions ³	22,890	27,209	26,584	32,753	32,753	32,753
Agency Grand Total	13,897,383	15,759,159	15,412,930	20,535,248	16,715,190	16,240,513
BUDGET BY FUNCTION						
Management Services	80/2	82/2	81/2	82/2	81/2	82/2
Personal Services	994,146	1,087,000	1,114,990	1,182,891	1,130,250	1,143,550
Other Expenses	94,192	122,000	112,046	100,320	97,000	97,000
Total - General Fund	1,088,338	1,209,000	1,227,036	1,283,211	1,227,250	1,240,550
Federal Contributions	22,890	27,209	26,584	32,753	32,753	32,753
Total - All Funds	1,111,228	1,236,209	1,253,620	1,315,964	1,260,003	1,273,303
Data Processing	60/0	60/0	60/0	64/0	60/0	60/0
Personal Services	615,110	683,500	725,290	852,607	711,500	711,500
Other Expenses	1,589,038	2,084,000	1,891,343	2,478,526	2,193,000	2,243,000
Total - General Fund	2,204,148	2,767,500	2,616,633	3,331,133	2,904,500	2,954,500
Dealers and Repairers	28/0	28/0	33/0	33/0	33/0	33/0
Personal Services	310,896	410,700	399,908	457,367	426,500	426,500
Other Expenses	93,726	94,000	90,711	132,720	102,037	98,276
Total - General Fund	404,622	504,700	490,619	590,087	528,537	524,776
Driver Licensing	264/0	264/0	264/0	276/0	270/0	272/0
Personal Services	2,623,169	2,917,500	3,046,645	3,345,382	3,273,750	3,297,750
Other Expenses	564,529	605,000	546,573	595,560	587,000	586,184
Total - General Fund	3,187,698	3,522,500	3,593,218	3,940,942	3,860,750	3,883,934
Registration and Title	513/0	531/0	524/0	520/0	518/0	520/0
Personal Services	4,799,314	5,376,500	5,241,117	5,718,955	5,473,800	5,493,800
Other Expenses	2,149,859	2,337,500	2,113,346	2,250,720	2,190,500	2,131,100
Total - General Fund	6,949,173	7,714,000	7,354,463	7,969,675	7,664,300	7,624,900
Division of Emissions	0/0	0/0	0/0	131/0	217/0	0/0
Personal Services	0	0	0	845,924	475,000	0
Other Expenses	0	0	0	1,218,523	50,000	0
021 Other Current Expenses	0	0	0	0	0	182,000
Total - General Fund	0	0	0	2,064,447	525,000	182,000
Less: Turnover - Personal Services	0	- 100,000	0	- 100,000	- 330,000	- 230,000
EQUIPMENT						
	27,121	54,000	44,127	1,423,000	302,100	27,100
OTHER FUNDING ACTS - PRIOR YEARS						
076-01 Photo Licenses, PA 76-263 ⁴	13,393	0	0	0	0	0
078-01 Suspension of Motor Vehicle Registrations for Failure to Pay the Property Tax, PA 78-348 ⁵	0	56,250	56,250	0	0	0

078-02 Motor Vehicle Sub-Branch in Bristol, SA 78-72	0	4,000	4,000	0	0	0
Agency Grand Total	13,897,383	15,759,159	15,412,930	20,535,248	16,715,190	16,240,513

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The nine positions deducted represent \$100,000.

Personal Services	(Not Applicable)
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Turnover - Personal Services - A reduction of 3% has been made to reflect savings from anticipated unfilled positions and from refilling positions at lower salary levels.

Personal Services	(\$ 330,000)
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Other Expenses - A reduction in postage is made due to the Department's new bulk mailing capabilities.

Other Expenses	(\$ 185,000)
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Auto Emissions Program - Funds for 217 positions and other costs for 48 inspection bays are provided to implement PA 78-335, "An Act Concerning The Control of Motor Vehicle Emissions." The recommended target date for the tests to begin is January 1, 1980.

Personal Services	\$ 475,000
Other Expenses	50,000
Equipment	275,000
Total	\$ 800,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Emissions Control Program - Funds are reduced for the emissions control program since it is anticipated that the Department will be responsible for monitoring the work that is done by outside contractors rather than performing the work in-house. Funds are provided in an other current expense account for the start-up costs of monitoring this program in accordance with PA 79-238.

Personal Services	(\$ 475,000)
Other Expenses	(50,000)
Emissions Inspection Program	182,000
Equipment	(275,000)
Total	(618,000)

Dealers and Repairers - Funds for non-professional services used to hire temporary help are reduced to effect economy.

Other Expenses	(10,500)
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Motor Vehicle Rentals - Funds are provided for the rental of two automobiles for existing Dealers and Repairers personnel to enable them to perform field investigations.

Other Expenses	3,024
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Uniforms - Funds are provided for the cleaning of uniforms due to increased costs.

Other Expenses	3,715
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Out-of-State Registrations - Funds for two inspectors, motor vehicle rentals, and related expenses are provided to reduce the number of vehicles illegally registered out-of-state.

Personal Services	24,000
Other Expenses	4,184
Total	28,184

Other Expenses - Funds for office supplies and general repairs are reduced to effect economy.

Other Expenses	(15,000)
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Meriden and Bristol Sub-Branches - Two positions and a cash register are provided for a new sub-branch office in Meriden which will be open one day a week, and for Bristol to remain open one additional day per week, for a total of three days per week.

Personal Services	20,000
Other Expenses	4,600
Total	24,600

104 - Regulation and Protection

Staff Development - A staff development coordinator is added to provide special training to employees to better serve the public.

Personal Services	13,300
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Rents and Storage - Funds for the expansion of parking facilities at four branch offices are removed to effect economy.

Other Expenses	(54,000)
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Registration/Title Project - Funds are provided to complete Phase III, the completion of the design phase, for compiling a computerized data base for registrations and titles.

Other Expenses	50,000
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Turnover - Personal Services funds are restored to the agency based on past experience.

Personal Services	100,000
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Total Legislative Changes	(\$ 474,677)
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¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²General Fund revenues in the amount of approximately \$82,753,955 are anticipated to be collected by the agency in 1979-80, broken down as follows: motor vehicle registration fees, \$62,970,668; motor vehicle driver licensing fees, \$12,615,824; and approximately \$7,167,463 in various license, permit and fee categories.

³It is anticipated that the agency will receive \$32,753 in fiscal 1979-80 from the U.S. Department of Transportation under the Fatal Accident Reporting System program.

⁴Funds for the Photographs on Operators' Licenses program are shown under Other Funding Acts-Prior Years for 1977-78 as well as under Driver Licensing for 1977-78, 1978-79 and 1979-80.

⁵The six positions charged to this account have been included in the General Fund permanent full-time position count for 1978-79 and are funded for 1979-80 under the function Registration and Title.

MILITARY DEPARTMENT 2201

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	109	111	107	112	107	107
Others Equated to Full-Time	11	11	0	1	1	1
Other Funds						
Permanent Full-Time	0	0	17	4	4	4
Others Equated to Full-Time	0	0	0	4	4	4
OPERATING BUDGET						
001 Personal Services ¹	1,227,532	1,297,000	1,330,069	1,567,178	1,443,050	1,443,050
002 Other Expenses	926,764	1,307,700	1,297,700	1,674,055	1,408,116	1,379,525
Other Current Expenses	146,861	158,000	153,000	180,000	161,000	161,000
005 Equipment	9,493	59,950	57,000	207,700	12,493	12,493
Other Funding Acts-Prior Years	100,000	0	0	0	0	0
999 Agency Total - General Fund²	2,410,650	2,822,650	2,837,769	3,628,933	3,024,659	2,996,068
Additional Funds Available						
Federal Contributions ³	326,125	157,800	570,108	504,000	504,000	535,800
Agency Grand Total	2,736,775	2,980,450	3,407,877	4,132,933	3,528,659	3,531,868
BUDGET BY FUNCTION						
Administration	22/0	22/0	22/2	24/1	23/1	23/1
Personal Services	297,538	327,000	335,000	380,880	359,000	359,000
Other Expenses	9,867	7,500	12,775	13,250	12,250	12,250
Total - General Fund	307,405	334,500	347,775	394,130	371,250	371,250
Federal Contributions	6,819	0	23,322	13,506	13,506	13,506
Total - All Funds	314,224	334,500	371,097	407,636	384,756	384,756
Operation and Maintenance of Property	87/0	89/0	85/15	88/3	84/3	84/3
Personal Services	686,249	939,600	898,243	1,076,848	1,036,000	1,036,000
Other Expenses	747,424	1,148,400	1,133,175	1,465,670	1,236,066	1,207,475
Total - General Fund	1,433,673	2,088,000	2,031,418	2,542,518	2,272,066	2,243,475
Federal Contributions	212,414	61,400	383,456	319,474	319,474	351,274
Total - All Funds	1,646,087	2,149,400	2,414,874	2,861,992	2,591,540	2,594,749
General Operation of the Militia						
Personal Services	220,711	52,400	62,000	62,950	42,500	42,500
Other Expenses	46,051	17,300	15,750	23,625	20,900	20,900
Total - General Fund	266,762	69,700	77,750	86,575	63,400	63,400
Federal Contributions	106,892	96,400	163,330	171,020	171,020	171,020
Total - All Funds	373,654	166,100	241,080	257,595	234,420	234,420
Administrative Allowances						
Other Expenses	66,435	61,000	62,500	61,000	61,000	61,000
First Company, Governor's Foot Guard						
Personal Services	7,974	11,000	11,000	15,000	11,000	11,000
Other Expenses	8,618	13,500	13,500	19,900	14,300	14,300
Total - General Fund	16,592	24,500	24,500	34,900	25,300	25,300
Second Company, Governor's Foot Guard						
Personal Services	7,983	11,000	10,891	15,000	11,000	11,000
Other Expenses	8,714	13,500	13,500	19,900	14,300	14,300
Total - General Fund	16,697	24,500	24,391	34,900	25,300	25,300
First Company, Governor's Horse Guard						
Personal Services	3,919	8,000	7,947	10,000	8,000	8,000
Other Expenses	22,296	24,300	24,300	29,250	25,750	25,750
Total - General Fund	26,215	32,300	32,247	39,250	33,750	33,750
Second Company, Governor's Horse Guard						
Personal Services	3,158	5,000	4,988	6,500	5,000	5,000
Other Expenses	17,359	22,200	22,200	41,460	23,550	23,550
Total - General Fund	20,517	27,200	27,188	47,960	28,550	28,550

106 - Regulation and Protection

021 Firing Squads						
Other Current Expenses	146,861	158,000	153,000	180,000	161,000	161,000
Less: Turnover - Personal Services	0	- 57,000	0	0	- 29,450	- 29,450
EQUIPMENT	9,493	59,950	57,000	207,700	12,493	12,493
OTHER FUNDING ACTS - PRIOR YEARS						
077-01 Disability Compensation for State Armed Forces, PA 77-552	100,000	0	0	0	0	0
Agency Grand Total	2,736,775	2,980,450	3,407,877	4,132,933	3,528,659	3,531,868

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The four positions deducted represent \$45,600.

Personal Services (Not Applicable)

Gross Budgeting - Funds are provided to budget the security services on a gross budget basis with federal reimbursements deposited to the General Fund as revenue because of the unpredictable timing of receipt of federal funds.

Other Expenses \$ 52,000

Equipment - Funds are reduced to the fiscal 1977-78 funding level to effect economy.

Equipment (\$ 44,507)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Funds for sundry operating expenses, fees for outside professional services, and general repairs are reduced to effect economy.

Other Expenses (\$ 28,591)

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for a new armory in the Torrington area, Sec. 2(b)(2), SA 95 ⁴	\$150,000	\$ 0	\$673,750

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is anticipated that approximately \$460,020 in revenue will be received in fiscal 1979-80 from the National Guard Bureau as reimbursement for operation and maintenance costs for property owned by the state and utilized by the Army and Air National Guards. Since the department is partially budgeted on a gross rather than net basis, these monies are recorded as revenue to the General Fund rather than as reimbursement to the agency's budget.

In addition, General Fund revenues in the amount of approximately \$40,000 are anticipated to be collected by the agency in fiscal 1979-80 from armory rentals.

³It is estimated that approximately \$535,800 will be received from the Department of Defense and the National Guard Bureau for operations of the militia and maintenance of property which is presently funded on a "net" basis.

⁴It is estimated that this project will cost a total of \$1,442,500 of which \$768,750 will be provided out of federal funds.

CONNECTICUT WING - CIVIL AIR PATROL **2202**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Civil Air Patrol	9,999	10,000	10,000	15,000	10,000	10,000
999 Agency Total - General Fund	9,999	10,000	10,000	15,000	10,000	10,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

COMMISSION ON FIRE PREVENTION AND CONTROL

2304

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	8	4	6
Others Equated to Full-Time	2	2	2	3	2	2
Other Funds						
Permanent Full-Time	3	4	4	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	87,364	98,000	99,928	165,298	100,000	124,000
002 Other Expenses	40,119	44,000	44,000	102,891	45,000	45,000
005 Equipment	4,906	5,000	5,000	10,000	4,900	4,900
999 Agency Total - General Fund	132,389	147,000	148,928	278,189	149,900	173,900
Additional Funds Available						
Federal Contributions ²	25,187	85,250	90,750	60,000	60,000	15,000
Agency Grand Total	157,576	232,250	239,678	338,189	209,900	188,900

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
Clerical Help - Funds are provided for two clerical positions. These positions are presently being funded with Comprehensive Employment Training Act (CETA) funds which will terminate June 30, 1979.	
Personal Services	\$ 24,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
New Haven Training School, construction of new facilities, Sec. 2(q), SA 79-95 ³	\$700,000	\$ 0	\$700,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is anticipated that approximately \$15,000 will be received from the National Fire Academy in fiscal 1979-80 for public education programs.

³It is estimated that this project will cost a total of \$1,400,000 of which \$700,000 will be provided by the city of New Haven.

DEPARTMENT OF BUSINESS REGULATION¹

2400

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	264	269	265	306	265	264
Others Equated to Full-Time	0	0	0	2	0	0
Other Funds						
Permanent Full-Time	126	151	131	136	126	127
Others Equated to Full-Time	1	3	1	2	1	1
OPERATING BUDGET						
Personal Services	3,312,858	3,863,115	3,796,639	4,639,062	4,095,400	4,065,020
Other Expenses	597,108	518,540	520,040	708,903	539,000	528,900
Equipment	2,892	5,000	4,000	5,000	5,900	2,900
Other Funding Acts-Prior Years	0	11,250	11,250	0	0	0
999 Agency Total - General Fund	3,912,858	4,397,905	4,331,929	5,352,965	4,640,300	4,596,820
Additional Funds Available						
Federal Contributions	115,741	394,000	554,242	422,000	0	429,800
Banking Fund	2,380,781	2,718,000	2,859,622	3,644,066	2,887,000	2,887,000
Agency Grand Total	6,409,380	7,509,905	7,745,793	9,419,031	7,527,300	7,913,620
BUDGET BY DIVISION						
Office of the Secretary						
General Fund	100,000	100,000	100,000	0	114,200	70,720
Division of Banking						
Banking Fund	2,380,781	2,718,000	2,859,622	3,644,066	2,887,000	2,887,000
Division of Insurance						
General Fund	1,123,427	1,211,850	1,198,747	1,496,849	1,271,600	1,271,600
Federal Contributions	0	90,000	55,141	0	0	7,800
Total - All Funds	1,123,427	1,301,850	1,253,888	1,496,849	1,271,600	1,279,400
Division of Liquor Control						
General Fund	708,459	764,600	777,442	954,175	828,000	828,000
Federal Contributions	0	15,200	12,753	0	0	0
Total - All Funds	708,459	779,800	790,195	954,175	828,000	828,000
Division of Consumer Counsel						
General Fund	138,825	166,350	168,800	215,941	175,700	175,700
Division of Public Utility Control						
General Fund	1,842,147	2,155,105	2,086,940	2,686,000	2,250,800	2,250,800
Federal Contributions	115,741	288,800	486,348	422,000	0	422,000
Total - All Funds	1,957,888	2,443,905	2,573,288	3,108,000	2,250,800	2,672,800
Agency Grand Total	6,409,380	7,509,905	7,745,793	9,419,031	7,527,300	7,913,620

A DETAILED SUMMARY OF EACH DIVISION'S BUDGET APPEARS ON THE FOLLOWING PAGES.

¹Under the provisions of PA 79-404, the Commission on Special Revenue will be placed within the Department of Business Regulation as a separate division, effective July 1, 1979. Also under the provisions of PA 79-404, the Gaming Policy Board will be placed within the Department of Business Regulation for administrative purposes only, effective upon passage of the legislation.

OFFICE OF THE SECRETARY **2401**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	4	0	4	3
OPERATING BUDGET						
001 Personal Services ¹	80,000	80,000	80,000	0	91,000	60,620
002 Other Expenses	20,000	20,000	20,000	0	20,200	10,100
005 Equipment	0	0	0	0	3,000	0
999 Agency Total - General Fund	100,000	100,000	100,000	0	114,200	70,720

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Equipment - Funds are provided for office equipment for this new office.

Equipment	\$ 3,000
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Reorganization - Four new positions were created, by administrative action, during 1978-79 for this office due to reorganization.

Personal Services	\$ 91,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Position - One secretarial position which has not yet been filled is removed to effect economy.

Personal Services	(\$ 30,380)
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Reduction in Other Expenses and Equipment - Other Expense items and Equipment funds are removed from this new office to effect economy.

Other Expenses	(10,100)
Equipment	(3,000)
Total	(13,100)

Total Legislative Changes	(\$ 43,480)
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¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

DIVISION OF BANKING 2402

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	126	126	126	136	126	126
Others Equated to Full-Time	1	1	1	2	1	1
OPERATING BUDGET						
Personal Services	1,677,804	1,862,000	1,969,282	2,214,153	1,966,000	1,966,000
Other Expenses	350,485	390,500	348,392	615,228	430,000	430,000
Other Current Expenses	352,492	437,000	533,127	784,685	466,000	466,000
Equipment	0	28,500	8,821	30,000	25,000	25,000
Agency Total - Banking Fund¹	2,380,781	2,718,000	2,859,622	3,644,066	2,887,000	2,887,000
BUDGET BY FUNCTION						
Administration	0/16	0/16	0/17	0/18	0/17	0/17
Personal Services	226,294	218,000	257,650	297,487	271,000	271,000
Other Expenses	41,739	61,450	80,314	207,903	55,000	55,000
Other Current Expenses -						
Fringe Benefits	352,492	437,000	533,127	784,685	466,000	466,000
Total - Banking Fund	620,525	716,450	871,091	1,290,075	792,000	792,000
Supervision of Banks & Related Financial Institutions	0/67	0/67	0/68	0/72	0/67	0/67
Personal Services	999,352	1,085,000	1,117,338	1,244,818	1,128,000	1,128,000
Other Expenses	196,396	244,875	182,136	251,784	235,000	235,000
Total - Banking Fund	1,195,748	1,329,875	1,299,474	1,496,602	1,363,000	1,363,000
Supervision of Securities	0/6	0/6	0/7	0/7	0/7	0/7
Personal Services	79,482	72,200	84,924	92,708	82,000	82,000
Other Expenses	49,254	16,800	13,002	62,226	57,000	57,000
Total - Banking Fund	128,736	89,000	97,926	154,934	139,000	139,000
Supervision of Credit Unions	0/13	0/13	0/13	0/16	0/15	0/15
Personal Services	150,713	189,000	181,802	242,756	221,000	221,000
Other Expenses	30,204	26,400	29,272	36,921	37,000	37,000
Total - Banking Fund	180,917	215,400	211,074	279,677	258,000	258,000
Supervision of Disclosure - Consumer Credit	0/15	0/15	0/11	0/12	0/11	0/11
Personal Services	172,991	226,900	197,862	211,785	189,000	189,000
Other Expenses	18,977	21,050	22,532	28,480	22,000	22,000
Total - Banking Fund	191,968	247,950	220,394	240,265	211,000	211,000
Supervision of Securities Enforcement and Trust	0/9	0/9	0/10	0/11	0/9	0/9
Personal Services	48,972	110,900	129,706	164,599	115,000	115,000
Other Expenses	13,915	19,925	21,136	27,914	24,000	24,000
Total - Banking Fund	62,887	130,825	150,842	192,513	139,000	139,000
Less: Turnover - Personal Services	0	- 40,000	0	- 40,000	- 40,000	- 40,000
EQUIPMENT	0	28,500	8,821	30,000	25,000	25,000
Agency Total - Banking Fund	2,380,781	2,718,000	2,859,622	3,644,066	2,887,000	2,887,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

112 - Regulation and Protection

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 1978-79 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 1979-80, 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 \$3,644,066 are anticipated in fiscal 1979-80, broken down as follows: apportionment of expenses among state banks, building or savings and loan associations, \$2,860,486; registration and filing fees of brokers, salesmen and investment counsel and agents, \$155,230; fees for examination of credit unions, \$102,000; license fees, \$212,800; and miscellaneous, \$313,550.

DIVISION OF INSURANCE

2403

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	73	76	77	92	77	77
Other Funds						
Permanent Full-Time	0	13	5	0	0	1
OPERATING BUDGET						
001 Personal Services ¹	1,059,217	1,126,300	1,113,197	1,402,043	1,194,100	1,194,100
002 Other Expenses	64,210	74,300	74,300	94,806	77,500	77,500
Other Funding Acts-Prior Years	0	11,250	11,250	0	0	0
999 Agency Total - General Fund ²	1,123,427	1,211,850	1,198,747	1,496,849	1,271,600	1,271,600
Additional Funds Available						
Federal Contributions ³	0	90,000	55,141	0	0	7,800
Agency Grand Total	1,123,427	1,301,850	1,253,888	1,496,849	1,271,600	1,279,400
BUDGET BY FUNCTION						
Administration	8/0	8/1	8/1	8/0	7/0	7/1
Personal Services	135,137	137,500	141,510	150,459	141,500	141,500
Other Expenses	16,795	16,000	17,000	20,270	18,400	18,400
Total - General Fund	151,932	153,500	158,510	170,729	159,900	159,900
Federal Contributions	0	7,000	9,599	0	0	7,800
Total - All Funds	151,932	160,500	168,109	170,729	159,900	167,700
Examination of Records	27/0	28/2	30/0	33/0	31/0	31/0
Personal Services	443,500	457,350	448,759	552,227	518,300	518,300
Other Expenses	14,106	15,250	17,300	20,415	17,700	17,700
Total - General Fund	457,606	472,600	466,059	572,642	536,000	536,000
Licenses and Claims	28/0	29/6	28/3	32/0	28/0	28/0
Personal Services	306,911	348,550	331,185	399,104	361,200	361,200
Other Expenses	28,103	37,450	30,000	42,510	31,100	31,100
Total - General Fund	335,014	386,000	361,185	441,614	392,300	392,300
Federal Contributions	0	55,000	24,471	0	0	0
Total - All Funds	335,014	441,000	385,656	441,614	392,300	392,300
Casualty Actuarial	6/0	7/2	7/1	10/0	7/0	7/0
Personal Services	107,646	114,950	120,197	153,405	124,500	124,500
Other Expenses	4,364	4,550	9,000	9,835	9,200	9,200
Total - General Fund	112,010	119,500	129,197	163,240	133,700	133,700
Federal Contributions	0	14,000	14,391	0	0	0
Total - All Funds	112,010	133,500	143,588	163,240	133,700	133,700
Rating	4/0	4/2	4/0	6/0	4/0	4/0
Personal Services	66,023	67,950	71,546	89,619	72,500	72,500
Other Expenses	842	1,050	1,000	1,076	1,100	1,100
Total - General Fund	66,865	69,000	72,546	90,695	73,600	73,600
Federal Contributions	0	14,000	6,680	0	0	0
Total - All Funds	66,865	83,000	79,226	90,695	73,600	73,600
Health Insurance Division	0/0	0/0	0/0	3/0	0/0	0/0
Personal Services	0	0	0	57,229	0	0
Other Expenses	0	0	0	700	0	0
Total - General Fund	0	0	0	57,929	0	0
Less: Turnover - Personal Services	0	0	0	0	- 23,900	- 23,900
OTHER FUNDING ACTS						
PRIOR YEARS						
078-01 Adoption of the Standard Non-Forfeiture and Valuation Law, PA 78-312 ⁴	0	11,250	11,250	0	0	0
Agency Grand Total	1,123,427	1,301,850	1,253,888	1,496,849	1,271,600	1,279,400

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Institutions examined by the department annually reimburse the state for the costs of such examinations. These reimbursements cover approximately 50% of the agency's expenditures, and are deposited to the General Fund. 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.

In addition, General Fund revenues in the amount of approximately \$1,900,000 are anticipated to be collected by the agency in fiscal 1979-80 broken down as follows: fees for examination of the insurance companies, \$650,000; insurance agents license fees \$250,000; various other insurance license fees, \$205,000; miscellaneous sources, \$795,000. Under the provisions of PA 79-320, the premium tax on foreign insurance companies which had previously been collected by the Commissioner of Insurance will be collected by the Commissioner of Revenue Services, effective October 1, 1979.

³It is estimated that \$7,800 in federal funds will be received for fiscal 1979-80 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

⁴The one position funded through Other Funding Acts-Prior Years for 1978-79 is shown as a Permanent Full-Time General Fund position. This position is contained in the 1979-80 appropriation under the function entitled "Examination of Records."

DIVISION OF LIQUOR CONTROL 2404

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	57	57	55	60	55	55
Other Funds						
Others Equated to Full-Time	0	2	0	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	616,822	673,400	686,342	842,680	733,000	733,000
002 Other Expenses	91,637	91,200	91,100	111,495	95,000	95,000
999 Agency Total - General Fund ²	708,459	764,600	777,442	954,175	828,000	828,000
Additional Funds Available						
Federal Contributions	0	15,200	12,753	0	0	0
Agency Grand Total	708,459	779,800	790,195	954,175	828,000	828,000
BUDGET BY FUNCTION						
Administration	11/0	11/0	10/0	11/0	11/0	11/0
Personal Services	152,069	163,600	171,139	200,680	188,200	188,200
Other Expenses	0	1,750	1,000	1,700	1,000	1,000
Total - General Fund	152,069	165,350	172,139	202,380	189,200	189,200
Regulation and Control	46/0	46/0	45/0	49/0	44/0	44/0
Personal Services	464,753	530,800	515,203	642,000	559,800	559,800
Other Expenses	91,637	89,450	90,100	109,795	94,000	94,000
Total - General Fund	556,390	620,250	605,303	751,795	653,800	653,800
Federal Contributions	0	15,200	12,753	0	0	0
Total - All Funds	556,390	635,450	618,056	751,795	653,800	653,800
Less Turnover - Personal Services	0	- 21,000	0	0	- 15,000	- 15,000
Agency Grand Total	708,459	779,800	790,195	954,175	828,000	828,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The two positions deducted represent \$21,000.

Personal Services

(Not Applicable)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²General Fund revenues in the amount of approximately \$6,154,400 are anticipated to be collected by the agency in fiscal 1979-80 broken down as follows: liquor permit fees, \$5,700,000; filing fees, \$195,000; fines in lieu of suspensions, \$82,000; and miscellaneous, \$177,400.

DIVISION OF CONSUMER COUNSEL **2406**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	6	5	5
Others Equated to Full-Time	0	0	0	2	0	0
OPERATING BUDGET						
001 Personal Services ¹	69,529	83,650	84,500	111,389	90,200	90,200
002 Other Expenses	68,758	81,700	83,300	103,552	85,000	85,000
005 Equipment	538	1,000	1,000	1,000	500	500
999 Agency Total - General Fund	138,825	166,350	168,800	215,941	175,700	175,700

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

DIVISION OF PUBLIC UTILITY CONTROL¹ **2407**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	129	131	124	148	124	124
Other Funds						
Permanent Full-Time	0	12	0	0	0	0
OPERATING BUDGET						
001 Personal Services ²	1,487,290	1,899,765	1,832,600	2,282,950	1,987,100	1,987,100
002 Other Expenses	352,503	251,340	251,340	399,050	261,300	261,300
005 Equipment	2,354	4,000	3,000	4,000	2,400	2,400
999 Agency Total - General Fund³	1,842,147	2,155,105	2,086,940	2,686,000	2,250,800	2,250,800
Additional Funds Available						
Federal Contributions ⁴	115,741	288,800	486,348	422,000	0	422,000
Agency Grand Total	1,957,888	2,443,905	2,573,288	3,108,000	2,250,800	2,672,800
BUDGET BY FUNCTION						
Administration	45/0	45/0	45/0	50/0	45/0	45/0
Personal Services	567,142	589,410	662,300	757,000	690,000	690,000
Other Expenses	148,885	145,130	139,232	202,400	150,820	150,820
Total - General Fund	716,027	734,540	801,532	959,400	840,820	840,820
Legal Services	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	21,384	22,100	23,200	23,630	23,600	23,600
Other Expenses	8,422	4,500	11,200	19,000	10,600	10,600
Total - General Fund	29,806	26,600	34,400	42,630	34,200	34,200
Operation and Management						
Analysis	9/0	9/0	7/0	9/0	7/0	7/0
Personal Services	54,691	138,900	85,400	135,860	118,400	118,400
Other Expenses	6,914	6,050	6,632	11,200	8,500	8,500
Total - General Fund	61,605	144,950	92,032	147,060	126,900	126,900
Accounting and Investigation	22/0	22/0	20/0	23/0	20/0	20/0
Personal Services	289,960	378,350	354,500	429,900	396,700	396,700
Other Expenses	8,842	17,000	9,677	17,200	17,200	17,200
Total - General Fund	298,802	395,350	364,177	447,100	413,900	413,900
Engineering Services	23/0	23/5	22/0	23/0	22/0	22/0
Personal Services	308,519	438,200	376,500	425,150	405,200	405,200
Other Expenses	18,553	11,000	16,440	23,200	10,400	10,400
Total - General Fund	327,072	449,200	392,940	448,350	415,600	415,600
Federal Contributions	19,376	87,800	49,948	20,000	0	20,000
Total - All Funds	346,448	537,000	442,888	468,350	415,600	435,600
Rate Analysis, Statistics and Research	20/0	20/7	18/0	30/0	18/0	18/0
Personal Services	158,618	308,105	236,400	421,090	293,400	293,400
Other Expenses	154,820	58,660	62,691	116,200	54,680	54,680
Total - General Fund	313,438	366,765	299,091	537,290	348,080	348,080
Federal Contributions	96,365	201,000	436,400	402,000	0	402,000
Total - All Funds	409,803	567,765	735,491	939,290	348,080	750,080
Consumer Assistance	8/0	10/0	10/0	11/0	10/0	10/0
Personal Services	86,976	100,950	94,300	130,320	120,800	120,800
Other Expenses	6,067	9,000	5,468	9,850	9,100	9,100
Total - General Fund	93,043	109,950	99,768	140,170	129,900	129,900
Less: Turnover - Personal Services	0	- 76,250	0	- 40,000	- 61,000	- 61,000
EQUIPMENT						
	2,354	4,000	3,000	4,000	2,400	2,400
Agency Grand Total	1,957,888	2,443,905	2,573,288	3,108,000	2,250,800	2,672,800

118 - Regulation and Protection

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The seven positions deducted represent \$76,250.

Personal Services

(Not Applicable)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Hearings Officer - Two other positions of hearings officer with a starting date of January 1, 1980 are provided to hear cases in order to ease the burden of the five commissioners. Two vacant positions are removed to effect economy.

Personal Services
Personal Services
Total

\$ 25,000
(25,000)
\$ 0

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 429 An Act Concerning Public Hearing Requirements of the Division of Public Utility Control - This act provides funds for expenses incurred as a result of requiring the Division to hold public hearings in a town served by a given public service company on any matter involving rates, charges or when the public is affected, as well as requiring that a night hearing be held in that town if 25 persons petition for it. The funds will be used for overtime costs, car rentals and miscellaneous expenses. Effective Date, October 1, 1979. (Acct. #079-01)

\$5,600

¹Under the provisions of Sections 4-21,39,40 and 42 of PA 79-610, the regulation of public service motor vehicles will be transferred to the Department of Transportation, effective October 1, 1979.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³General Fund revenues in the amount of approximately \$4,033,500 are anticipated to be collected by the Division in fiscal 1979-80, broken down as follows: sale of identification stamps for motor trucks, \$2,100,000; public service company assessments, \$1,900,000; and miscellaneous, \$33,500.

⁴It is anticipated that in fiscal 1979-80 the Division will receive approximately \$422,000 in federal funds, including \$402,000 from the U.S. Department of Energy for an energy conservation program, and \$20,000 from the U.S. Department of Transportation for gas pipeline safety inspections.

DEPARTMENT OF CONSUMER PROTECTION

2597

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	170	182	175	246	174	177
Others Equated to Full-Time	3	3	3	3	3	3
Other Funds						
Permanent Full-Time	0	25	18	0	0	0
OPERATING BUDGET						
Personal Services	2,135,425	2,361,450	2,371,381	3,339,900	2,452,100	2,450,900
Other Expenses	483,685	584,210	583,174	1,347,300	605,600	605,600
Equipment	12,821	14,500	14,500	317,586	12,900	12,900
999 Agency Total - General Fund	2,631,931	2,960,160	2,969,055	5,004,786	3,070,600	3,069,400
Additional Funds Available						
Federal Contributions	2,760	103,446	96,095	0	0	1,000
Agency Grand Total	2,634,691	3,063,606	3,065,150	5,004,786	3,070,600	3,070,400
BUDGET BY DIVISION						
Division of Consumer Affairs						
General Fund	1,951,483	2,230,900	2,272,797	3,572,790	2,293,700	2,332,500
Federal Contributions	2,760	103,446	96,095	0	0	1,000
Total - All Funds	1,954,243	2,334,346	2,368,892	3,572,790	2,293,700	2,333,500
Division of Registration						
General Fund	680,448	729,260	696,258	1,431,996	776,900	736,900
Agency Grand Total	2,634,691	3,063,606	3,065,150	5,004,786	3,070,600	3,070,400

A DETAILED SUMMARY OF EACH DIVISION'S BUDGET APPEARS ON THE FOLLOWING PAGES.

DIVISION OF CONSUMER AFFAIRS **2502**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	132	142	138	189	134	137
Other Funds						
Permanent Full-Time	0	25	18	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	1,682,835	1,863,900	1,916,692	2,627,128	1,931,200	1,970,000
002 Other Expenses	255,827	352,500	341,605	630,206	349,600	349,600
005 Equipment	12,821	14,500	14,500	315,456	12,900	12,900
Division Total - General Fund²	1,951,483	2,230,900	2,272,797	3,572,790	2,293,700	2,332,500
Additional Funds Available						
Federal Contributions ³	2,760	103,446	96,095	0	0	1,000
Division Total - All Funds	1,954,243	2,334,346	2,368,892	3,572,790	2,293,700	2,333,500
BUDGET BY FUNCTION						
Administration Division	14/0	15/1	16/1	26/0	15/0	18/0
Personal Services	227,854	241,300	279,148	412,356	278,550	317,350
Other Expenses	36,434	48,000	65,867	230,523	47,500	47,500
Total - General Fund	264,288	289,300	345,015	642,879	326,050	364,850
Federal Contributions	0	5,200	4,968	0	0	0
Total - All Funds	264,288	294,500	349,983	642,879	326,050	364,850
Food Division	41/0	41/1	41/1	45/0	41/0	41/0
Personal Services	513,345	534,500	536,572	612,137	558,000	558,000
Other Expenses	91,691	112,300	110,734	139,060	113,500	113,500
Total - General Fund	605,036	646,800	647,306	751,197	671,500	671,500
Federal Contributions	0	5,876	4,654	0	0	0
Total - All Funds	605,036	652,676	651,960	751,197	671,500	671,500
Drug Division	24/0	24/1	24/3	28/0	24/0	24/0
Personal Services	355,454	399,150	398,331	495,568	417,000	417,000
Other Expenses	38,805	45,250	52,519	59,417	50,300	50,300
Total - General Fund	394,259	444,400	450,850	554,985	467,300	467,300
Federal Contributions	0	3,878	13,533	0	0	0
Total - All Funds	394,259	448,278	464,383	554,985	467,300	467,300
Weights and Measures Division	21/0	21/1	21/2	26/0	21/0	21/0
Personal Services	274,147	292,100	285,279	359,756	296,000	296,000
Other Expenses	43,515	46,950	49,625	69,366	54,600	54,600
Total - General Fund	317,662	339,050	334,904	429,122	350,600	350,600
Federal Contributions	0	2,294	9,921	0	0	0
Total - All Funds	317,662	341,344	344,825	429,122	350,600	350,600
Consumer Frauds Division	22/0	28/2	26/1	30/0	23/0	23/0
Personal Services	207,470	312,080	280,797	381,633	295,600	295,600
Other Expenses	23,950	50,493	29,807	54,709	42,200	42,200
Total - General Fund	231,420	362,573	310,604	436,342	337,800	337,800
Federal Contributions	0	8,264	6,892	0	0	0
Total - All Funds	231,420	370,837	317,496	436,342	337,800	337,800
Athletics Division	1/0	1/0	1/0	2/0	1/0	1/0
Personal Services	17,793	18,600	17,447	18,095	17,500	17,500
Other Expenses	5,123	6,900	6,648	13,618	5,900	5,900
Total - General Fund	22,916	25,500	24,095	31,713	23,400	23,400
Education Division	4/0	5/19	4/10	19/0	4/0	4/0
Personal Services	37,069	51,300	49,091	205,711	48,000	48,000
Other Expenses	4,752	26,150	10,353	37,358	16,400	16,400
Total - General Fund	41,821	77,450	59,444	243,069	64,400	64,400
Federal Contributions	0	77,934	56,127	0	0	0
Total - All Funds	41,821	155,384	115,571	243,069	64,400	64,400
Product Safety Division	5/0	7/0	5/0	13/0	5/0	5/0
Personal Services	49,703	71,870	70,027	141,872	57,050	57,050
Other Expenses	11,557	16,457	16,052	26,155	19,200	19,200
Total - General Fund	61,260	88,327	86,079	168,027	76,250	76,250

Federal Contributions	2,760	0	0	0	0	1,000
Total - All Funds	64,020	88,327	86,079	168,027	76,250	77,250
Less: Turnover - Personal Services	0	- 57,000	0	0	- 36,500	- 36,500
EQUIPMENT	12,821	14,500	14,500	315,456	12,900	12,900
Division Total - All Funds	1,954,243	2,334,346	2,368,892	3,572,790	2,293,700	2,333,500

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

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The five positions deducted represent \$57,000.

In addition, three positions which were authorized but not fundable for 1978-79 are deducted.

Personal Services

(Not Applicable)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Administration - Two adjudicators and one accountant position are provided to handle the additional duties placed on this Department through the reorganization of the licensing boards.

Personal Services

\$ 38,800

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²General Fund revenues in the amount of approximately \$607,100 are anticipated to be collected by the division in fiscal 1979-80 broken down as follows: drug licenses, \$280,000; licenses for manufacturers of approved bedding and stuffed furniture, \$84,500; bakery licenses, \$51,000; and miscellaneous, \$191,600.

In addition approximately \$167,000 of the division's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The division's eligible services include 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 Human Resources for more detailed information.

³It is estimated that \$1,000 in federal funds will be received by the division for fiscal 1979-80 from the Consumer Product Safety Commission for inspections of trash bins.

DIVISION OF REGISTRATION 2503

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	38	40	37	57	40	40
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services ¹	452,590	497,550	454,689	712,772	520,900	480,900
002 Other Expenses	227,858	231,710	241,569	717,094	256,000	256,000
005 Equipment	0	0	0	2,130	0	0
Division Total - General Fund²	680,448	729,260	696,258	1,431,996	776,900	736,900
BUDGET BY FUNCTION						
Real Estate Commission	19/0	21/0	19/0	25/0	21/0	21/0
Personal Services	225,753	263,000	239,808	320,758	278,500	257,655
Other Expenses	44,704	46,000	46,000	59,350	48,650	48,650
Total - General Fund	270,457	309,000	285,808	380,108	327,150	306,305
All Other Registrations ³	19/0	19/0	18/0	32/0	19/0	19/0
Personal Services	226,837	234,550	214,881	392,014	255,900	236,745
Other Expenses	183,154	185,710	195,569	657,744	207,350	207,350
Total - General Fund	409,991	420,260	410,450	1,049,758	463,250	444,095
Less: Turnover - Personal Services	0	0	0	0	- 13,500	- 13,500
EQUIPMENT	0	0	0	2,130	0	0
Division Total - All Funds	680,448	729,260	696,258	1,431,996	776,900	736,900

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Personnel Savings - Funds are reduced to account for the savings which will be realized as a result of the agency replacing management level personnel with lower salaried positions during 1978-79.

Personal Services (\$ 40,000)

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²General Fund revenues in the amount of approximately \$5,208,175 are anticipated to be collected by the division in fiscal 1979-80 broken down as follows: real estate license, application and recovery fund fees, \$3,394,750; occupational licensing fees for plumbers, electricians, steamfitters and elevator repairmen, \$825,150; accountant registration and examination fees, \$379,700; other license, examination and permit fees, \$608,575.

CONSUMER ADVISORY COUNCIL¹ **2590**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
002 OPERATING BUDGET						
Other Expenses	986	1,000	1,000	3,750	1,000	1,000
999 Agency Total - General Fund	986	1,000	1,000	3,750	1,000	1,000
Additional Funds Available Federal Contributions ²	0	0	25,512	0	0	25,000
Agency Grand Total	986	1,000	26,512	3,750	1,000	26,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Consumer Advisory Council, which was formerly part of the Department of Consumer Protection, is now under that department for administrative purposes only as a result of PA 77-614.

²It is estimated that the agency will receive approximately \$25,000 in 1979-80 from the U.S. Department of Health, Education and Welfare under the Consumer Education for Service Providers program for researching and publishing a consumer assistance booklet.

LABOR DEPARTMENT¹

2601

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	134	130	130	153	142	142
Others Equated to Full-Time	2	3	2	2	2	2
Other Funds						
Permanent Full-Time	2,422	2,422	2,422	2,629	2,629	2,629
Others Equated to Full-Time	21	288	288	7	8	8
OPERATING BUDGET						
001 Personal Services ²	2,189,126	1,915,900	2,037,731	2,538,922	2,323,100	2,273,100
002 Other Expenses	243,795	635,250	573,474	605,541	598,900	598,900
Other Current Expenses	67,404	1,100,000	600,000	1,100,000	1,140,000	900,000
005 Equipment	1,082	5,000	1,741	6,720	1,000	1,000
Other Funding Acts-Prior Years	0	215,695	213,243	0	0	0
999 Agency Total - General Fund ³	2,501,407	3,871,845	3,426,189	4,251,183	4,063,000	3,773,000
Additional Funds Available						
Federal Contributions ⁴	10,415,473	8,050,000	618,896	84,430	30,000	100,000
Employment Security Administration Fund ⁵	90,584,448	96,418,548	94,717,000	103,000,488	103,000,488	103,000,488
Agency Grand Total	103,501,328	108,340,393	98,762,085	107,336,101	107,093,488	106,873,488
BUDGET BY FUNCTION						
Administration	15/0	14/0	15/0	16/0	15/0	15/0
Personal Services	203,870	233,500	247,940	265,222	255,800	255,800
Other Expenses	17,258	19,600	18,918	20,712	20,800	20,800
Total - General Fund	221,128	253,100	266,858	285,934	276,600	276,600
Federal Contributions	3,517	6,000	365	6,000	6,000	0
Total - All Funds	224,645	259,100	267,223	291,934	282,600	276,600
Regulation of Working Conditions	4/0	4/0	4/0	6/0	4/0	4/0
Personal Services	41,704	37,750	58,460	71,472	52,300	52,300
Other Expenses	4,962	12,300	7,913	9,943	8,700	8,700
Total - General Fund	46,666	50,050	66,373	81,415	61,000	61,000
Federal Contributions	0	6,000	1,261	6,000	6,000	0
Total - All Funds	46,666	56,050	67,634	87,415	67,000	61,000
Establishment and Enforcement of Minimum Wages	22/0	26/0	23/0	26/0	23/0	23/0
Personal Services	254,120	280,000	285,875	333,184	303,200	303,200
Other Expenses	21,030	31,400	27,113	30,325	27,500	27,500
Total - General Fund	275,150	311,400	312,988	363,509	330,700	330,700
Federal Contributions	5,208	6,000	0	6,000	6,000	0
Total - All Funds	280,358	317,400	312,988	369,509	336,700	330,700
Wage Enforcement Section	11/0	9/0	12/0	13/0	12/0	12/0
Personal Services	120,497	120,050	154,463	195,151	176,600	176,600
Other Expenses	12,789	17,300	16,074	18,854	18,000	18,000
Total - General Fund	133,286	137,350	170,537	214,005	194,600	194,600
Federal Contributions	277	6,000	0	6,000	6,000	0
Total - All Funds	133,563	143,350	170,537	220,005	200,600	194,600
Apprentice Training Division	27/0	29/0	29/0	32/0	30/0	30/0
Personal Services	285,152	367,600	371,196	404,952	416,500	416,500
Other Expenses	25,015	411,200	352,087	366,694	366,200	366,200
024 Vocational and Manpower Training	67,404	1,100,000	600,000	1,100,000	1,100,000	800,000
Strengthen State Job Services	0	0	0	0	40,000	0
Total - General Fund	377,571	1,878,800	1,323,283	1,871,646	1,922,700	1,582,700
Federal Contributions	11,267	20,000	182	54,430	0	100,000
Total - All Funds	388,838	1,898,800	1,323,465	1,926,076	1,922,700	1,682,700
Enforcement of Labor Relations Acts	12/0	14/0	14/0	14/0	13/0	13/0
Personal Services	198,498	266,900	220,497	294,498	231,500	231,500
Other Expenses	39,476	31,900	49,128	39,851	39,800	39,800
Total - General Fund	237,974	298,800	269,625	334,349	271,300	271,300
Federal Contributions	5,527	6,000	1,811	6,000	6,000	0
Total - All Funds	243,501	304,800	271,436	340,349	277,300	271,300

Mediation and Arbitration		11/0	14/0	13/0	13/0	12/0	12/0
Personal Services		273,189	365,400	320,054	388,035	350,500	350,500
Other Expenses		15,268	18,700	18,045	21,407	21,500	21,500
Total - General Fund		288,457	384,100	338,099	409,442	372,000	372,000
Division of Occupational Safety and Health		32/0	20/0	20/0	33/0	33/0	33/0
Personal Services		807,074	315,700	373,144	579,235	578,600	578,600
Other Expenses		107,448	91,100	83,120	96,095	95,600	95,600
Total - General Fund		914,522	406,800	456,264	675,330	674,200	674,200
Federal Contributions		0	0	3,461	0	0	0
Total - All Funds		914,522	406,800	459,725	675,330	674,200	674,200
Bureau of Labor Statistics⁶		0/0	0/0	0/0	0/0	0/0	0/0
Personal Services		0	7,800	0	0	0	0
Other Expenses		0	1,000	0	0	0	0
Total - General Fund		0	8,800	0	0	0	0
Health and Welfare of Youth Employed in Agriculture		0/0	0/0	0/0	0/0	0/0	0/0
Personal Services		5,022	5,200	6,102	7,173	5,500	5,500
Other Expenses		549	750	1,076	1,660	800	800
Total - General Fund		5,571	5,950	7,178	8,833	6,300	6,300
Employment Security Division		0/2422	0/2422	0/2422	0/2629	0/2629	0/2629
Employment Security Administration Fund		90,584,448	96,418,548	94,717,000	103,000,488	103,000,488	103,000,488
023 Employee Dislocation Allowance Fund		0	0	0	0	0	100,000
Anti-Recession Fiscal Assistance Program							
Federal Contributions		10,389,677	8,000,000	611,816	0	0	0
Less: Turnover - Personal Services		0	- 84,000	0	0	- 47,400	- 97,400
OTHER FUNDING ACTS - PRIOR YEARS							
078-01 Eliminating Physicians' Fees for Reporting Occupational Diseases PA 78-349⁷		0	215,695	213,243	0	0	0
EQUIPMENT		1,082	5,000	1,741	6,720	1,000	1,000
Agency Grand Total		103,501,328	108,340,393	98,762,085	107,336,101	107,093,488	106,873,488

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

Occupational Safety and Health Act - Funds are included in the Personal Services account for 13 positions in the Division of Occupational Safety and Health that were provided under PA 78-349, "An Act Concerning Eliminating Physician's Fees for Reporting Occupational Diseases;" such positions were originally funded out of 1978 FAC Acts Without Appropriations.

Personal Services	\$ 215,695
Eliminating Physician's Fees for Reporting Occupational Diseases	(215,695)
Net Change	\$ 0

Vocational and Manpower Training - Funding is provided for two apprenticeship and training consultants and one clerk currently charged to the Vocational and Manpower Training Program to more properly reflect program costs.

Personal Services	\$ 39,800
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Strengthen State Job Services - Funds are provided to initiate a pilot program to strengthen state job services. These funds are to provide for staff and related expenses to improve job counseling programs in the major cities of Connecticut, with particular emphasis on assisting minorities to secure employment.

Strengthen State Job Services	\$ 40,000
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Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The 4 positions deducted represent \$42,000.

(not applicable)

126 - Regulation and Protection

WIN Program - Funds are reduced to reflect the lower state match requirement for the WIN program; this reduced amount will not impact the total federal dollars entering the state for this program.

Other Expenses (\$ 49,600)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Strengthen State Job Services - Funds are not provided to initiate a pilot program to strengthen state job services as this program was not originally requested by the agency.

Strengthen State Job Services (\$ 40,000)

Vocational and Manpower Training - Funds are reduced in this program to reflect actual expenditures over the last two years.

Vocational and Manpower Training (300,000)

Employee Dislocation Allowance Fund - In order to meet the mandate of Section 31-11a of the General Statutes, funds are included to provide supplemental allowances and training monies to dislocated employees who are impacted as a result of implementation of the "Bottle Bill", effective January 1, 1980.

Employee Dislocation Allowance Fund 100,000

Turnover - Funds are removed to more accurately reflect turnover experience in this agency.

Personal Services (50,000)

Total Legislative Changes (\$ 290,000)

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 610 An Act Concerning Governmental Operations - This act appropriates \$37,000 to the Department of Labor for the purpose of providing per diem increases of \$15 to members of the Board of Labor Relations and the Board of Mediation and Arbitration. In addition, this act would mandate that each party requesting arbitration services of the Board of Mediation and Arbitration, pay a filing fee of \$25 to the clerk when requesting such services. It should be noted that this act also reorganizes various functions in other executive branch agencies. Effective Date: October 1, 1979, except Sections 2 and 3 which are effective on July 1, 1980. (Acct. # 079-01)

\$37,000

¹Under the provisions of Section 34 of PA 79-610, the responsibility for developing regulations concerning oil burner installations will be placed within the Department of Public Safety in conformity with similar provisions of PA 77-614 (the Reorganization Act). In addition, under the provisions of Sections 38 and 39 of PA 79-610, the Employment of the Handicapped Program will be placed within the Labor Department.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³It is estimated that this agency will, in 1979-80, generate approximately \$935,452 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.

⁴These federal funds primarily consist of an Office of Manpower Training Grant which is designed to provide eight weeks of apprenticeship foundation training through the state community colleges and private industry. It should be noted that federal contributions have significantly decreased since 1977-78, as funds are no longer available for the Anti-Recession Fiscal Assistance Program; such funds were not authorized by Congress for fiscal 1979-80.

⁵The 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 and Training Act (CETA) and the Work Incentive Program which are distributed by the Labor Department to other state and local agencies.

⁶The Bureau of Labor Statistics no longer exists as a formal subdivision of the Labor Department due to reorganization, although such services are the responsibility of the Commissioner of Labor within available appropriations; such statistical services are therefore now charged to the administration function within the agency.

⁷PA 78-349 provided for the elimination of fees paid to physicians who report instances of occupational diseases, and appropriated funds for the restoration of 13 positions in the Division of Occupational Safety and Health; therefore, 1979-80 costs associated with this act are appropriately shown within the function of Occupational Safety and Health.

OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION¹

2690

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services ²	68,776	64,200	65,919	66,783	66,800	66,800
002 Other Expenses	18,349	22,300	11,019	11,294	11,300	11,300
999 Agency Total - General Fund	87,125	86,500	76,938	78,077	78,100	78,100

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614 (the Reorganization Act), effective January 1, 1979, this Commission was placed within the Labor Department for administrative purposes only.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES **2901**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	89	92	92	109	92	92
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	24	17	34	27	27	27
Others Equated to Full-Time	0	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services ¹	934,958	1,155,100	1,132,000	1,471,584	1,249,400	1,249,400
002 Other Expenses	104,695	141,100	138,000	212,610	161,000	199,000
005 Equipment	0	800	800	1,500	0	0
999 Agency Total - General Fund²	1,039,653	1,297,000	1,270,800	1,685,694	1,410,400	1,448,400
Additional Funds Available						
Federal Contributions ³	371,333	182,000	330,000	243,154	243,154	243,154
Agency Grand Total	1,410,986	1,479,000	1,600,800	1,928,848	1,653,554	1,691,554
BUDGET BY FUNCTION						
Administration	8/0	8/0	9/0	10/0	9/0	9/0
Personal Services	150,076	183,200	175,000	216,063	181,000	181,000
Other Expenses	28,359	35,300	34,000	47,650	41,850	41,850
Total - General Fund	178,435	218,500	209,000	263,713	222,850	222,850
Conciliation and Enforcement	81/24	84/17	83/34	99/27	83/27	83/27
Personal Services	784,882	1,007,900	957,000	1,255,521	1,092,700	1,092,700
Other Expenses	76,336	105,800	104,000	164,960	119,150	157,150
Total - General Fund	861,218	1,113,700	1,061,000	1,420,481	1,211,850	1,249,850
Federal Contributions	365,284	177,000	320,000	241,154	241,154	241,154
Total - All Funds	1,226,502	1,290,700	1,381,000	1,661,635	1,453,004	1,491,004
Less: Turnover - Personal Services	0	- 36,000	0	0	- 24,300	- 24,300
EQUIPMENT	0	800	800	1,500	0	0
Federal Contributions	6,049	5,000	10,000	2,000	2,000	2,000
Total - Equipment	6,049	5,800	10,800	3,500	2,000	2,000
Agency Grand Total	1,410,986	1,479,000	1,600,800	1,928,848	1,653,554	1,691,554

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Rental Facilities - Additional funds are provided for the leasing of a new facility at the Bridgeport satellite office.

	Amount of Change
Other Expenses	\$ 17,000

Equipment - Funds for equipment are reduced to the level of 1977-78 actual expenditures in the interest of economy.

Equipment	(\$ 800)
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Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services	(\$ 24,300)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Data Processing - Funds are added for the rental of a mini-computer system to increase agency productivity in the investigation of discrimination complaints.

Other Expenses	\$ 38,000
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¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$975,000 of the Commission's 1979-80 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 Human Resources for more detailed information.

³It is estimated that \$56,154 in federal funds will be received for fiscal 1979-80 under the Comprehensive Employment and Training Act (CETA). These funds will be made available from the state Labor Department. In addition, there are federal funds available through Title VII of the 1964 Civil Rights Act and the Federal Work Incentive/Public Service Employment Program that are used to further programs to eliminate discriminatory employment practices.

**OFFICE OF PROTECTION AND ADVOCACY FOR
HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS
2902**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	7	7	20	8	8
Other Funds						
Permanent Full-Time	0	6	7	2	2	2
OPERATING BUDGET						
001 Personal Services ¹	29,410	94,500	91,163	231,270	105,800	105,800
002 Other Expenses	7,445	29,200	19,290	104,851	29,800	29,800
005 Equipment	10	0	0	5,246	0	0
999 Agency Total - General Fund ²	36,865	123,700	110,453	341,367	135,600	135,600
Additional Funds Available						
Federal Contributions ³	21,453	151,500	142,508	184,000	184,000	109,000
Agency Grand Total	58,318	275,200	252,961	525,367	319,600	244,600

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Assistant Director - This position is presently funded with 50% General Fund money and 50% Federal Funds, which will still be available to the agency for 1979-80. It is recommended that the assistant director position be funded completely with General Fund money, however, because it is considered to be an important position and should not hinge on the availability of federal funds.

Personal Services \$ 8,160

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 543 An Act Concerning Sterilization of Persons Unable to Give Informed Consent - This act specifies the procedures to be followed to determine whether a person is capable of giving informed consent to sterilization and permits the court to determine whether a sterilization can be performed when a person found incapable of giving informed consent. In the proceedings, the respondent would have the right to be examined by a panel of three professionals. This act appropriates funds to pay for the three member panel if the respondent is unable to pay.

\$1,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$167,000 of the agency's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The agency's eligible services include counseling, legal services, and 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 Human Resources for more detailed information.

³It is anticipated that in fiscal 1979-80 the agency will receive approximately \$34,000 from the Department of Health, Education and Welfare under the Developmentally Disabled program and approximately \$75,000 will be available from Title XX reimbursements for expenditure by the agency.

CONNECTICUT JUSTICE COMMISSION 2903

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	70	64	70	70	70	70
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
Grant Payments-Other Than Towns	1,070,144	645,800	645,800	814,079	763,000	646,100
Grant Payments to Towns	145,306	197,200	197,200	82,672	80,000	80,000
999 Agency Total - General Fund	1,215,450	843,000	843,000	896,751	843,000	726,100
Additional Funds Available						
Federal Contributions ¹	11,366,426	11,003,000	11,277,135	8,365,286	8,365,286	8,365,286
Agency Grand Total	12,581,876	11,846,000	12,120,135	9,262,037	9,208,286	9,091,386
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Criminal Justice Administration						
Grants	1,070,144	645,800	645,800	814,079	763,000	646,100
Federal Contributions	7,358,892	5,841,300	6,115,435	5,949,929	5,949,929	5,949,929
Total - All Funds ²	8,429,036	6,487,100	6,761,235	6,764,008	6,712,929	6,596,029
GRANT PAYMENTS TO TOWNS						
701 Criminal Justice Administration						
Grants	145,306	197,200	197,200	82,672	80,000	80,000
Federal Contributions	4,007,534	5,161,700	5,161,700	2,415,357	2,415,357	2,415,357
Total - All Funds	4,152,840	5,358,900	5,358,900	2,498,029	2,495,357	2,495,357
Agency Grand Total	12,581,876	11,846,000	12,120,135	9,262,037	9,208,286	9,091,386

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Law Enforcement and Juvenile Justice Grants - Funds are transferred from the account which provides state matching funds for locally-administered grants, to the account which provides state matching funds for state-administered grants. This transfer reflects an anticipated reduction in fiscal 1979-80 in federal block grant funding and in funding for municipal programs, and an anticipated increase in the federal funding levels for discretionary grants administered by state agencies.

Grant Payments to Towns - Criminal Justice Administration Grants	(\$ 117,200)
Grant Payments - Other Than Towns - Criminal Justice Administration Grants	117,200
Net Change	\$ 0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Matching Funds for Discretionary Grants - State matching funds which are in excess of the amount required to match all federal discretionary grants to state agencies anticipated to be received in fiscal 1979-80 are removed.

Grant Payments - Other Than Towns - Criminal Justice Administration Grants	(\$ 116,900)
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¹These funds are received from the U.S. Department of Justice, Law Enforcement Assistance Administration (LEAA) 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 through: 1) block grants, for which a 10% state match is required for state-administered programs and a 5% state - 5% local match is required for municipal programs; and 2) discretionary grants, for which the state match is dependent upon the program, but generally is from 0 to 25%. It should be noted that the portion of these federal funds awarded to other state agencies is again shown as federal contributions under the respective agency write-ups.

²In the state-administered program, a total of \$843,538 is included to cover salaries, fringe benefits, and other related expenses of this agency. This amount represents \$554,583 in federal contributions and \$76,287 in state matching funds to administer the Crime Control Act, and \$149,283 in federal contributions and \$63,385 in state matching funds to administer the Juvenile Justice and Delinquency Prevention Act. In addition, a total of \$447,292 is also available in fiscal 1979-80 from discretionary grants awarded to the Commission; this total includes \$408,674 in federal contributions and \$38,618 in state matching funds. These funds are awarded for special projects including statistical analysis and evaluation of programs, communications and information systems, and technical assistance. Matching funds are provided through Finance Advisory Committee transfer from the grant account to separate Commission accounts (not shown).

WORKMEN'S COMPENSATION COMMISSION 2904

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	37	37	37	43	37	37
Others Equated to Full-Time	6	5	6	0	6	6
OPERATING BUDGET						
001 Personal Services ¹	552,559	600,000	610,473	746,793	653,200	653,200
002 Other Expenses	141,354	150,000	150,000	203,980	153,000	153,000
005 Equipment	549	1,000	1,000	5,050	500	9,500
999 Agency Total - General Fund ²	694,462	751,000	761,473	955,823	806,700	815,700
BUDGET BY FUNCTION						
District 1	6/0	6/0	6/0	8/0	6/0	6/0
Personal Services	72,366	77,700	80,693	119,446	86,000	86,000
Other Expenses	9,678	10,500	10,116	14,130	10,380	10,380
Total - General Fund	82,044	88,200	90,809	133,576	96,380	96,380
District 2	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	58,960	62,600	63,566	73,359	70,900	70,900
Other Expenses	14,979	15,400	13,510	21,625	14,065	14,065
Total - General Fund	73,939	78,000	77,076	94,984	84,965	84,965
District 3	5/0	5/0	5/0	6/0	5/0	5/0
Personal Services	68,158	73,600	77,112	92,114	83,100	83,100
Other Expenses	25,968	26,600	25,459	33,937	25,800	25,800
Total - General Fund	94,126	100,200	102,571	126,051	108,900	108,900
District 4	5/0	5/0	5/0	6/0	5/0	5/0
Personal Services	73,498	77,700	81,385	94,338	85,700	85,700
Other Expenses	12,023	14,400	12,234	17,258	12,250	12,250
Total - General Fund	85,521	92,100	93,619	111,596	97,950	97,950
District 5	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	61,539	64,700	66,675	71,560	71,600	71,600
Other Expenses	20,933	21,150	18,619	25,850	19,000	19,000
Total - General Fund	82,472	85,850	85,294	97,410	90,600	90,600
District 6	6/0	6/0	6/0	7/0	6/0	6/0
Personal Services	78,578	83,300	87,763	108,506	92,700	92,700
Other Expenses	17,568	21,000	25,044	32,433	25,300	25,300
Total - General Fund	96,146	104,300	112,807	140,939	118,000	118,000
District 7	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	42,541	54,100	46,336	61,043	61,000	61,000
Other Expenses	21,174	23,100	22,484	30,395	23,000	23,000
Total - General Fund	63,715	77,200	68,820	91,438	84,000	84,000
Commissioner at Large	3/0	3/0	3/0	4/0	3/0	3/0
Personal Services	96,919	106,300	106,943	126,427	115,500	115,500
Other Expenses	19,031	17,850	22,534	28,352	23,205	23,205
Total - General Fund	115,950	124,150	129,477	154,779	138,705	138,705
Less: Turnover - Personal Services	0	0	0	0	- 13,300	- 13,300
EQUIPMENT						
	549	1,000	1,000	5,050	500	9,500
Agency Grand Total	694,462	751,000	761,473	955,823	806,700	815,700

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Salary Adjustments - Funds are included to provide for the full annualization of a salary increase granted to the eight compensation commissioners on January 1, 1979 as required by statute with the passage of PA 78-377.

Personal Services

Amount of
Change

\$ 32,000

134 - Regulation and Protection

Equipment - Funds are reduced to 1977-78 levels in order to effect economy.

Equipment	(\$	500)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - Additional funds are provided to complete the purchase of microfilm machine readers for all district offices.

Equipment	\$	9,000
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ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 608 An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees and Senior Judges - In part, this act appropriates funds for a 6% salary increase to the eight compensation commissioners, effective January 1, 1980. For a more complete description of this legislation, refer to the section for Acts Funded from the FAC Account in the write-up for the Judicial Department. (Acct. #079-01)

\$9,240

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

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

DEPARTMENT OF AGRICULTURE 3002

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	93	95	92	101	92	92
Others Equated to Full-Time	1	2	2	0	0	0
Other Funds						
Permanent Full-Time	1	11	6	4	5	5
Others Equated to Full-Time	4	3	0	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	1,136,914	1,234,800	1,228,004	1,430,322	1,281,306	1,273,806
002 Other Expenses	521,490	579,300	559,234	694,005	588,116	577,116
005 Equipment	1,146	1,200	1,200	1,200	1,146	1,146
Grant Payments-Other Than Towns	21,886	43,700	42,200	81,200	43,686	21,686
Other Funding Acts - Prior Years	0	10,000	10,000	0	0	0
999 Agency Total - General Fund²	1,681,436	1,869,000	1,840,638	2,206,727	1,914,254	1,873,754
Additional Funds Available						
Federal Contributions ³	72,427	100,618	64,780	62,000	62,000	21,000
Agency Grand Total	1,753,863	1,969,618	1,905,418	2,268,727	1,976,254	1,894,754
BUDGET BY FUNCTION						
Office of the Commissioner	11/0	11/1	11/1	13/0	11/1	11/1
Personal Services	166,268	171,400	178,403	219,313	195,101	195,101
Other Expenses	21,953	21,600	21,300	25,780	22,336	22,336
Total - General Fund	188,221	193,000	199,703	245,093	217,437	217,437
Federal Contributions	14,120	16,201	11,870	10,000	10,000	0
Total - All Funds	202,341	209,201	211,573	255,093	227,437	217,437
Control of Milk Quality and Regulation of Milk Industry	27/0	27/3	26/2	29/0	26/0	26/0
Personal Services	312,954	350,500	319,871	411,493	362,104	362,104
Other Expenses	174,584	208,500	205,665	240,700	202,175	187,175
Total - General Fund	487,538	559,000	525,536	652,193	564,279	549,279
Federal Contributions	8,031	15,004	17,135	0	0	0
Total - All Funds	495,569	574,004	542,671	652,193	564,279	549,279
Regulation and Control of Domestic Animals	19/0	20/3	18/1	20/2	18/2	18/2
Personal Services	231,470	277,700	268,137	284,006	260,343	260,343
Other Expenses	202,920	193,450	188,144	254,105	212,660	212,660
Total - General Fund	434,390	471,150	456,281	538,111	473,003	473,003
Federal Contributions	9,318	24,624	13,562	20,000	20,000	0
Total - All Funds	443,708	495,774	469,843	558,111	493,003	473,003
Regulation and Services in Marketing Products	12/1	12/2	12/2	13/2	12/2	12/2
Personal Services	136,629	159,500	141,660	163,327	152,165	152,165
Other Expenses	36,335	44,800	44,190	52,525	47,471	47,471
Total - General Fund	172,964	204,300	185,850	215,852	199,636	199,636
Federal Contributions	31,472	44,789	22,213	32,000	32,000	21,000
Total - All Funds	204,436	249,089	208,063	247,852	231,636	220,636
Canine and Pet Shop Regulation	20/0	20/0	20/0	21/0	20/0	20/0
Personal Services	237,239	244,700	254,530	278,590	262,796	262,796
Other Expenses	64,502	74,550	73,535	89,265	76,369	76,369
Total - General Fund	301,741	319,250	328,065	367,855	339,165	339,165
Aquaculture	4/0	5/2	5/0	5/0	5/0	5/0
Personal Services	52,354	61,000	65,403	73,593	74,946	74,946
Other Expenses	21,196	36,400	26,400	31,630	27,105	31,105
Total - General Fund	73,550	97,400	91,803	105,223	102,051	106,051
Federal Contributions	9,486	0	0	0	0	0
Total - All Funds	83,036	97,400	91,803	105,223	102,051	106,051
Less: Turnover - Personal Services	0	30,000	0	0	26,149	33,649

136 - Conservation and Development

GRANT PAYMENTS- OTHER THAN TOWNS							
602	Aid to Agricultural Societies	20,000	40,000	40,000	40,000	40,000	20,000
603	Collection of Agricultural Statistics	900	1,200	1,200	1,200	1,200	1,200
	Tuberculosis and Brucellosis Indemnity	0	1,000	0	1,500	1,000	0
	Equine Advisory Council	0	500	0	500	500	0
606	Exhibits and Demonstrations	986	1,000	1,000	3,000	986	486
	State Aid for Farm Waste Management	0	0	0	35,000	0	0
EQUIPMENT		1,146	1,200	1,200	1,200	1,146	1,146
OTHER FUNDING ACTS - PRIOR YEARS							
078-01	Cultch Program for the Bridgeport Natural Oyster Beds, SA 78-59 ¹	0	10,000	10,000	0	0	0
Agency Grand Total		1,753,863	1,969,618	1,905,418	2,268,727	1,976,254	1,894,754

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The three positions deducted represent \$30,000.

Personal Services (Not Applicable)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are reduced to reflect anticipated turnover.

Personal Services (\$ 7,500)

Health Laboratory Fees - Funds are removed to reflect revised estimated needs.

Other Expenses (15,000)

Oyster Cultch - Additional funds are provided to bring the total funds for the planting of oyster cultch to \$10,000.

Other Expenses 4,000

Equine Advisory Council - Funds for the Equine Advisory Council are removed in accordance with PA 77-614, "An Act Concerning the Reorganization of the Executive Branch of State Government" which eliminated the program.

Equine Advisory Council (500)

Aid to Agricultural Societies - Funds are reduced to the 1977-78 funding level to effect savings.

Aid to Agricultural Societies (20,000)

Exhibits and Demonstrations - Funds are removed to effect economy.

Exhibits and Demonstrations (500)

Tuberculosis and Brucellosis - Funds are eliminated for this program.

Tuberculosis and Brucellosis
Indemnity (1,000)

Total Legislative Changes (\$ 40,500)

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

• SA 64 An Act Concerning Aid to Agricultural Societies - Additional funds are provided to reimburse agricultural fairs for cash prizes. Effective Date, July 1, 1979. (Acct. #079-01)

\$ 20,000

SA 81 An Act Concerning State Aid for Farm Waste Management Systems - Funds are provided to reimburse farmers for one-half the cost of farm waste management system components. Effective Date, July 1, 1979. (Acct. #079-02)

\$ 30,000

1979 BOND AUTHORIZATIONS

Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Authorizations To Date
Addition to Agricultural Lands Preservation Pilot Program to preserve agricultural land for future food production, PA 79-499.	\$ 2,000,000	\$ 5,050,000	\$ 7,050,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²General Fund revenues in the amount of approximately \$225,160 are anticipated to be collected by the agency in fiscal 1979-80 from various fees, licenses and tests.

³It is estimated that \$21,000 in federal funds will be received for fiscal 1979-80 from the Agricultural Marketing Service of the U.S. Department of Agriculture. These funds are utilized for the inspection of egg products.

⁴Funds for oyster cultch are included in the 1979-80 budget within the Aquaculture function.

CONNECTICUT MARKETING AUTHORITY

3004

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
Regional Market Operation Fund						
Permanent Full-Time	9	10	10	10	10	10
5029- OPERATING BUDGET						
001 Personal Services	107,677	111,100	111,100	116,093	113,443	113,443
002 Other Expenses	85,720	103,000	103,000	155,447	108,212	149,212
005 Equipment	9,690	1,000	1,000	2,500	1,060	1,060
Regional Market Operation Fund Total¹	203,087	215,100	215,100	274,040	222,715	263,715

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		Amount of Change
General Repairs - Funds are provided for roofing repairs.		
	Other Expenses	\$ 6,000
Electrical System - Funds are provided to update the electrical system which does not adequately meet present needs.		
	Other Expenses	35,000
	Total Legislative Changes	\$ 41,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Future Development of the Regional Market, Sec. 108, SA 95	\$ 362,000	\$ 787,000	\$ 425,000

¹This 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. Approximately \$275,000 is anticipated to be collected from receipts during 1979-80. In addition to the funds shown on this page, an appropriation of \$18,240 is included under the Treasurer's Debt Service account in order to cover outstanding bond obligations of the Authority.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	545	564	570	679	580	581
Others Equated to Full-Time	237	266	245	263	245	245
Other Funds						
Permanent Full-Time	242	239	156	134	146	146
Others Equated to Full-Time	22	22	18	18	18	18
OPERATING BUDGET						
Personal Services	7,926,924	8,774,000	9,309,703	11,507,348	9,653,242	9,874,642
Other Expenses	2,377,020	2,612,000	2,612,000	4,167,970	2,614,240	2,574,840
Other Current Expenses	140,000	156,000	156,000	200,346	174,296	291,296
Equipment	354,313	400,000	400,000	1,400,377	554,312	504,500
Grant Payments-Other Than Towns	586,554	598,400	598,400	822,300	610,165	610,665
Grant Payments to Towns	39,581	260,000	160,000	80,000	40,000	40,000
Other Funding Acts-Prior Years	38,700	327,500	307,500	0	0	0
999 Agency Total - General Fund	11,463,092	13,127,900	13,543,603	18,178,341	13,646,255	13,895,943
Additional Funds Available						
Federal Contributions	4,312,484	3,052,579	4,520,892	4,930,972	4,930,972	4,850,972
Boating Safety Fund	465,184	470,000	475,000	480,000	480,000	480,000
Private Contributions	25,891	18,570	22,327	18,800	18,800	18,800
Agency Grand Total	16,266,651	16,669,049	18,561,822	23,608,113	19,076,027	19,245,715
BUDGET BY DIVISION						
Central Office	96/17	102/17	102/16	147/11	102/16	102/16
General Fund	2,111,853	2,334,300	2,333,573	3,943,053	2,476,031	2,536,531
Boating Safety Fund	160,731	170,655	167,000	174,000	174,000	174,000
Federal Contributions	266,215	0	256,700	383,655	383,655	200,000
Private Contributions	20,022	13,500	16,132	13,800	13,800	13,800
Total - All Funds	2,558,821	2,518,455	2,773,405	4,514,508	3,047,486	2,924,331
Division of Conservation & Preservation	365/55	365/55	364/20	397/20	364/20	365/20
General Fund	7,588,916	8,267,600	8,652,928	10,950,009	8,609,196	8,799,384
Boating Safety Fund	304,453	299,345	308,000	306,000	306,000	306,000
Federal Contributions	1,400,849	488,800	1,457,137	1,466,736	1,466,736	1,382,372
Private Contributions	5,869	5,070	6,195	5,000	5,000	5,000
Total - All Funds	9,300,087	9,060,815	10,424,260	12,727,745	10,386,932	10,492,756
Division of Environmental Quality	84/170	97/167	104/120	135/103	114/110	114/110
General Fund	1,762,323	2,526,000	2,557,102	3,285,279	2,561,028	2,560,028
Federal Contributions	2,645,420	2,563,779	2,807,055	3,080,581	3,080,581	3,268,600
Total - All Funds	4,407,743	5,089,779	5,364,157	6,365,860	5,641,609	5,828,628
Agency Grand Total	16,266,651	16,669,049	18,561,822	23,608,113	19,076,027	19,245,715

DIVISION OF CENTRAL OFFICE¹ **3100**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	96	102	102	147	102	102
Others Equated to Full-Time	6	6	8	12	8	8
Other Funds						
Permanent Full-Time	17	17	16	11	16	16
Others Equated to Full-Time	4	4	13	13	13	13
OPERATING BUDGET						
001 Personal Services ²	1,192,741	1,392,000	1,391,273	2,182,753	1,526,866	1,526,866
002 Other Expenses	261,292	271,900	271,900	789,900	278,000	338,000
Other Current Expenses	60,000	69,400	69,400	60,000	60,000	60,000
005 Equipment	4,077	4,600	4,600	90,100	3,000	3,000
Grant Payments-Other Than Towns	584,554	596,400	596,400	820,300	608,165	608,665
Other Funding Acts - Prior Years	9,189	0	0	0	0	0
Division Total - General Fund	2,111,853	2,334,300	2,333,573	3,943,053	2,476,031	2,536,531
Additional Funds Available						
Boating Safety Fund ³	160,731	170,655	167,000	174,000	174,000	174,000
Federal Contributions ⁴	266,215	0	256,700	383,655	383,655	200,000
Private Contributions ⁵	20,022	13,500	16,132	13,800	13,800	13,800
Division Total - All Funds	2,558,821	2,518,455	2,773,405	4,514,508	3,047,486	2,924,331
OTHER CURRENT EXPENSES						
021 Soils Mapping	60,000	60,000	60,000	60,000	60,000	60,000
Connecticut River Gateway Commission ⁶	0	9,400	9,400	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
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	65,000	65,000	65,000	60,000	60,000
604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	148,000	155,000	155,000	250,000	148,000	148,000
605 New England Interstate Water Pollution Control Commission	26,790	15,000	15,000	16,500	15,900	15,900
606 Northeastern Interstate Forest Fire Protection Compact	997	1,200	1,200	1,400	1,400	1,400
607 Connecticut River Valley Flood Control Commission	36,244	42,500	42,500	45,000	45,000	45,000
608 Interstate Sanitation Commission	38,330	54,000	54,000	57,000	57,000	57,000
609 New England River Basin Commission	31,028	31,300	31,300	33,000	33,000	33,000
610 Thames River Valley Flood Control Commission	150,000	69,400	69,400	75,000	73,565	73,565
611 Environmental Review Teams	45,165	60,000	60,000	60,000	60,000	60,000
612 Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	0	55,000	55,000	60,000	58,300	58,300
Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	0	0	0	100,000	0	0

613	Connecticut River Gateway Commission ⁶	0	0	0	9,400	8,000	8,500
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**OTHER FUNDING ACTS -
PRIOR YEARS**

3110- 077-01	Connecticut River Gateway Commission, SA 77-82 ⁶	8,000	0	0	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	1,189	0	0	0	0	0

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

	Amount of Change
Personal Services	(\$ 30,838)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Aerial Photography - Funds are provided for statewide low altitude aerial photography coverage, which is scheduled every five years.

Other Expenses	\$ 60,000
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Connecticut River Gateway Commission - Funds are provided to reflect anticipated needs.

Connecticut River Gateway Commission	500
Total Legislative Changes	\$ 60,500

**ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS**

SA 62 An Act Concerning A State Equestrian Center - This act provides funds to the Department of Environmental Protection to study the economic feasibility of establishing an equestrian center within the state. Effective Date, July 1, 1979. (Acct. #079-02)

	Appropriation
	\$ 2,000

1979 BOND AUTHORIZATIONS

Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Authorizations To Date
Recreation development and solid waste disposal projects, PA 79-607	\$ 2,000,000	\$ 0	\$ 2,000,000

¹Under the provisions of PA 79-560 the Connecticut River Gateway Commission, currently within the Department of Environmental Protection, will be placed within the Department of Environmental Protection for administrative purposes only.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³The 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.

⁴It is anticipated that approximately \$100,000 in federal funds will be available in 1979-80 from the U.S. Department of Labor for an environmental employment program. In addition, approximately \$100,000 is anticipated to be received from the U.S. Geological Survey within the Department of the Interior for a water use program.

142 - Conservation and Development

⁵Private contributions in the amount of \$8,800 are anticipated to be received by the agency in fiscal 1979-80 from Northeast Utilities for hydrological studies and approximately \$5,000 will be received from subscriptions to the Citizen's Bulletin.

⁶Funds for the Connecticut River Gateway Commission are shown under Other Funding Acts for 1977-78, Other Current Expenses through 1978-79, and under Grant Payments-Other Than Towns for 1979-80.

DIVISION OF CONSERVATION AND PRESERVATION **3101**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	365	365	364	397	364	365
Others Equated to Full-Time	227	256	235	249	235	235
Other Funds						
Permanent Full-Time	55	55	20	20	20	20
Others Equated to Full-Time	17	17	3	3	3	3
OPERATING BUDGET						
001 Personal Services ¹	5,501,405	6,011,000	6,416,328	7,165,324	6,428,834	6,640,234
002 Other Expenses	1,662,902	1,704,600	1,704,600	2,332,062	1,712,754	1,721,354
Other Current Expenses	60,000	86,600	86,600	140,346	114,296	134,296
005 Equipment	348,463	393,400	393,400	1,310,277	351,312	301,500
Grant Payments - Other Than Towns	2,000	2,000	2,000	2,000	2,000	2,000
Other Funding Acts-Prior Years	14,146	70,000	50,000	0	0	0
Division Total - General Fund²	7,588,916	8,267,600	8,652,928	10,950,009	8,609,196	8,799,384
Additional Funds Available						
Boating Safety Fund ³	304,453	299,345	308,000	306,000	306,000	306,000
Federal Contributions ⁴	1,400,849	488,800	1,457,137	1,466,736	1,466,736	1,382,372
Private Contributions ⁵	5,869	5,070	6,195	5,000	5,000	5,000
Division Total - All Funds	9,300,087	9,060,815	10,424,260	12,727,745	10,386,932	10,492,756
OTHER CURRENT EXPENSES						
023 Youth Conservation Corps	60,000	86,600	86,600	95,260	91,796	91,796
024 Indian Affairs ⁶	0	0	0	45,086	22,500	22,500
025 Hockanum River Feasibility Study	0	0	0	0	0	20,000
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Daughters of American Revolution	2,000	2,000	2,000	2,000	2,000	2,000
OTHER FUNDING ACTS - PRIOR YEARS						
078-01 Acquisition and Development of Open Space, PA 78-359	0	30,000	10,000	0	0	0
078-04 Shoreline Stabilization at Sherwood Island State Park and Compo Cove, and Restoration of Sherwood Mill Pond, SA 78-40	0	40,000	40,000	0	0	0
074-20 Improve Pachaug & Natchaug Forests, SA 74-87	2,584	0	0	0	0	0
074-24 Purchase Land in Glastonbury, SA 74-78	11,276	0	0	0	0	0
074-28 Survey Park and Forest Boundaries, SA 74-250	286	0	0	0	0	0

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 129,841)

Equipment - Funds are reduced to the 1977-78 level.

Equipment (\$ 42,088)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Forestry Management - One forest manager position and related expenses are provided to enable the Department to implement a selective tree-cutting program in the State forests.

Personal Services \$ 11,400
Other Expenses 8,600
Total 20,000

Summer Workers - Funds are provided to bring the number of summer employees up to the 1978-79 staffing level.

Personal Services 200,000

144 - Conservation and Development

Equipment - Funds for general plant equipment items are reduced to effect economy.

Equipment (49,812)

Feasibility Study - Funds are provided for a feasibility study concerning the creation of a park along the Hockanum River.

Hockanum River
Feasibility Study 20,000

Total Legislative Changes \$ 190,188

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 530 An Act Concerning State Reimbursement for Fence Construction or Replacement Costs - This act increases the reimbursement by the State for construction or replacement costs of fences between state property and land used for agricultural purposes from \$2 a rod to \$4 a rod. In addition, the maximum payments for each fiscal year are increased from \$2,500 to \$5,000. Effective Date, July 1, 1979. (Acct #079-01)	\$ 5,000
SA 86 An Act Concerning the Development of Recreational Facilities at Hancock Dam, Plymouth - This act provides funds to the Department of Environmental Protection to develop recreational facilities at Hancock Dam. Effective Date, July 1, 1979. (Acct. #079-04)	\$ 10,000
SA 92 An Act Concerning the Establishment of the West Rock Conservation Area Supplement - This act mandates the Department of Environmental Protection to prepare a development plan for the West Rock Conservation Area Supplement in Hamden and New Haven and to study security problems in the West Rock area. Effective Date, July 1, 1979. (Acct. #079-05)	\$ 15,000
SA 100 An Act Concerning the Use of Emergency Vehicles at Bluff Point Coastal Reserve, Groton - Funds are provided to the Department of Environmental Protection to begin the project of creating a road within the Bluff Point Coastal Reserve which could accommodate emergency vehicles. The total estimated cost is anticipated to be \$43,000. Effective Date, June 1, 1979. (Acct. #079-07)	\$ 15,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Access road to Silver Sands State Park, Sec. 2(c)(3), SA 95	\$ 1,000,000	\$ 0	\$ 1,000,000
Development of a recreational area in the Mad River flood control area, Winchester, Sec. 2(c)(4), SA 95	50,000	50,000	100,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²General Fund revenues in the amount of \$2,736,870 are anticipated to be collected by the division in 1979-80, broken down as follows: fish and game licenses, \$1,000,000; parking fees, \$610,000; camping fees, \$315,000; and miscellaneous, \$811,870.

³The 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.

⁴It is anticipated that in fiscal 1979-80 the division will receive approximately \$1,382,372 in federal funds, including \$1,274,172 from the U.S. Departments of Agriculture and Interior for the Youth Conservation Corps, and \$27,300 from the U.S. Department of Agriculture for Rural Community Fire Protection. Approximately \$45,000 is anticipated from the U.S. Department of Commerce for Commercial Fishery Monitoring and Fishery Management programs. In addition, approximately \$35,900 will be received from various federal sources for other programs.

⁵Private contributions of \$5,000 are anticipated from Northeast Utilities to study the impact of discharges from nuclear power plants on fish life.

⁶Expenditures for Indian Affairs, included as an Other Current Expense item for 1979-80, are included within personal services and other expenses prior to 1979-80.

DIVISION OF ENVIRONMENTAL QUALITY 3102

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	84	97	104	135	114	114
Others Equated to Full-Time	4	4	2	2	2	2
Other Funds						
Permanent Full-Time	170	167	120	103	110	110
Others Equated to Full-Time	1	1	2	2	2	2
OPERATING BUDGET						
001 Personal Services ¹	1,232,778	1,371,000	1,502,102	2,159,271	1,697,542	1,707,542
002 Other Expenses	452,826	635,500	635,500	1,046,008	623,486	515,486
Other Current Expenses	20,000	0	0	0	0	97,000
005 Equipment	1,773	2,000	2,000	0	200,000	200,000
Grant Payments to Towns	39,581	260,000	160,000	80,000	40,000	40,000
Other Funding Acts-Prior Years	15,365	257,500	257,500	0	0	0
Division Total - General Fund²	1,762,323	2,526,000	2,557,102	3,285,279	2,561,028	2,560,028
Additional Funds Available						
Federal Contributions ³	2,645,420	2,563,779	2,807,055	3,080,581	3,080,581	3,268,600
Division Total - All Funds	4,407,743	5,089,779	5,364,157	6,365,860	5,641,609	5,828,628
OTHER CURRENT EXPENSES						
021 Dam Removal	20,000	0	0	0	0	0
Southwestern Connecticut						
Aquifer Assessment	0	0	0	0	0	67,000
022 Jordan Cove	0	0	0	0	0	30,000
GRANT PAYMENTS TO TOWNS						
701 Aid for Incinerator Standardization	0	200,000	100,000	0	0	0
702 Algae & Aquatic Control	39,581	60,000	60,000	80,000	40,000	40,000
OTHER FUNDING ACTS - PRIOR YEARS						
077-03 An Act Concerning a Feasibility Study on the Dredging of Gorton Pond in East Lyme, SA 77-92	15,264	0	0	0	0	0
076-01 Algae Control, SA 76-74, 77-86	101	0	0	0	0	0
078-02 Development, Utilization and Regulation of Sources of Radiation, PA 78-214	0	50,000	50,000	0	0	0
078-03 Appropriation to the Department of Environmental Protection for a Study of Contamination in the Housatonic River and its Impoundments, SA 78-50	0	200,000	200,000	0	0	0
078-05 Amount of Noise Produced by Motorboats, PA 78-275	0	7,500	7,500	0	0	0

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 34,285)

Air Quality - Funds are provided to transfer ten federally funded positions into the General Fund October 1, 1979.

Personal Services \$ 100,000

Algae & Aquatic Control - The Algae & Aquatic Control Program is reduced to the 1977-78 level of funding.

Algae & Aquatic Control (\$ 20,000)

146 - Conservation and Development

Oil Spill Containment - Funds are provided to purchase equipment for oil spill containment on the lower Connecticut River.

Equipment \$ 200,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Laboratory Fees - Funds are reduced for the Department of Health laboratory fees to reflect anticipated needs.

Other Expenses (\$ 150,000)

Lake Waramaug - Funds are provided to the department to correct the algae problems at Lake Waramaug.

Other Expenses 30,000

Mashomoquet Brook - Funds are provided for the next fiscal year to complete the project of monitoring the source of pollutants and improve the water quality of Mashomoquet Brook State Park. Funds previously provided in the 1978-79 budget will lapse on June 30, 1979.

Other Expenses 7,000

Jordan Cove - Funds are provided to study the environmental problems of Jordan Cove in Waterford.

Jordan Cove 30,000

Oil Spill Containment - Funds for part-time personnel and related expenses are provided to maintain equipment and train emergency response personnel for the purpose of oil spill containment and removal along the lower Connecticut River.

Personal Services 10,000
Other Expenses 5,000
Total 15,000

Aquifer Assessment - Funds are provided to study the current use and development potential of ground water in Southwestern Connecticut in accordance with SA 79-94, "An Act Concerning An Aquifer Assessment in Southwestern Connecticut."

Southwestern Connecticut
Aquifer Assessment 67,000

Total Legislative Changes (\$ 1,000)

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 535 An Act Concerning Coastal Area Management - This act expands the duties of the Department of Environmental Protection and coastal municipalities with respect to coastline management. The funds will be used to match federal funds on an 80% federal, 20% state basis and to make grants to municipalities for the purpose of carrying out the responsibilities of the Act. Effective Date, January 1, 1980. (Acct. #079-08)

\$ 250,000

PA 605 An Act Concerning Contamination, Pollution or Emergency Resulting from the Disposal, Discharge, Spillage, Loss, Seepage, or Filtration of Oil, Petroleum, Chemical Liquids or Solid Liquids or Gaseous Products or Hazardous Wastes - This act establishes the Emergency Spill Fund, a revolving fund to be used by the Department of Environmental Protection in order to contain or mitigate the effects of spills or discharges of hazardous wastes. The fund will be utilized when those responsible for the spill are unknown or fail to act immediately. Funds recovered from the responsible parties or the federal government will be used to reimburse the revolving fund. Effective Date, Upon Passage. (Acct. #079-09)

\$ 200,000

SA 65 An Act Concerning A Study of Dredged Material Disposal Areas for the Connecticut River Navigation Project Below Hartford - This act provides funds to the Department of Environmental Protection to study dredging and disposal options and for locating disposal sites to facilitate maintenance of the Connecticut River navigation project. Effective Date, July 1, 1979. (Acct. #079-03)

\$ 40,000

SA 97 An Act Concerning a Grant for the Town of Stratford to Alleviate an Asbestos Problem - This act provides funds to the Department of Environmental Protection for the purpose of providing a grant to the town of Stratford for alleviating problems caused by the dumping of asbestos in landfills. Effective Date, July 1, 1979. (Acct. #079-06)

\$ 50,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Watershed protection and flood control projects, Fairfield Avenue area in Hamden, Sec. 2(c)(1)(A), SA 95 ⁴	\$ 250,000	\$ 0	\$ -
Watershed protection and flood control projects, Pardee Brook, Hamden, Sec. 2(c)(1)(B), SA 95	500,000	250,000	750,000
Watershed protection and flood control projects, Steel Brook area, Seymour, Sec. 2(c)(1)(C), SA 95	460,000	100,000	560,000
Watershed protection and flood control projects, Milford, Sec. 2(c)(1)(D), SA 95	250,000	0	250,000
Watershed protection and flood control projects, West Haven, Sec. 2(c)(1)(E), SA 95	250,000	0	250,000
Construction of storm drainage facilities in Stratford, Sec. 2(c)(1)(F), SA 95 ⁴	500,000	0	-
Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Authorizations To Date
Grants to municipal or regional authorities for air pollution control programs, Sec. 2(c)(2)	\$ 3,000,000	\$14,000,000	\$17,000,000

⁴The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²General Fund revenues in the amount of \$92,600 are anticipated to be collected by the division in 1979-80 from registrations of pesticides, \$48,000; x-ray machine registrations, \$42,000; and miscellaneous, \$2,600.

³Federal Contributions of \$3,268,600 are anticipated to be received during 1979-80. A total of \$2,239,400 is anticipated from the U.S. Environmental Protection Agency (EPA) of which \$1,100,800 will be utilized for air pollution control, \$802,700 for water pollution control and \$335,900 for solid waste management. Approximately \$800,000 is anticipated from the U.S. Department of Commerce for coastal zone management. In addition, \$229,200 is anticipated from various federal sources for other programs.

⁴Total project cost cannot be determined at this time.

COUNCIL ON ENVIRONMENTAL QUALITY¹ **3190**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	2	1	2
Others Equated to Full-Time	0	1	1	1	1	0
OPERATING BUDGET						
001 Personal Services ²	18,241	25,167	25,167	36,083	26,734	26,734
002 Other Expenses	3,987	14,833	14,833	18,317	15,130	10,000
999 Agency Total - General Fund	22,228	40,000	40,000	54,400	41,864	36,734

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Outside Professional Services - Funds for hiring interns are reduced to effect economy.

Other Expenses (\$ 5,130)

Secretary - The secretarial position, which is presently utilized on a full-time basis, is converted from a part-time to full-time position.

Personal Services (not applicable)

¹The Council on Environmental Quality, which was formerly part of the Department of Environmental Protection, is now under that department for administrative purposes only as a result of PA 77-614.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

HISTORICAL COMMISSION 3400

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	15	17	17	21	17	17
Others Equated to Full-Time	6	6	6	7	6	6
Other Funds						
Permanent Full-Time	1	0	1	0	1	1
OPERATING BUDGET						
001. Personal Services ¹	212,749	247,000	244,785	343,561	265,500	261,000
002. Other Expenses	74,064	128,600	118,686	211,957	120,000	120,000
005. Equipment	800	800	800	6,600	800	800
Grant Payments to Towns	5,300	21,000	21,000	23,000	21,000	21,000
999 Agency Total - General Fund²	292,913	397,400	385,271	585,118	407,300	402,800
Additional Funds Available						
Federal Contributions ³	468,898	469,000	451,500	500,000	2,700,000	2,700,000
Private Contributions ⁴	41,894	0	0	0	0	0
State Museum Admissions ⁵	0	0	0	36,000	0	0
Agency Grand Total	803,705	866,400	836,771	1,121,118	3,107,300	3,102,800
BUDGET BY FUNCTION						
Historical Preservation	14/1	17/0	17/1	21/0	17/1	17/1
Personal Services	196,452	247,000	244,785	343,561	271,371	271,371
Other Expenses	64,074	128,600	118,686	211,957	120,000	120,000
Total - General Fund	260,526	375,600	363,471	555,518	391,371	391,371
Federal Contributions	468,989	469,000	451,500	500,000	500,000	500,000
Total - All Funds	729,424	844,600	814,971	1,055,518	891,371	891,371
Bicentennial Celebration ⁶	1/0	0/0	0/0	0/0	0/0	0/0
Personal Services	16,297	0	0	0	0	0
Other Expenses	9,990	0	0	0	0	0
Total - General Fund	26,287	0	0	0	0	0
Federal Contributions	0	0	0	0	0	0
Private Contributions	40,094	0	0	0	0	0
Total - All Funds	66,381	0	0	0	0	0
State Museum of History ⁵						
State Museum Admissions	0	0	0	36,000	0	0
Less: Turnover - Personal Services	0	0	0	0	- 5,871	- 10,371
GRANT PAYMENTS TO TOWNS						
702. Placement of Markers and Monuments	5,300	21,000	21,000	23,000	21,000	21,000
Private Contributions	1,800	0	0	0	0	0
Total - All Funds	7,100	21,000	21,000	23,000	21,000	21,000
GRANT PAYMENTS- OTHER THAN TOWNS						
Preservation Grants						
Federal Contributions	0	0	0	0	2,200,000	2,200,000
EQUIPMENT						
	800	800	800	6,600	800	800
Agency Grand Total	803,705	866,400	836,771	1,121,118	3,107,300	3,102,800

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are removed in anticipation of an increased turnover rate based upon recent agency experience.

Amount of
Change

Personal Services (\$ 4,500)

150 - Conservation and Development

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Restoration and preservation of historical structures and landmarks, Sec. 91, SA 95	\$ 100,000	\$ 150,000	\$ 50,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in 1979-80, generate approximately \$58,500 in General Fund revenues, principally from museum admissions and sales.

³These federal funds consist primarily of pass-through grants from the U.S. Department of the Interior for the surveying and development of historical properties. The large increase in federal contributions, as shown under the Governor's Recommended Budget and 1979-80 Appropriation columns, reflects the fact that the federal pass-through grants are now being shown as additional funds available. In prior years these grants were not shown in the budget.

⁴These private funds were received from the American Revolution Bicentennial Commission for state and local bicentennial projects.

⁵State Museum admission fees appear in the 1979-80 budget as General Fund revenue items as has been the practice in past years. The Commission had requested, however, that they be budgeted as additional funds available for expenditure. It should be noted that, although the State Museum of Connecticut History was created as a separate function of the Historical Commission under PA 74-347, the museum is still in the planning stage. Therefore, no funds are included in this or other functional categories for its operation.

⁶The American Bicentennial Celebration Program was concluded on June 30, 1978.

DEPARTMENT OF ECONOMIC DEVELOPMENT¹

3500

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	100	106	104	128	104	104
Others Equated to Full-Time	7	8	8	9	8	8
Other Funds						
Permanent Full-Time	100	103	103	123	98	98
OPERATING BUDGET						
001 Personal Services ²	1,419,691	1,659,505	1,715,387	2,041,794	1,743,500	1,719,500
002 Other Expenses	625,592	691,225	702,825	1,810,905	1,506,305	696,305
Other Current Expenses	526,310	600,500	1,400,000	0	40,000	840,000
Grant Payments-Other Than Towns	528,025	1,265,000	890,000	2,070,000	1,330,000	1,090,000
Payments to Local Governments	6,130,717	8,345,000	7,545,000	9,030,000	8,303,323	8,303,323
Other Funding Acts-Prior Years	844	450,000	425,000	0	0	0
999 Agency Total - General Fund	9,231,179	13,011,230	12,678,212	14,952,699	12,923,128	12,649,128
Additional Funds Available						
Special Funds, Non-Appropriated ³	1,083,457	1,489,614	1,671,195	1,814,474	1,490,168	1,490,168
Federal Contributions ⁴	1,284,984	1,901,807	1,732,671	8,254,564	8,254,564	9,156,564
Private Contributions ⁵	7,285	14,000	26,700	14,000	14,000	14,000
Agency Grand Total	11,606,905	16,416,651	16,108,778	25,035,737	22,681,860	23,309,860
BUDGET BY FUNCTION:						
Administration	33/32	33/35	33/35	38/44	33/35	33/35
Personal Services	416,579	486,199	495,275	569,179	508,870	508,870
Other Expenses	41,529	47,125	58,945	52,245	49,125	49,125
Total - General Fund	458,108	533,324	554,220	621,424	557,995	557,995
Special Funds, Non-Appropriated	509,995	676,595	551,595	702,216	609,649	609,649
Federal Contributions	372,666	133,334	133,334	199,000	199,000	251,000
Private Contributions	5,150	0	0	0	0	0
Total - All Funds	1,345,919	1,343,253	1,239,149	1,522,640	1,366,644	1,418,644
Location Services	16/0	16/0	17/0	18/0	17/0	17/0
Personal Services	206,030	247,111	324,756	320,533	304,874	304,874
Other Expenses	132,445	179,000	181,550	212,850	179,180	176,180
Total - General Fund	338,475	426,111	506,306	533,383	484,054	481,054
Communication Services	6/0	7/0	7/0	7/0	7/0	7/0
Personal Services	86,332	94,450	95,389	104,844	104,594	104,594
Other Expenses	32,953	47,000	44,700	47,510	47,230	47,230
Total - General Fund	119,285	141,450	140,089	152,354	151,824	151,824
Technical Services	11/3	11/5	11/5	11/0	11/0	11/0
Personal Services	139,808	182,840	247,089	197,749	197,749	197,749
Other Expenses	23,360	30,710	32,050	32,950	32,950	32,950
Total - General Fund	163,168	213,550	279,139	230,699	230,699	230,699
Federal Contributions	25,000	0	208,000	0	0	0
Total - All Funds	188,168	213,550	487,139	230,699	230,699	230,699
Tourism	6/12	6/0	6/0	8/0	6/0	6/0
Personal Services	84,581	110,393	96,210	142,844	123,340	123,340
Other Expenses	266,304	256,000	274,700	301,850	280,500	275,500
Total - General Fund	350,885	366,393	370,910	444,694	403,840	398,840
Federal Contributions	32,955	92,362	59,407	0	0	0
Private Contributions	2,135	4,000	4,000	4,000	4,000	4,000
Total - All Funds	385,975	462,755	434,317	448,694	407,840	402,840
International Trade	5/0	6/0	5/0	6/0	5/0	5/0
Personal Services	56,048	80,862	76,132	100,464	86,596	86,596
Other Expenses	99,814	99,500	81,150	308,950	86,000	84,000
Total - General Fund	155,862	180,362	157,282	409,414	172,596	170,596
Federal Contributions	15,000	0	10,000	25,000	25,000	25,000
Total - All Funds	170,862	180,362	167,282	434,414	197,596	195,596
Municipal Development	6/4	6/3	4/3	7/3	4/3	4/3
Personal Services	101,477	115,936	66,436	123,347	91,624	91,624
Other Expenses	4,655	5,700	4,750	7,850	5,035	5,035
Total - General Fund	106,132	121,636	71,186	131,197	96,659	96,659
Federal Contributions	25,000	0	50,000	50,000	50,000	900,000
Total - All Funds	131,132	121,636	121,186	181,197	146,659	996,659

152 - Conservation and Development

	Small Business Affairs	4/0	4/0	4/0	5/0	4/0	4/0
	Personal Services	46,603	54,614	57,600	71,478	60,602	60,602
	Other Expenses	4,784	6,290	5,130	10,200	5,200	5,200
	Total - General Fund	51,387	60,904	62,730	81,678	65,802	65,802
	Housing Bureau	13/49	17/60	17/60	28/76	17/60	17/60
	Personal Services	282,233	310,100	256,500	411,356	301,251	301,251
	Other Expenses	19,748	19,900	19,850	836,500	821,085	21,085
	Total - General Fund	301,981	330,000	276,350	1,247,856	1,122,336	322,336
	Special Funds, Non-Appropriated	573,462	813,019	1,119,600	1,112,258	880,519	880,519
	Federal Contributions	814,363	1,676,111	1,271,930	7,980,564	7,980,564	7,980,564
	Private Contributions	0	10,000	22,700	10,000	10,000	10,000
	Total - All Funds	1,689,806	2,829,130	2,690,580	10,350,678	9,993,419	9,193,419
024	Neighborhood Conservation Program						
	Other Current Expenses	0	0	0	0	40,000	40,000
023	Emergency State Housing Fund						
	Other Current Expenses	526,310	550,000	1,350,000	0	0	800,000
	Committee of Concern for Connecticut Jobs						
	Other Current Expenses	0	500	0	0	0	0
	Promote Connecticut Fund						
	Other Current Expenses	0	50,000	50,000	0	0	0
	Less: Turnover - Personal Services	0	- 23,000	0	0	- 36,000	- 60,000
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Small Business Development Centers	15,000	15,000	15,000	25,000	25,000	15,000
602	Technical Assistance Grants	13,025	50,000	50,000	100,000	80,000	50,000
603	Business Expansion - Municipalities with High Unemployment	500,000	1,000,000	625,000	1,500,000	1,000,000	800,000
604	Promotion of Connecticut's Business and Tourist Attractions	0	200,000	200,000	200,000	200,000	200,000
605	Congregate Facilities Operation Costs ⁶	0	0	0	170,000	25,000	25,000
	Economic Development Grant	0	0	0	75,000	0	0
	PAYMENTS TO LOCAL GOVERNMENTS						
702	Tax Abatement	2,630,830	2,880,000	2,880,000	3,570,000	2,880,000	2,880,000
703	Payment in Lieu of Taxes	3,499,887	5,465,000	4,665,000	5,460,000	5,423,323	5,423,323
	OTHER FUNDING ACTS - PRIOR YEARS						
076-01	Commission on Environmental Protection and Economic Development, SA 76-59	844	0	0	0	0	0
078-02	Elderly Housing Needs Study, SA 78-67	0	25,000	25,000	0	0	0
078-03	Neighborhood Housing Services, PA 78-317	0	400,000	400,000	0	0	0
078-04	Congregate Housing Facilities Operation Costs, PA 78-328 ⁶	0	25,000	0	0	0	0
	Agency Grand Total	11,606,905	16,416,651	16,108,778	25,035,737	22,681,860	23,309,860

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The two positions deducted represent \$23,000.

Personal Services (not applicable)

Small Business Development Centers - Increased funds are recommended for the expansion of this grant program.

Small Business Development Centers \$ 10,000

Neighborhood Conservation - Funds are recommended for additional administrative assistance for municipal neighborhood rehabilitation programs.

Neighborhood Conservation \$ 40,000

Technical Assistance - Increased funds are provided to expand this grant which assists urban business development corporations.

Technical Assistance Grants \$ 30,000

Emergency State Housing Fund - Funds in the amount of \$800,000, which are used to support the Beardsley Terrace and Pequonnock state-owned low and moderate income housing projects in Bridgeport, are transferred from a separate other current expense account to the other expense account in the Housing Bureau. Included in these funds are \$250,000 in additional funding over the 1978-79 funding level for the Beardsley Terrace project to be used for higher than anticipated energy costs, the repair of steam lines and the demolition of several buildings.

Other Expenses \$ 800,000
Emergency State Housing Fund (800,000)
Total \$ 0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Small Business Development Centers - Funds for this grant are reduced to the fiscal 1978-79 level to effect economy.

Small Business Development Centers (\$ 10,000)

Technical Assistance - Funds are reduced to current operating levels to effect economy.

Technical Assistance Grants (30,000)

Business Expansion - Funds are reduced to reflect anticipated 1979-80 cash needs.

Business Expansion - Municipalities With High Unemployment (200,000)

Emergency State Housing Fund - Funds are transferred from other expenses to a separate other current expense account as these funds were budgeted in prior years. The funds are used to support the Beardsley Terrace and Pequonnock state-owned low and moderate income housing projects in Bridgeport.

Other Expenses (800,000)
Emergency State Housing Fund 800,000
Total 0

Other Expenses - Various line items are reduced to effect economy.

Other Expenses (10,000)

Turnover - Funds are reduced to account for normal turnover. Of this amount \$14,000 is deducted from functions other than the Housing functions and \$10,000 is deducted from the Housing functions.

Personal Services (24,000)

Total Legislative Changes (\$ 274,000)

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 442 An Act Concerning Independent Living for Handicapped and Developmentally Disabled Persons -

This act provides funds for the development of independent living opportunities for low and moderate income handicapped and developmentally disabled persons through grants-in-aid to statewide, private nonprofit housing development corporations which are organized and operating for this purpose. Effective Date, July 1, 1979. (Acct. #079-01)

\$ 70,000

SA 61 An Act Concerning the Department of Economic Development - This act provides funds to the Department of Economic Development to expand the European overseas office in order to attract businesses to Connecticut. Effective Date, July 1, 1979. (Acct. #079-02)

\$ 50,000

SA 63 An Act Concerning A Neighborhood Housing Services Program - This act provides funds for additional grants-in-aid, under the Neighborhood Housing Services Program, to organized neighborhood housing services corporations which provide low interest home improvement loans to homeowners in urban neighborhoods. Effective Date, July 1, 1979. (Acct. #079-03)

\$100,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid for construction of a coliseum in Bridgeport, Sec. 2(d)(5), SA 95	\$ 1,000,000	\$ 0	\$ 1,000,000
Grant-in-aid for the preservation or restoration of the Shubert Theater in New Haven, Sec. 2(d)(6), SA 95	875,000	0	875,000
Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Authorizations To Date
Grants to municipalities for industrial development - state grants up to 50% of net project cost, Sec. 2(d)(1), SA 95	10,000,000	51,000,000	61,000,000
Congregate housing for the elderly, Sec. 2(d)(2), SA 95	2,000,000	3,000,000	5,000,000
Grants for elderly housing projects for additional development costs for projects in the planning stage as of January 1, 1979, Sec. 2(d)(3), SA 95	3,000,000	1,000,000	4,000,000
Addition to restoration of historical assets in Connecticut fund, Sec. 2(d)(4), SA 95	150,000	1,000,000	1,150,000
Home Ownership Loan Program, for the down payment on the purchase of a home, PA 573	2,000,000	4,000,000	6,000,000
Rental Housing for the elderly - for the construction of rental or condominium housing projects, PA 580	5,000,000	99,000,000	104,000,000
Surety bond guarantee program, for small contractors, PA 611	500,000	0	500,000
Loans for energy conservation measures, PA 509	3,000,000	0	3,000,000
Urban Action - Housing and Economic Development Programs, PA 607	5,000,000	0	5,000,000
Neighborhood Rehabilitation Programs, PA 482	2,000,000	0	2,000,000
Small Contractors' Revolving Loan Fund, PA 471	1,500,000	500,000	2,000,000

¹Under the provisions of PA 79-598, the housing responsibilities currently within the Department of Economic Development will be transferred to the new Department of Housing, effective October 1, 1979.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³Approximately \$1,240,168 is anticipated to be utilized during 1979-80 to pay the costs of administering the Rental Housing for the Elderly Home Ownership, the Moderate Rental Housing and the Congregate Housing programs. These funds, in part, are used to finance 53 positions. In addition, approximately \$250,000 is anticipated to be 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. These funds finance 13 positions and resources are derived from application and commitment fees received from loan applicants.

⁴It is estimated that \$7,878,564 in federal funds will be received in 1979-80 from the Department of Housing and Urban Development for Section 8 housing assistance payments for low and moderate income families. Approximately \$1,064,000 will be received from the U.S. Department of Commerce for economic development programs. It is estimated that \$88,000 will be received from the U.S. Energy Research and Development Administration for a program involving the utilization of solar heating devices in an elderly housing project in Hamden. In addition, approximately \$126,000 is anticipated to be received from several federal agencies for various programs.

⁵Approximately \$10,000 is anticipated to be received from the Rockville Housing Authority to be used to administer for the Authority an existing Section 8 rent program. In addition, \$4,000 is anticipated from exhibitors at the Eastern States Exposition. This money is used to partially offset the cost of operating the fair.

⁶Funds for this purpose are shown under Other Funding Acts - Prior Years for 1978-79 and under Grant Payments - Other Than Towns for 1979-80.

AGRICULTURAL EXPERIMENT STATION **3601**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	97	99	99	101	99	99
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	23	20	20	23	23	20
OPERATING BUDGET						
001 Personal Services ¹	1,583,605	1,674,000	1,663,427	1,817,052	1,749,646	1,745,646
002 Other Expenses	205,589	229,640	228,130	246,000	234,090	234,090
005 Equipment	13,958	14,000	14,000	42,000	13,958	13,958
999 Agency Total - General Fund	1,803,152	1,917,640	1,905,557	2,105,052	1,997,694	1,993,694
Additional Funds Available						
Federal Contributions ²	479,032	521,966	571,550	572,126	572,126	572,126
Private Contributions ³	59,684	40,000	33,000	32,000	32,000	35,700
Agency Grand Total	2,341,868	2,479,606	2,510,107	2,709,178	2,601,820	2,601,520
BUDGET BY FUNCTION						
Administration	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	106,658	110,500	121,019	122,630	126,649	126,649
Other Expenses	22,365	15,000	18,213	21,570	21,506	21,506
Total - General Fund	129,023	125,500	139,232	144,200	148,155	148,155
General Services	10/0	10/0	11/0	11/0	11/0	11/0
Personal Services	97,205	99,100	97,207	114,386	112,685	112,685
Other Expenses	113,603	128,000	133,216	130,350	121,942	121,942
Total - General Fund	210,808	227,100	230,423	244,736	234,627	234,627
Research in Plant Science	61/23	63/20	61/20	63/23	61/23	61/20
Personal Services	1,087,113	1,192,100	1,136,547	1,256,455	1,224,843	1,224,843
Other Expenses	52,890	71,440	60,281	73,330	70,322	70,322
Total - General Fund	1,140,003	1,263,540	1,196,828	1,329,785	1,295,165	1,295,165
Federal Contributions	370,201	421,966	422,550	493,626	493,626	493,626
Private Contributions	59,684	40,000	33,000	32,000	32,000	35,700
Total - All Funds	1,569,888	1,725,506	1,652,378	1,855,411	1,820,791	1,824,491
Analytical Testing and Regulatory Service	19/0	19/0	20/0	20/0	20/0	20/0
Personal Services	292,629	292,300	308,654	323,581	321,176	321,176
Other Expenses	16,731	15,200	16,420	20,750	20,320	20,320
Total - General Fund	309,360	307,500	325,074	344,331	341,496	341,496
Less: Turnover - Personal Services	0	- 20,000	0	0	- 35,707	- 39,707
EQUIPMENT	13,958	14,000	14,000	42,000	13,958	13,958
Federal Contributions	108,831	100,000	149,000	78,500	78,500	78,500
Total - Equipment	122,789	114,000	163,000	120,500	92,458	92,458
Agency Grand Total	2,341,868	2,479,606	2,510,107	2,709,178	2,601,820	2,601,520

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are reduced to account for additional anticipated turnover.

Amount of Change

Personal Services (\$ 4,000)

156 - Conservation and Development

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Federal Funds are anticipated through the McIntire-Stennis Act for research in forestry (approximately \$74,770) and through the Hatch Act for research in plant science (approximately \$497,356). These contributions provide funding for 19 positions and related other expenses.

³Private contributions are received from the National Science Foundation for a biochemistry project. These contributions provide funding for 1 position and related other expenses.

DEPARTMENT OF HEALTH SERVICES **4000**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	976	1,018	1,018	1,186	1,010	1,020
Others Equated to Full-Time	37	49	37	52	52	52
Other Funds						
Permanent Full-Time	284	239	318	282	282	282
Others Equated to Full-Time	66	0	83	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	11,919,857	13,185,700	13,081,137	15,624,466	13,595,000	13,833,803
002 Other Expenses	4,629,602	4,602,300	4,881,758	5,540,831	4,689,200	4,695,894
005 Equipment	230,109	476,000	476,000	306,563	244,500	249,000
Grant Payments-Other Than Towns	1,421,544	2,045,700	1,445,700	3,591,064	2,407,200	2,327,200
Grant Payments to Towns	674,734	1,199,000	1,265,420	2,225,010	1,396,100	1,321,760
Other Funding Acts-Prior Years	137,711	210,000	210,000	0	0	0
999 Agency Total - General Fund ²	19,013,557	21,718,700	21,360,015	27,287,934	22,332,000	22,427,657
Additional Funds Available						
Federal Contributions ³	12,299,932	15,020,729	20,713,677	18,139,427	18,139,427	18,139,427
Agency Grand Total	31,313,489	36,739,429	42,073,692	45,427,361	40,471,427	40,567,084
BUDGET BY FUNCTION						
CENTRAL OFFICE						
Administration	30/11	29/11	33/11	35/11	31/11	31/11
Personal Services	401,264	445,615	504,150	518,631	457,106	470,772
Other Expenses	290,695	286,799	286,799	396,953	286,799	286,799
Total - General Fund	691,959	732,414	790,949	915,584	743,905	757,571
Federal Contributions	130,028	142,180	166,743	169,148	169,148	169,148
Total - All Funds	821,987	874,594	957,692	1,084,732	913,053	926,719
Bureau of Health Planning & Resources Development	3/18	6/16	1/18	6/18	2/18	2/18
Personal Services	6,448	59,094	11,998	70,679	26,331	26,331
Other Expenses	0	3,802	3,802	9,145	3,802	3,802
Total - General Fund	6,448	62,896	15,800	79,824	30,133	30,133
Federal Contributions	358,186	237,246	400,976	400,976	400,976	400,976
Total - All Funds	364,634	300,142	416,776	480,800	431,109	431,109
PUBLIC HEALTH						
Administration	19/30	20/25	18/32	25/30	17/30	17/30
Personal Services	318,170	352,887	274,042	397,802	343,000	381,722
Other Expenses	28,599	33,045	33,045	37,135	33,045	33,045
Total - General Fund	346,769	385,932	307,087	434,937	376,045	414,767
Federal Contributions	391,126	369,468	541,011	535,671	535,671	535,671
Total - All Funds	737,895	755,400	848,098	970,608	911,716	950,438
Health Statistics	33/38	62/36	34/51	60/38	35/38	39/38
Personal Services	324,374	783,626	365,403	637,339	389,524	458,893
Other Expenses	122,627	321,680	138,501	342,442	204,995	209,495
Total - General Fund	447,001	1,105,306	503,904	979,781	594,519	668,388
Federal Contributions	555,828	693,916	907,455	711,993	711,993	711,993
Total - All Funds	1,002,829	1,799,222	1,411,359	1,691,774	1,306,512	1,380,381
Emergency Medical Services	14/0	18/0	18/2	25/0	16/0	16/0
Personal Services	178,552	237,957	255,716	364,799	244,247	244,247
Other Expenses	301,604	30,329	62,000	59,680	30,329	30,329
Total - General Fund	480,156	268,286	317,716	424,479	274,576	274,576
Federal Contributions	135,214	400,000	799,673	200,000	200,000	200,000
Total - All Funds	615,370	668,286	1,117,389	624,479	474,576	474,576
Community Health	36/72	54/72	38/78	52/72	39/72	39/72
Personal Services	577,190	870,745	640,788	893,413	715,334	717,612
Other Expenses	609,740	697,279	694,679	817,582	778,446	778,446
Total - General Fund	1,186,930	1,568,024	1,335,467	1,710,995	1,493,780	1,496,058
Federal Contributions	8,188,257	10,713,425	14,190,959	12,698,370	12,698,370	12,698,370
Total - All Funds	9,375,187	12,281,449	15,526,426	14,407,365	14,190,150	14,192,428

158 - Health and Hospitals

<i>Environmental Health</i>	22/22	24/20	26/26	36/22	24/22	24/22
Personal Services	307,116	352,947	360,030	534,821	371,717	399,050
Other Expenses	31,070	28,973	28,973	41,073	28,973	28,973
Total - General Fund	338,186	381,920	389,003	575,894	400,690	428,023
Federal Contributions	250,485	307,099	450,464	335,451	335,451	335,451
Total - All Funds	588,671	689,019	839,467	911,345	736,141	763,474
<i>Laboratory</i>	192/16	195/15	199/21	207/16	193/16	195/16
Personal Services	2,473,241	2,624,095	2,614,080	2,867,356	2,752,807	2,802,225
Other Expenses	387,032	474,515	474,515	568,905	516,571	516,571
Total - General Fund	2,860,273	3,098,610	3,088,595	3,436,261	3,269,378	3,318,796
Federal Contributions	203,291	339,700	498,340	407,577	407,577	407,577
Total - All Funds	3,063,564	3,438,310	3,586,935	3,843,838	3,676,955	3,726,373
<i>Community Nursing</i>						
<i>Home Health</i>	8/8	0/0	18/10	22/8	18/8	18/8
Personal Services	107,005	0	160,177	290,959	226,500	240,167
Other Expenses	2,317	0	2,600	16,861	2,600	2,600
Total - General Fund	109,322	0	162,777	307,820	229,100	242,767
Federal Contributions	46,265	0	134,432	125,572	125,572	125,572
Total - All Funds	155,587	0	297,209	433,392	354,672	368,339
<i>Commission on Hospitals & Health Care⁴</i>	26/6	32/0	33/5	43/6	38/6	38/6
Personal Services	308,590	486,892	442,536	688,192	534,237	509,253
Other Expenses	120,612	191,322	161,322	153,445	140,822	123,302
Total - General Fund	429,202	678,214	603,858	841,637	675,059	632,555
Federal Contributions	142,613	0	241,653	0	0	0
Total - All Funds	571,815	678,214	845,511	841,637	675,059	632,555
<i>Medical Quality Assurance</i>	33/0	0/0	30/0	54/0	33/0	33/0
Personal Services	395,158	0	462,424	695,133	482,434	482,434
Other Expenses	124,325	0	99,710	187,525	116,685	116,685
Total - General Fund	519,483	0	562,134	882,658	599,119	599,119
<i>Preventable Diseases</i>	42/30	52/9	52/32	62/28	52/28	56/28
Personal Services	573,710	766,774	654,373	885,958	747,116	791,894
Other Expenses	322,078	238,115	322,000	322,855	256,461	261,461
Total - General Fund	895,788	1,004,889	976,373	1,208,813	1,003,577	1,053,355
Federal Contributions	664,079	700,787	1,231,455	1,072,626	1,072,626	1,072,626
Total - All Funds	1,559,867	1,705,676	2,207,828	2,281,439	2,076,203	2,125,981
<i>Hospital & Medical Care⁵</i>	25/33	27/35	24/32	43/33	23/33	23/33
Personal Services	190,759	219,499	175,006	407,873	196,116	200,672
Other Expenses	3,462	4,787	2,700	15,719	4,787	4,787
Total - General Fund	194,221	224,286	177,706	423,592	200,903	205,459
Federal Contributions	738,870	616,908	650,516	984,043	984,043	984,043
Total - All Funds	933,091	841,194	828,222	1,407,635	1,184,946	1,189,502
<i>Commission on Medicolegal Investigations⁶</i>	25/0	27/0	27/0	32/0	32/0	32/0
Personal Services	298,144	370,000	354,733	433,979	429,818	429,818
Other Expenses	571,228	515,000	667,429	599,269	460,260	460,260
Total - General Fund	869,372	885,000	1,022,162	1,033,248	890,078	890,078
Federal Contributions	4,249	0	0	0	0	0
Total - All Funds	873,621	885,000	1,022,162	1,033,248	890,078	890,078
INSTITUTIONS						
<i>Administration</i>	29/0	30/0	30/0	34/0	30/0	30/0
Personal Services	363,584	380,940	387,246	446,706	403,193	403,193
Other Expenses	15,477	15,892	19,479	19,199	15,979	15,979
Total - General Fund	379,061	396,832	406,725	465,905	419,172	419,172
<i>Food Service</i>	46/0	47/0	45/0	46/0	46/0	46/0
Personal Services	443,896	469,165	468,383	485,061	466,982	466,982
Other Expenses	250,749	261,534	289,709	305,598	289,690	304,404
Total - General Fund	694,645	730,699	758,092	790,659	756,672	771,386
<i>General Services</i>	114/0	114/0	113/0	115/0	111/0	111/0
Personal Services	1,072,154	1,146,846	1,130,825	1,227,455	1,179,076	1,179,076
Other Expenses	586,114	597,119	644,681	639,722	599,523	599,523
Total - General Fund	1,658,268	1,743,965	1,775,506	1,867,177	1,778,599	1,778,599
<i>Care of Patients</i>	264/0	266/0	266/0	274/0	255/0	255/0
Personal Services	3,392,584	3,610,435	3,611,729	3,830,008	3,736,265	3,736,265
Other Expenses	451,230	454,340	473,740	496,378	475,612	475,612
Total - General Fund	3,843,814	4,064,775	4,085,469	4,326,386	4,211,877	4,211,877
<i>Education & Training</i>	2/0	2/0	1/0	2/0	2/0	2/0
Personal Services	29,691	32,366	24,124	29,006	27,666	27,666
Other Expenses	3,231	1,663	4,737	4,706	1,737	1,737
Total - General Fund	32,922	34,029	28,861	33,712	29,403	29,403

Care Outside Institutions		13/0	13/0	12/0	13/0	13/0	13/0
Personal Services		158,227	175,817	183,374	181,983	177,531	177,531
Other Expenses		407,412	446,106	471,337	506,639	442,084	442,084
Total - General Fund		565,639	621,923	654,711	688,622	619,615	619,615
Less: Turnover - Personal Services		0	- 200,000	0	- 262,687	- 312,000	- 312,000
GRANT PAYMENTS- OTHER THAN TOWNS							
604	Home Care-Home Health Aides	100,000	106,000	106,000	200,000	106,000	106,000
606	Cystic Fibrosis Research and Treatment	73,500	78,000	78,000	85,000	78,000	78,000
608	Newington Children's Hospital	1,229,683	1,350,000	750,000	1,471,500	1,430,500	1,430,500
609	Aid to Comprehensive Chest Clinics	18,361	50,000	50,000	80,000	50,000	50,000
610	Emergency Medical Services Training	0	100,000	100,000	241,200	111,000	111,000
611	Emergency Medical Services Regional Offices	0	261,700	261,700	607,364	261,700	261,700
612	Emergency Medical Services Communication	0	100,000	100,000	246,000	0	0
613	Juvenile Diabetes Centers	0	0	0	130,000	130,000	130,000
614	Improved Pregnancy Outcomes	0	0	0	250,000	150,000	110,000
615	Hospice Training and Scholarships	0	0	0	0	90,000	50,000
	Hospital Cancer Registries	0	0	0	80,000	0	0
	High Blood Pressure Control	0	0	0	200,000	0	0
	Hill Burton Construction Grants Federal Contributions	491,441	500,000	500,000	500,000	500,000	500,000
GRANT PAYMENTS TO TOWNS							
701	State Aid to Public Health Nursing ⁷	247,734	265,000	265,000	349,550	265,000	265,000
702	Local and District Departments of Health	427,000	850,700	917,120	1,732,160	1,047,800	973,460
703	Venereal Disease	0	83,300	83,300	83,300	83,300	83,300
	Shellfish Shoreline Patrol	0	0	0	60,000	0	0
EQUIPMENT		230,109	476,000	476,000	306,563	244,500	249,000
OTHER FUNDING ACTS- PRIOR YEARS							
077-01	Cooley's Anemia, SA 77-82	25,000	0	0	0	0	0
077-02	Monitoring Water Supplies, PA 77-527 ⁸	10,211	0	0	0	0	0
077-03	Home Health Care, PA 77-601 ⁹	2,500	0	0	0	0	0
077-04	Council on Water Company Lands, PA 77-606 ⁸	5,000	0	0	0	0	0
077-05	Neighborhood Health Clinics, SA 77-93 ¹⁰	95,000	0	0	0	0	0
078-01	Diabetes Centers, PA 78-196 ¹¹	0	130,000	130,000	0	0	0
078-02	Licensure of Occupational Therapists, PA 78-253 ¹²	0	10,000	10,000	0	0	0
078-03	Testing of Newborns, PA 78-193 ¹³	0	50,000	50,000	0	0	0
078-04	Diagnostic X-Ray Regulation, PA 78-239	0	20,000	20,000	0	0	0
Agency Grand Total		31,313,489	36,739,429	42,073,692	45,427,361	40,471,427	40,567,084

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Elimination of Positions - A reduction in the authorized number of positions is made based on the turnover deducted by the legislature in the 1978-79 budget. The 20 positions deducted represent \$200,000.

Personal Services

not applicable

160 - Health and Hospitals

Turnover - Personal Services - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 312,000)

Licensure of Occupational Therapists - Funding for 1 clerical position is provided in the Division of Medical Quality Assurance to continue the licensure of occupational therapists mandated by PA 78-253.

Personal Services \$ 7,704

Rubella Testing for Marriage - Funding for 2 microbiologists in the State Laboratory is provided to continue the testing for rubella immunity of women prior to marriage mandated in PA 78-165.

Personal Services \$ 20,900

Testing of Newborns - Funding is provided for 2 positions and related other expenses to continue the testing of newborns for galactosemia and hypothyroidism mandated by PA 78-193.

Personal Services \$ 15,340
Other Expenses 35,000
Total \$ 50,340

Commission on Hospitals and Health Care - Funds are added for 2 health planners to assist in certificate-of-need review for state facilities as required by PA 77-192.

Personal Services \$ 24,074

Office of the Medical Examiner - Funds are provided for an additional pathologist and 4 support staff in the Office of the Medical Examiner to reduce the need for outside professionals to do required autopsies and investigations.

Personal Services \$ 50,539
Other Expenses (54,740)
Total (\$ 4,201)

Part-time Staff and Overtime - Additional funds are provided in anticipation of greater need for overtime and for part-time staff.

Personal Services \$ 17,288

Local and District Health Departments - Additional funding is added for local health departments with full-time directors and for district health departments to reflect population changes and in anticipation of the formation of new districts.

Local and District
Departments of Health \$ 197,100

Newington Children's Hospital - Additional funds are provided to bring the grant in line with more current expenditure levels.

Newington Children's
Hospital \$ 80,500

Juvenile Diabetes Centers - A new grant is provided to continue support of the juvenile diabetes centers established at Yale Medical School and the University of Connecticut Health Center as mandated by PA 78-196.

Juvenile Diabetes
Centers \$ 130,000

Emergency Medical Services Region V - Funding to support the emergency medical services communication system in Region V is removed. In fiscal 1979-80, this grant, which provides funding to support the operation of the emergency medical services communication system in Region V, is transferred to the account Miscellaneous Appropriations Administered by the Comptroller - Emergency Communication Grants (Acct. #9709-606).

Emergency Medical Services
Communication (\$ 100,000)

Emergency Medical Services Training - Additional funds are provided to more accurately reflect expenditures for emergency medical services training activities.

Emergency Medical Services
Training \$ 11,000

Hospice Training and Scholarships - Funds are added for a new grant to provide training for health personnel at Hospice, Inc. in Branford in the care and treatment of the terminally ill.

Hospice Training and
Scholarships \$ 90,000

Improved Pregnancy Outcomes - Funds are provided for a new grant to support services which will help to reduce the infant mortality and morbidity of low income population groups.

Improved Pregnancy Outcomes \$ 150,000

Mosquito Control - One-time funding provided in 1978-79 for equipment for mosquito control is not continued in 1979-80.

Equipment (\$ 195,200)

Hospital and Medical Care Division - Funding for equipment in the Hospital and Medical Care Division is removed based on anticipated expenditures.

Equipment (\$ 36,200)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Data Management - Full-year funding for 2 medical records technicians and partial-year funding for a data processing systems analyst and a programmer are provided so that improvements may be made in the collection and analysis of data on nursing homes and in the estimation of demographic trends. The Department shall report to the Appropriations Committee by January 15, 1980, on the current state of the data management system, any additional systems which are to be developed, the staff required to implement such improvements with estimates of associated other expenses and equipment requirements, and the time frame for implementation.

Personal Services \$ 32,925
Other Expenses 4,500
Equipment 2,500
Total 39,925

Nursing Home Rate Setting - Partial-year funding is removed for 2 positions and related other expenses for the Commission on Hospitals and Health Care; this is to reflect the transfer of responsibility for the establishment of private nursing home rates to the Department of Income Maintenance effective October 1, 1979. PA 79-182 implements this provision.

Personal Services (24,984)
Other Expenses { 17,520
Total (42,504)

Preventive Health Care - Funds are provided in order to expand the Department's activities in the area of preventive health care. Full-year funding is provided for a public health program coordinator and a typist to develop an integrated approach to preventive health care and to assess needed improvements in the Department's programs in this area. Partial-year funding is also provided for a nutrition specialist and an epidemiologist.

Personal Services 40,222
Other Expenses 5,000
Equipment 2,000
Total 47,222

Toxic Substances - Funding is added for a Principal Environmental Chemist for the analysis of toxic substances in the environment.

Personal Services 13,971

Monitoring of Radioactivity in Drinking Water and the Environment - Funding is provided for a Senior Environmental Chemist in order to comply with the federal Safe Drinking Water Act and to test for environmental radiation.

Personal Services 12,669

Shortfall in Federal Funds - Funding is added to reflect the full cost of fringe benefits which must be paid to the Comptroller for staff employed under the federal block grant for community health services, Section 314(d) of the Public Health Services Act.

Personal Services 164,000

Laurel Heights and Uncas-on-Thames Hospitals - Funding is added to more accurately reflect the anticipated cost of food.

Other Expenses 14,714

Local and District Departments of Health - Funding is removed to more accurately reflect the anticipated requirements of this grant.

Local and District Departments of Health (74,340)

162 - Health and Hospitals

Hospice Training and Scholarships - Funding is removed in anticipation of less than full-year operation of this new program.

Hospice Training and Scholarships (40,000)

Improved Pregnancy Outcomes - Funds are removed with the expectation that some of the activities of the staff added for preventive health care will be integrated with the services provided by agencies funded under this grant.

Improved Pregnancy Outcomes (40,000)

Total Legislative Changes \$ 95,657

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 467 An Act Concerning Nursing Home Facilities - This act clarifies the authority of the Commissioner of Health Services to issue citations and impose civil penalties on owners of nursing home facilities for violations of the statutes or the Public Health Code which constitute a danger to the health, safety or welfare of patients. Funds are appropriated to defray the cost of additional hearings which are anticipated to result from appeals of the Commissioner's decision to impose such fines. Effective Date, upon passage, except the appropriation is effective July 1, 1979 (Acct. #079-01)		\$ 5,000
PA 522 An Act Concerning the Qualifications of Operators of Public Drinking Water Facilities - This act requires the Commissioner of Health Services to classify water treatment plants and water distribution systems which treat or supply water used or intended for use by the public. In addition, the qualifications of operators of water distribution systems must be approved by the Department, as the qualifications of operators of water treatment plants already are. These qualifications must be established by regulation. Funds are appropriated for a clerical assistant and associated other expenses. Effective Date, October 1, 1979 (Acct. #079-02)		\$ 7,500
SA 68 An Act Concerning a Study of Water Needs of Western Connecticut - This act establishes a 14-member Western Connecticut Water Supply Council. The Council is required to: 1) monitor, review, coordinate and supervise existing state and federal studies of water available to meet the needs of Western Connecticut; 2) conduct or recommend other necessary studies; 3) analyze the results of these studies and recommend implementation of any necessary measures; and 4) report to the General Assembly by February 1, 1980 on the progress made by the Council. Effective Date, July 1, 1979 (Acct. #079-03)		\$ 35,000
SA 84 An Act Concerning Water Tests - This act appropriates funds for the testing of public water supplies which the Commissioner of Health Services has reason to believe may contain potentially harmful carcinogens or mutagens. Effective Date, July 1, 1979 (Acct. #079-04)		\$ 25,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS			OPERATING BUDGET ¹⁴		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1977-78	Est. 1978-79	Projected 1979-80	Actual 1977-78	Actual 1978-79	Proj. 1979-80	Actual 1977-78	Actual 1978-79	Projected 1979-80
Hospitals:									
Laurel Heights - Tuberculosis	193/103	193/110	193/110	214	210	210	\$ 3,183,082	\$ 3,302,592	\$ 3,442,618
In-Patient	24	25	25						
Chronic Disease									
In-Patient	79	85	85						
Uncas-on-Thames	84/49	84/60	84/70	254	247	247	4,047,727	4,408,233	4,275,687
Chronic Disease									
In-Patient	49	60	70						
Total - Institutional Budgets	277/152	277/170	277/180	468	457	457	\$ 7,230,809	\$ 7,710,825	\$ 7,718,305

¹⁴The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

¹⁵Fees and charges for services of the Department are expected to generate a total of \$9,032,369 in General Fund revenue in 1979-80. The Bureau of Collection Services in the Department of Administrative Services is expected to collect an estimated \$4,720,000 from persons who are able to pay for

hospital and out-patient services in the Department's facilities and clinics, including persons eligible for Medicare. The Department of Income Maintenance should recover an estimated \$1,150,000 in reimbursement from the federal government due to the participation of state facilities in the Medicaid program. (These reimbursements are also reflected in the Department of Income Maintenance's Medicaid account as part of the federal share.) The Department of Health Services also anticipates the receipt of some \$500,000 in General Fund revenue from laboratory billings, \$2,249,248 from fees charged for the registration of health professionals, and \$252,183 from fees charged for the examination of health professionals.

³Federal funds are derived from Title V of the Social Security Act and are used for maternal and child health and crippled children's programs. Funds are also 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, infants and children. Other sources of federal funding in 1979-80 include a block grant under Section 314(d) of the Public Health Services Act which supports health services at the community level; grants under the National Health Planning and Resources Development Act of 1974 which are used to forecast health facility and personnel needs; grants from the Public Water Supply Supervision Division of the Environmental Protection Agency; and grants from the Public Health Services Division of the Department of Health, Education and Welfare which fund immunization programs and programs for the control of venereal disease and high blood pressure.

⁴Under the provisions of PA 79-182, responsibility for the setting of private nursing home rates is transferred from the Commission on Hospitals and Health Care to the Department of Income Maintenance on October 1, 1979.

⁵Under the provisions of PA 79-610, responsibility for the licensure of mental health, alcohol and drug treatment facilities is transferred from the Department of Mental Health to the Department of Health Services effective October 1, 1979. Funds to support three positions will be transferred by action of the Finance Advisory Committee under the authority granted by Section 4-39, *Connecticut General Statutes*.

⁶Under the provisions of PA 79-560, the Commission on Medicolegal Investigations (the Office of the Chief Medical Examiner) is placed within the Department of Health Services (DHS) for administrative purposes only, effective July 1, 1979. Prior to January 1, 1979, the Office of the Medical Examiner was a separately budgeted agency. The Executive Reorganization (PA 77-614, as amended) placed the Office within DHS effective January 1, 1979.

⁷In fiscal 1977-78 and 1978-79, funds for State Aid to Public Health Nursing were appropriated to the Department in a Grant Payments - Other Than Towns account of the same title. In fiscal 1979-80 funds are appropriated in a Grant Payments to Towns account to reflect the fact that this is by statute a grant made to eligible towns.

⁸The 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.

⁹The licensure of home health care providers as established under PA 77-601 has been incorporated within the duties of the Community Nursing & Home Health function. Expenditures related to other provisions of the legislation such as rate setting and certificate-of-need review are accounted for within the Commission on Hospitals and Health Care function.

¹⁰In fiscal 1978-79, funds for neighborhood health clinics in Meriden, Waterbury, and Bridgeport were appropriated to the Department of Human Resources (DHR) in the accounts Grant Payments - Other Than Towns - Human Resources Development, and Grant Payments to Towns - Human Resources Development. In fiscal 1979-80, funds are appropriated to DHR to continue these programs in the accounts Grant Payments - Other Than Towns - Human Resources Development - Neighborhood Health Clinics and Vans, and Grant Payments to Towns - Human Resources Development - Neighborhood Health Clinics and Vans.

¹¹In fiscal 1979-80, funds for Juvenile Diabetes Centers are appropriated to the Department in a Grant Payments - Other Than Towns account of the same title.

¹²The licensure of occupational therapists has been incorporated within the duties of the Medical Quality Assurance function.

¹³The testing of newborn infants for disorders which can cause mental retardation has been incorporated within the duties of the Laboratory function.

¹⁴Funds 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 RETARDATION **4100**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3,707	4,185	4,273	4,662	4,142	4,142
Others Equated to Full-Time	254	251	317	327	294	294
Other Funds						
Permanent Full-Time	313	170	266	205	205	205
Others Equated to Full-Time	13	9	9	9	9	9
OPERATING BUDGET						
001 Personal Services ¹	36,496,595	44,285,000	44,129,861	54,812,380	47,108,000	47,258,000
002 Other Expenses	10,185,993	11,455,000	11,455,000	14,785,856	12,051,000	12,138,608
005 Equipment	521,525	690,000	690,000	870,666	390,000	390,000
Grant Payments-Other Than Towns	443,200	474,000	474,000	1,366,100	474,000	516,190
Grant Payments to Towns	26,300	28,000	28,000	81,000	28,000	28,000
Other Funding Acts-Prior Years	90,989	0	0	0	0	0
999 Agency Total - General Fund ²	47,764,602	56,932,000	56,776,861	71,916,002	60,051,000	60,330,798
Additional Funds Available						
Federal Contributions ³	3,512,993	2,033,818	2,677,293	2,437,926	2,437,926	2,437,926
Private Contributions	17,266	1,500	0	1,246	1,246	1,246
Agency Grand Total	51,294,861	58,967,318	59,454,154	74,355,174	62,490,172	62,769,970
BUDGET BY FUNCTION						
Institutional Residence Programs	1915/47	2148/21	2034/40	2234/28	1980/28	1980/28
Personal Services	17,795,078	21,570,516	20,458,603	24,711,920	22,548,053	22,548,053
Other Expenses	346,643	394,511	355,105	378,436	344,000	344,000
Total - General Fund	18,141,721	21,965,027	20,813,708	25,090,356	22,892,053	22,892,053
Federal Contributions	387,919	149,300	407,014	189,810	189,810	189,810
Total - All Funds	18,529,640	22,114,327	21,220,722	25,280,166	23,081,863	23,081,863
Group Home Programs	170/10	258/6	302/13	273/10	269/10	269/10
Personal Services	1,562,085	2,218,437	1,840,215	3,018,183	2,490,737	2,490,737
Other Expenses	705,697	1,038,353	785,813	1,298,482	825,100	825,100
Total - General Fund	2,267,782	3,256,790	2,626,028	4,316,665	3,315,837	3,315,837
Federal Contributions	47,454	70,479	99,070	67,600	67,600	67,600
Total - All Funds	2,315,236	3,327,269	2,725,098	4,384,265	3,383,437	3,383,437
Training & Education Programs	277/111	454/100	506/118	511/95	448/95	448/95
Personal Services	3,270,452	4,540,301	4,752,786	6,350,728	4,490,767	4,490,767
Other Expenses	108,606	432,957	205,044	249,600	235,600	235,600
Total - General Fund	3,379,058	4,973,258	4,957,830	6,600,328	4,726,367	4,726,367
Federal Contributions	1,210,460	1,015,165	817,571	890,553	890,553	890,553
Total - All Funds	4,589,518	5,988,423	5,775,401	7,490,881	5,616,920	5,616,920
Community Programs	13/9	19/9	19/7	50/7	13/7	13/7
Personal Services	196,472	277,400	300,083	631,945	266,607	266,607
Other Expenses	632,488	638,970	714,792	796,901	650,600	650,600
Total - General Fund	828,960	916,370	1,014,875	1,428,846	917,207	917,207
Federal Contributions	82,304	119,400	167,559	143,500	143,500	143,500
Total - All Funds	911,264	1,035,770	1,182,434	1,572,346	1,060,707	1,060,707
Health & Rehabilitative Services	451/46	473/8	514/29	550/26	499/26	499/26
Personal Services	5,119,871	6,179,432	6,266,440	8,068,806	7,395,412	7,395,412
Other Expenses	690,750	755,156	750,302	807,524	703,300	703,300
Total - General Fund	5,810,621	6,934,588	7,016,742	8,876,330	8,098,712	8,098,712
Federal Contributions	198,993	29,659	316,503	91,062	91,062	91,062
Total - All Funds	6,009,614	6,964,247	7,333,245	8,967,392	8,189,774	8,189,774
Administrative & Support Services	838/65	780/3	844/32	912/14	868/14	868/14
Personal Services	8,045,538	8,862,114	9,704,156	11,261,513	10,022,857	10,022,857
Other Expenses	7,392,357	7,862,971	8,281,965	9,142,772	7,959,600	8,047,208
Total - General Fund	15,437,895	16,725,085	17,986,121	20,404,285	17,982,457	18,070,065
Federal Contributions	400,684	29,333	283,836	103,796	103,796	103,796
Total - All Funds	15,838,579	16,754,418	18,269,957	20,508,081	18,086,253	18,173,861
Central Office	43/25	53/23	54/27	132/25	65/25	65/25
Personal Services	507,099	936,800	807,578	1,637,532	854,915	854,915
Other Expenses	309,452	332,082	361,979	2,112,141	1,332,800	1,332,800
Total - General Fund	816,551	1,268,882	1,169,557	3,749,673	2,187,715	2,187,715
Federal Contributions	1,145,546	619,982	585,740	951,605	951,605	951,605
Total - All Funds	1,962,097	1,888,864	1,755,297	4,701,278	3,139,320	3,139,320

Less: Turnover - Personal Services 0 - 300,000 0 - 868,247 - 961,348 - 811,348

**GRANT PAYMENTS-
OTHER THAN TOWNS**

601 Examination & Commitment of
Mentally Retarded and Epileptic
Persons 100 100 100 100 100 100

602 Day Care, Day Camp, & Recreational
Programs for Mentally
Retarded Children & Adults 142,800 151,900 151,900 440,000 151,900 167,090

603 Diagnostic Clinics for Mentally
Retarded Persons 48,300 52,000 52,000 149,000 52,000 52,000

604 Vocational Training Centers for
Mentally Retarded Persons 252,000 270,000 270,000 777,000 270,000 297,000

GRANT PAYMENTS TO TOWNS

701 Diagnostic Clinics for Mentally
Retarded Persons 26,300 28,000 28,000 81,000 28,000 28,000

EQUIPMENT

	521,525	690,000	690,000	870,666	390,000	390,000
Federal Contributions	39,633	500	0	0	0	0
Private Contributions	17,266	1,500	0	1,246	1,246	1,246
Total - All Funds	578,424	692,000	690,000	871,912	391,246	391,246

**OTHER FUNDING ACTS-
PRIOR YEARS**

077-01 Special School District,
PA 77-587⁴ 90,989 0 0 0 0 0

Agency Grand Total 51,294,861 58,967,318 59,454,154 74,355,174 62,490,172 62,769,970

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions is made based on turnover deducted by the legislature in the 1978-79 budget. The 43 positions deducted represent \$300,000.

Personal Services not applicable

Turnover - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 961,348)

Special School District - Funds are provided for 100 positions in the special school district to reflect the present level staffing of the district above the level authorized in 1978-79 budget.

Personal Services \$ 980,000

Intermediate Care Facilities (ICF) Program - Funds are removed for 100 ICF positions.

Personal Services (\$ 970,652)

Overtime and Other Personal Services - Additional funding is provided for anticipated increases in the areas of overtime, part-time positions, and accrued vacation and sick leave.

Personal Services \$ 189,826

Group Homes - Funds are removed in anticipation of delays in the opening of authorized group homes.

Personal Services (\$ 372,000)

Pick-up of Nursery Clients - Funding is provided to pick-up the costs of care for 29 retarded nursery clients whose board and care had previously been paid by the Department of Children and Youth Services.

Other Expenses \$ 368,800

4,155
- 43
- 172

166 - Health and Hospitals

Special School District - One-time funding provided in 1978-79 for equipment for the special school district is removed.

Equipment (\$ 300,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Special School District - It is intended that the Department report by February 15, 1980, to the Appropriations Committee on the programs and activities of the Special School District. This report should include information on the number and type of students served by the district, the staffing of these programs, the impact of the 180-day school year on student progress, and the operating costs by program.

Turnover - Funds are added to more accurately reflect anticipated turnover.

Personal Services \$ 150,000

Food - Additional funds are provided to more accurately reflect the anticipated cost of food.

Other Expenses 87,608

Day Care - Additional funds are provided for expansion of day care and recreational programs for the retarded.

Day Care, Day Camp &
Recreational Programs for
Mentally Retarded Children
& Adults 15,190

Vocational Training - Additional funds are provided for expansion of vocational training programs for the retarded.

Vocational Training Centers
for Mentally Retarded
Persons 27,000

Total Legislative Changes \$ 279,798

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Bridgeport Regional Center			
Residential complex, Sec. 2(g)(1), SA 95	\$ 1,250,000	\$ 3,350,000	\$ 4,600,000
Southbury Training School			
Purchase, construction or renovation of residential facilities, Sec. 38, SA 95 ^b	0	250,000	250,000
Seaside Regional Center			
Purchase, construction or renovation of residential facilities, Sec. 39, SA 95 ^b	0	486,000	486,000
New Haven Regional Center			
Purchase, construction or renovation of residential facilities, Sec. 40, SA 95 ^b	0	250,000	250,000
Purchase, construction or renovation of residential facilities, Sec. 53, SA 95 ^b	0	600,000	600,000
Department Facilities			
Fire, safety and environmental improvements to comply with current life safety codes; repair or replacement of roofs; other exterior repairs, Sec. 2(g)(2), SA 95	1,000,000	500,000	1,500,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION ⁶			POSITIONS			OPERATING BUDGET ⁷		
	Total Beds/Average Population			Permanent Full-Time					
	Actual 1977-78	Est. 1978-79	Projected 1979-80	Actual 1977-78	Actual 1978-79	Proj. 1979-80	Actual 1977-78	Est. 1978-79	Projected 1979-80
Training Schools:									
Southbury				1,228	1259	1302	\$14,287,399	\$16,600,866	\$17,174,869
In-Patient	1336/1282	1264/1230	1179/1150						
Group Home	0/0	150/70	150/145						
School District									
Community	3	-	-						
Resident	99	110	105						
Mansfield				1251	1302	1298	15,321,935	17,531,918	17,721,405
In-Patient	1190/1022	1190/1000	1190/1000						
Group Home	109/94	109/100	109/100						
School District									
Resident	100	137	107						
Regional Centers:									
Seaside				267	341	341	4,044,519	5,197,220	5,606,802
In-Patient	238/234	235/235	232/232						
Group Home	60/60	70/68	70/68						
School District									
Community	-	47	55						
Resident	-	71	75						
New Haven				129	151	151	1,962,710	2,329,934	2,451,913
In-Patient	86/83	86/83	78/73						
School District									
Community	-	29	35						
Resident	-	41	39						
Hartford				164	219	219	2,247,797	2,853,354	3,399,398
In-Patient	102/89	96/89	96/89						
Group Home	16/16	16/16	24/24						
School District									
Community	68	94	114						
Resident	44	42	50						
John Dempsey				106	126	126	1,450,127	1,795,844	1,939,261
In-Patient	44/38	44/38	44/38						
Group Home	32/22	32/22	32/22						
School District									
Community	45	47	42						
Resident	16	15	15						
Bridgeport				69	80	82	1,019,819	1,186,057	1,313,674
In-Patient	10/10	10/10	10/10						
Group Home	12/12	12/12	12/12						
School District									
Community	51	55	57						
Resident	9	8	9						
Lower Fairfield				115	118	118	1,370,007	1,613,372	2,743,401
In-Patient	48/44	48/48	48/48						
Group Home	20/17	20/20	20/20						
School District									
Community	7	13	19						
Resident	25	26	26						
Northwest				45	81	81	605,523	969,635	1,381,306
Group Home	35/28	35/28	35/28						
School District									
Community	17	17	17						
Resident	23	87	87						
Danbury				37	52	52	558,025	715,671	876,330
School District									
Community	49	56	63						
Central Connecticut				98	125	125	1,323,803	1,711,561	1,507,918
In-Patient	48/43	28/33	52/37						
Group Home	27/25	39/36	49/46						
School District									
Community	75	78	94						
Resident	20	20	20						

168 - Health and Hospitals

Waterbury				93	109	109	1,328,246	1,731,430	1,914,833
In-Patient	48/42	48/43	48/43						
Group Home	24/21	24/23	24/23						
School District									
Community	-	41	41						
Resident	-	20	22						
North Central				61	75	75	857,742	1,106,168	1,173,930
Group Home	54/54	55/55	55/55						
School District									
Community	64	80	130						
Tolland				2	9	9	27,358	87,043	158,331
School District									
Community	-	24	44						
Totals:									
In-Patient	3150/2887	3049/2809	2977/2720						
Group Home	389/349	562/450	580/543						
School District									
Community	379	581	711						
Resident	336	577	555						
TOTAL -									
Institutional Budgets				3,665	4047	4088	\$ 46,405,010	\$ 55,430,073	\$59,363,371

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²In fiscal 1979-80, it is anticipated that the Bureau of Collection Services in the Department of Administrative Services will collect an estimated \$3,050,000 from persons who are able to pay for hospital and out-patient services in the Department's facilities, including persons who are eligible for Medicare. These funds will be deposited as revenue in the General Fund. In addition, it is anticipated that the Department of Income Maintenance will recover an estimated \$5,000,000 in reimbursement from the federal government which will be deposited in the General Fund due to the state's participation in the Medicaid Intermediate Care Facilities - Mentally Retarded (ICF-MR) program. These reimbursements for services rendered in state institutions to persons eligible for Medicaid are reflected in the Department of Income Maintenance's Medicaid account as part of the federal share.

In addition, approximately \$2,044,120 of the Department's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include employment and counseling services, and special education. 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 Human Resources for more detailed information.

³Federal contributions are derived principally from the Developmental Disabilities Act (an estimated \$345,905 in 1979-80) and the Elementary and Secondary Education Act (an estimated \$636,416 in 1979-80). Funds received under the Developmental Disabilities Act are used to plan and develop innovative programs of treatment and rehabilitation for the retarded, cerebral palsied, epileptic and autistic. Funds received under Title I of the Elementary and Secondary Education Act are used to supplement the state's programs for the retarded who cannot be served in public school.

⁴In subsequent years, funding of the Special School District has been included within the Training and Education function.

⁵These bond funds had originally been specified for a residential cottage at the facilities indicated. The language change will permit the funds to be used for purchase, construction or renovation of residential facilities, but will not require that the facilities be on the grounds of a training school or regional center, thereby reflecting the emphasis on community-based residential facilities of the Department's five-year plan, Project Challenge.

⁶The number of in-patient beds reflects all non-group home beds, including those reserved for special purposes and respite care; average population is the average daily in-hospital population of each facility. The number of group home beds includes all state-owned group homes, and all state-leased, agency-operated homes. The average population for group homes is the average daily population in a facility's group homes. The number of paid placements reflects the placements by the facility as of June 30 of the year indicated in private group homes, boarding homes, rest homes, convalescent homes, nurseries, foster homes and respite homes. The figures for the special school district reflect the number of full-time and part-time students enrolled. Community students are those who do not reside in the institution's in-patient facilities or group homes, but who are enrolled in the special school district's programs.

⁷Funds 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 HEALTH¹

4400

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund					4222	
Permanent Full-Time	4,202	4,346	4,346	4,777	4,322	4,370
Others Equated to Full-Time	77	81	88	90	87	87
Other Funds						
Permanent Full-Time	69	193	381	59	59	59
Others Equated to Full-Time	460	1	398	71	71	71
OPERATING BUDGET						
001 Personal Services ²	50,374,099	54,549,100	54,416,033	64,377,485	55,085,200	55,193,781
002 Other Expenses	17,687,244	18,807,300	18,354,977	21,970,590	19,327,800	19,231,959
005 Equipment	366,809	395,000	395,000	507,757	295,000	295,000
Grant Payments-Other Than Towns	2,704,731	3,930,000	3,930,000	5,917,260	5,930,000	5,330,000
999 Agency Total - General Fund ³	71,132,883	77,681,400	77,096,010	92,773,092	80,638,000	80,050,740
Additional Funds Available						
Federal Contributions ⁴	4,238,879	3,952,824	3,125,904	2,349,089	2,349,089	2,349,089
Private Contributions	1,581	1,500	1,500	1,500	1,500	1,500
Agency Grand Total	75,373,343	81,635,724	80,223,414	95,123,681	82,988,589	82,401,329
BUDGET BY FUNCTION						
Administration ⁵	309/1	318/33	326/53	359/1	314/1	314/1
Personal Services	3,858,847	4,065,500	4,301,503	5,143,962	4,659,100	4,659,100
Other Expenses	2,305,402	2,477,600	2,029,804	2,287,078	2,046,600	1,993,810
Total - General Fund	6,164,249	6,543,100	6,331,307	7,431,040	6,705,700	6,652,910
Federal Contributions	971,802	2,188,538	105,166	159,857	159,857	159,857
Total - All Funds	7,136,051	8,731,638	6,436,473	7,590,897	6,865,557	6,812,767
Food Service	307/0	314/5	306/5	330/0	311/0	311/0
Personal Services	2,859,558	3,170,700	2,960,202	3,362,611	3,163,600	3,163,600
Other Expenses	2,895,314	3,154,200	2,952,879	3,517,227	3,074,700	3,031,649
Total - General Fund	5,754,872	6,324,900	5,913,081	6,879,838	6,238,300	6,195,249
Federal Contributions	73,443	46,153	12,786	85,593	85,593	85,593
Total - All Funds	5,828,315	6,371,053	5,925,867	6,965,431	6,323,893	6,280,842
General Services	640/0	647/21	662/50	725/0	646/0	646/0
Personal Services	6,975,677	7,145,700	7,100,498	8,681,912	7,656,300	7,656,300
Other Expenses	6,273,020	6,909,000	6,485,200	7,805,394	7,022,600	7,022,600
Total - General Fund	13,248,697	14,054,700	13,585,698	16,487,306	14,678,900	14,678,900
Federal Contributions	246,767	236,682	196,387	240,822	240,822	240,822
Total - All Funds	13,495,464	14,291,382	13,782,085	16,728,128	14,919,722	14,919,722
Care of Patients	2681/30	2782/115	2794/171	3051/30	2775/30	2823/30
Personal Services	32,902,574	36,158,900	36,051,795	42,601,461	36,512,200	36,620,781
Other Expenses	3,156,653	3,301,970	3,402,100	3,945,961	3,588,000	3,588,000
Total - General Fund	36,059,227	39,460,870	39,453,895	46,547,422	40,100,200	40,208,781
Federal Contributions	1,575,743	630,633	810,808	818,681	818,681	818,681
Private Contributions	1,581	1,500	1,500	1,500	1,500	1,500
Total - All Funds	37,636,551	40,093,003	40,266,203	47,367,603	40,920,381	41,028,962
Research	22/0	22/0	22/2	24/0	22/0	22/0
Personal Services	293,002	320,370	301,400	353,039	345,100	345,100
Other Expenses	519,215	446,330	540,200	618,021	560,000	560,000
Total - General Fund	812,217	766,700	841,600	971,060	905,100	905,100
Federal Contributions	32,412	47,867	4,157	32,031	32,031	32,031
Total - All Funds	844,629	814,567	845,757	1,003,091	937,131	937,131
Education & Training	87/6	96/0	87/0	91/0	91/0	91/0
Personal Services	1,501,165	1,748,800	1,502,401	1,575,631	1,569,900	1,569,900
Other Expenses	866,064	989,900	942,000	1,079,340	990,800	990,800
Total - General Fund	2,367,229	2,738,700	2,444,401	2,654,971	2,560,700	2,560,700
Federal Contributions	161,085	20,490	0	14,670	14,670	14,670
Total - All Funds	2,528,314	2,759,190	2,444,401	2,669,641	2,575,370	2,575,370
Supervision & Care Outside						
Institutions	135/32	149/19	127/100	159/28	142/28	142/28
Personal Services	1,740,050	2,037,200	1,920,333	2,533,270	2,013,200	2,013,200
Other Expenses	1,038,114	1,196,200	1,291,269	1,543,379	1,259,700	1,259,700
Total - General Fund	2,778,164	3,233,400	3,211,602	4,076,649	3,272,900	3,272,900
Federal Contributions	939,659	597,261	1,811,600	791,335	791,335	791,335
Total - All Funds	3,717,823	3,830,661	5,023,202	4,867,984	4,064,235	4,064,235

170 - Health and Hospitals

Statistics	13/0	15/0	13/0	13/0	13/0	13/0
Personal Services	122,997	157,930	140,101	157,734	156,808	156,808
Other Expenses	153,267	56,500	170,500	509,036	201,900	201,900
Total - General Fund	276,264	214,430	310,601	666,770	358,708	358,708
Examination & Commitment of						
Mentally Ill Persons						
Other Expenses	469,331	266,300	528,200	613,602	568,900	568,900
Total - General Fund	469,331	266,300	528,200	613,602	568,900	568,900
Mental Health Planning	2/0	3/0	3/0	4/0	2/0	2/0
Personal Services	32,818	44,000	32,000	61,129	34,500	34,500
Other Expenses	7,964	9,300	9,525	12,342	11,300	11,300
Total - General Fund	40,782	53,300	41,525	73,471	45,800	45,800
Community Services	6/0	0	6/0	6/0	6/0	6/0
Personal Services	87,411	0	105,800	109,242	108,700	108,700
Other Expenses	2,900	0	3,300	3,630	3,300	3,300
Total - General Fund	90,311	0	109,100	112,872	112,000	112,000
Foster Care	0	0	0	15/0	0	0
Personal Services	0	0	0	142,320	0	0
Other Expenses	0	0	0	35,580	0	0
Total - General Fund	0	0	0	177,900	0	0
Less: Turnover - Personal Services	0	- 300,000	0	- 344,826	- 1,134,208	- 1,134,208
GRANT PAYMENTS- OTHER THAN TOWNS						
606 Grants for Psychiatric & Mental						
Health Services	2,704,731	3,930,000	3,930,000	5,917,260	5,930,000	5,330,000
Federal Contributions	209,402	185,200	185,000	185,000	185,000	185,000
Total - All Funds	2,914,133	4,115,200	4,115,000	6,102,260	6,115,000	5,515,000
EQUIPMENT	366,809	395,000	395,000	507,757	295,000	295,000
Federal Contributions	28,566	0	0	21,100	21,100	21,100
Total - All Funds	395,375	395,000	395,000	528,857	316,100	316,100
Agency Grand Total	75,373,343	81,635,724	80,223,414	95,123,681	82,988,589	82,401,329

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions is made based on the turnover deducted by the legislature in the 1978-79 budget. The 24 positions deducted represent \$300,000.

Personal Services not applicable

Turnover - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 1,134,208)

Overtime - Funding for Personal Services is reduced in anticipation of decreasing need for overtime.

Personal Services (\$ 841,507)

Other Personal Services - Funding is increased in anticipation of miscellaneous other personal services expenses.

Personal Services \$ 117,500

Delay in Opening Wards - Based on delay in the opening of new wards at Greater Bridgeport Mental Health Center, Cedarcrest Regional Hospital and Whiting Forensic Institute, funding is removed for 40 positions.

Personal Services (\$ 500,000)

Fuel for Norwich - Additional funding is provided for a fourth barge-load of fuel oil for Norwich Hospital. In alternate years, four rather than three loads of fuel must be purchased to meet the needs of the hospital.

Other Expenses \$ 250,000

Population Decline - Savings in other expenses are anticipated due to a projected decline in the average daily in-hospital population at state mental health facilities from 2,135 estimated in 1978-79 to 1,930 in 1979-80.

Other Expenses (\$ 140,000)

Laundry Costs - Funding is added for the increased cost of central laundry services.

Other Expenses \$ 94,604

Equipment - Funding is removed to effect economies in equipment purchases.

Equipment (\$ 100,000)

Psychiatric and Mental Health Services - Additional funding is provided for improvement of community mental health services.

Grants for Psychiatric & Mental Health Services \$ 2,000,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Staffing Improvements - Partial-year funding is added for 16 nurses and 32 psychiatric aides to open two wards at Cedarcrest Regional Hospital and to meet the requirements for hospital accreditation at various institutions.

Personal Services \$ 108,581

Population Decline - Funding is reduced to more accurately reflect the anticipated population decline of facilities.

Other Expenses (43,051)

Outside Professional Services - Funding is reduced in order to effect economies in the use of outside professional services.

Other Expenses (52,790)

Psychiatric and Mental Health Services - The new funding provided for community mental health services is reduced so that increased funding may be provided through the State Alcohol and Drug Abuse Council for community alcohol and drug dependency services which are also affected by the deinstitutionalization of patients from the state hospitals. It is intended that in approving new grants for community mental health services that the Department give priority consideration to the need for follow-up care and treatment of patients discharged from the state hospitals.

Grants for Psychiatric & Mental Health Services (600,000)

Total Legislative Changes (\$ 587,260)

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements to comply with life safety codes; repair or replacement of roofs; other exterior repairs, Sec. 2(e), SA 95	\$ 2,000,000	\$ 7,000,000	\$ 9,000,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Bridgeport Mental Health Center			
Community mental health hospital in Bridgeport, Sec. 41, SA 95	593,318	1,949,277	1,355,959
Connecticut Valley Hospital			
Planning for the construction of a fire escape stair tower at Dutcher Hall, Sec. 92, SA 95	6,000	25,000	19,000
Construction of a fire escape stair tower at Dutcher Hall, Sec. 96, SA 95	162,750	245,000	82,250
School, activity and recreation facilities for the children's unit, Sec. 54, SA 95	328,120	2,900,000	2,571,880

172 - Health and Hospitals

Planning of the adolescent treatment center, Sec. 68, SA 95	87,500	87,500	0
Norwich Hospital			
Planning for the replacement of condensate return lines, Sec. 93, SA 95	2,500	10,000	7,500

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION Rated Capacity/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET ⁶		
	Actual 1977-78	Est. 1978-79	Projected 1979-80	Actual 1977-78	Actual 1978-79	Proj. 1979-80	Actual 1977-78	Actual 1978-79	Projected 1979-80
Hospitals:									
Connecticut Valley				1058	1058	1058	\$15,661,070	\$16,816,457	\$16,668,296
In-Patient	890/563	684/540	684/465						
Out-Patient	489	500	525						
Norwich				1272	1076	1076	15,961,635	16,838,710	16,456,310
In-Patient	975/777	909/600	867/575						
Out-Patient	36	40	40						
Fairfield Hills				1282	1137	1137	18,046,881	18,319,538	18,284,804
In-Patient	1054/859	1054/640	1054/540						
Cedarcrest				148	213	236	1,898,729	2,582,796	3,117,001
In-Patient	70/42	130/90	130/120						
Blue Hills (Alcohol and Drug Dependence Division)				139	114	114	1,919,285	2,006,788	2,077,755
In-Patient									
Hospital	72/53	72/60	88/60						
Compass Club	30/18	30/29	30/30						
DARTEC	25/14	25/18	25/20						
Community Services Center	35/15	35/18	35/18						
Out-Patient	142	150	165						
Mental Health Centers:									
Connecticut				250	252	252	6,368,211	6,850,916	7,415,377
In-Patient	73/36	73/40	73/45						
Day Treatment	12	20	20						
Out-Patient	2785	3000	3000						
Bridgeport				170	180	192	2,813,400	3,072,004	3,230,752
In-Patient	44/32	66/35	88/50						
Day Treatment	47	52	57						
Out-Patient	3594	3950	4350						
Other:									
DuBois Treatment Ctr.				11	12	12	264,542	273,519	326,579
Day Treatment	24	27	35						
Out-Patient	21	24	30						
Whiting Forensic Institute				189	193	193	2,599,238	2,826,866	3,038,429
In-Patient	144/64	144/65	144/70						
Total:									
In-Patient	3412/2473	3222/2135	3218/1993						
Day Treatment	83	99	112						
Out-Patient	7067	7664	8110						
Total - Institutional Budgets				4519	4235	4270	\$65,532,991	\$69,587,594	\$70,615,303

¹Prior to July 1, 1978, the State Alcohol and Drug Abuse Council (SADAC) was within the Department of Mental Health for fiscal and budgetary purposes and was not a separately budgeted agency. Under the provisions of PA 78-127, effective January 1, 1979, SADAC is within the Department for administrative purposes only and is separately budgeted. No funding for SADAC is reflected in this agency summary; all SADAC funds are shown in the separate agency write-up.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³In fiscal year 1979-80, it is anticipated that the Bureau of Collection Services in the Department of Administrative Services will collect an estimated \$8,962,000 from persons who are able to pay for mental health services at the Department's facilities, including persons who are eligible for Medicare. Of this amount, \$8,800,000 is for in-hospital services, while the remainder, \$162,000, is for out-patient care. These funds will be deposited as revenue in the General Fund. In addition, it is anticipated that the Department of Income Maintenance will recover an estimated \$2,500,000 in reimbursement from the federal government, which will be deposited in the General Fund, due to the participation of state mental health facilities in the Medicaid program. These reimbursements for services rendered in state institutions to persons eligible for Medicaid are reflected in the Department of Income Maintenance's Medicaid account as part of the federal share.

In addition, approximately \$1,502,000 of the Department's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include community-based residential and day treatment, counseling, home management, and information and referral 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 Human Resources for more detailed information.

⁴Federal funds are derived primarily from three sources: the Public Health Services Act, the Mental Retardation and Community Mental Health Centers Construction Act, and the Drug Abuse Office and Treatment Act of 1972. Public Health Services funds are available on a formula basis and are intended to support, develop and expand community mental health services. The Community Mental Health Centers funds help support the operation of the Hill-West Haven Division of the Connecticut Mental Health Center. Funds available under the Drug Abuse Office and Treatment Act, through the Statewide Services Contract, support the administration and monitoring of drug programs at the Connecticut Mental Health Center, Blue Hills Hospital, and Fairfield Hills Hospital. These funds are also reflected in the federal fund total of the State Alcohol and Drug Abuse Council which is now responsible for the administration of the Statewide Services Contract.

⁵Under the provisions of Public Act 79-610, responsibility for the licensure of mental health, alcohol and drug treatment facilities is transferred from the Department of Mental Health to the Department of Health Services effective October 1, 1979. Funds to support three positions will be transferred by action of the Finance Advisory Committee under the authority granted by Section 4-39, Connecticut General Statutes.

⁶Funds 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.

STATE ALCOHOL AND DRUG ABUSE COUNCIL¹

4429

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	12	15	15	25	20	20
Other Funds						
Permanent Full-Time	29	40	44	34	44	44
Others Equated to Full-Time	5	5	1	0	0	0
OPERATING BUDGET						
001 Personal Services ²	171,787	0	0	358,314	264,300	264,300
002 Other Expenses	5,399	0	0	35,100	26,700	26,700
021 Other Current Expenses	0	247,600	215,965	0	0	0
Grant Payments-Other Than Towns	2,544,016	3,888,000	3,825,000	5,759,076	3,888,000	4,488,000
999 Agency Total - General Fund³	2,721,202	4,135,600	4,040,965	6,152,490	4,179,000	4,779,000
Additional Funds Available						
Federal Contributions ⁴	3,879,450	1,289,632	4,341,285	4,341,285	4,341,285	4,666,219
Agency Grand Total	6,600,652	5,425,232	8,382,250	10,493,775	8,520,285	9,445,219
BUDGET BY FUNCTION						
Administration	12/29	15/40	15/44	25/34	20/44	20/44
Personal Services	171,787	0	0	363,314	268,300	268,300
Other Expenses	5,399	0	0	35,100	26,700	26,700
021 Other Current Expenses	0	247,600	215,965	0	0	0
Total - General Fund	177,186	247,600	215,965	398,414	295,000	295,000
Less: Turnover - Personal Services	0	0	0	- 5,000	- 4,000	- 4,000
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	2,544,016	3,888,000	3,825,000	5,759,076	3,888,000	4,488,000
Federal Contributions	3,879,450	1,289,632	4,341,285	4,341,285	4,341,285	4,666,219
Total - All Funds	6,423,466	5,177,632	8,166,285	10,100,361	8,229,285	9,154,219
Agency Grand Total	6,600,652	5,425,232	8,382,250	10,493,775	8,520,285	9,445,219

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Grants Monitoring - Partial year funding is provided for 5 positions to monitor state grants for alcohol and drug services.

	Amount of Change
Personal Services	\$ 40,000

Turnover - Personal Services - A reduction of 1.5% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services	(\$ 4,000)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Alcoholism and Drug Dependency Services - Additional grant funding is provided to expand the services available for the treatment of alcoholism and drug dependence. SA 79-83 requires that \$62,500 of this amount be used to fund an alcohol detoxification clinic in Stamford.

Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	\$ 600,000
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¹Prior to July 1, 1978, the Council was within the Department of Mental Health (DMH) for fiscal and budgetary purposes only. Under the provisions of PA 78-127, the Council is now within DMH for administrative purposes only.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³Approximately \$2,265,800 of the Council's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Council's eligible services include counseling, information and referral, employment and community-based treatment 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 Human Resources for more detailed information.

⁴Federal funds are derived primarily from two sources: PL 91-616, The Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970, as amended; and PL 92-255, The Drug Abuse Office and Treatment Act of 1972, as amended. Block grant funding is provided under both acts to support the preparation, revision, implementation, monitoring, and evaluation of the state plans for comprehensive services to prevent and treat alcoholism and drug abuse. In addition, both acts provide project grants for the operation of community-based alcohol and drug services.

VETERANS' HOME AND HOSPITAL **4601**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	438	439	440	515	439	461
Others Equated to Full-Time	30	19	19	30	30	30
OPERATING BUDGET						
001 Personal Services ¹	5,275,230	5,610,200	5,676,404	6,568,033	5,717,000	5,851,453
002 Other Expenses	2,337,571	2,678,800	2,678,800	2,866,100	2,732,500	2,744,694
005 Equipment	97,194	100,000	89,070	137,700	100,000	100,000
Grant Payments-Other Than Towns	528,860	650,000	635,200	647,500	647,500	595,500
999 Agency Total - General Fund ²	8,238,855	9,039,000	9,079,474	10,219,333	9,197,000	9,291,647
Additional Funds Available						
Soldiers, Sailors and Marines' Fund	181,521	219,000	219,000	219,000	219,000	219,000
Agency Grand Total	8,420,376	9,258,000	9,298,474	10,438,333	9,416,000	9,510,647
BUDGET BY FUNCTION						
Administration	30/0	28/0	29/0	35/0	30/0	30/0
Personal Services	365,449	380,837	378,352	466,135	416,950	416,950
Other Expenses	54,129	49,746	49,746	57,300	56,300	56,300
Total - General Fund	419,578	430,583	428,098	523,435	473,250	473,250
Food Service	51/0	51/0	53/0	55/0	51/0	51/0
Personal Services	498,028	516,616	516,616	578,013	519,510	519,510
Other Expenses	769,866	876,219	876,219	962,500	906,998	944,192
Total - General Fund	1,267,894	1,392,835	1,392,835	1,540,513	1,426,508	1,463,702
General Services	79/0	80/0	80/0	85/0	79/0	79/0
Personal Services	892,853	937,356	947,356	1,027,284	990,980	990,980
Other Expenses	851,859	1,044,443	1,044,443	1,016,300	952,800	952,800
Total - General Fund	1,744,712	1,981,799	1,991,799	2,043,584	1,943,780	1,943,780
Care of Patients	273/0	275/0	273/0	334/0	274/0	296/0
Personal Services	3,465,093	3,700,952	3,769,053	4,430,286	3,839,714	3,974,167
Other Expenses	659,485	705,147	705,147	827,000	813,902	788,902
Total - General Fund	4,124,578	4,406,099	4,474,200	5,257,286	4,653,616	4,763,069
Supervision of Grants	5/0	5/0	5/0	6/0	5/0	5/0
Personal Services	53,807	74,439	65,027	66,315	66,346	66,346
Other Expenses	2,232	3,245	3,245	3,000	2,500	2,500
Total - General Fund	56,039	77,684	68,272	69,315	68,846	68,846
Less: Turnover - Personal Services	0	0	0	0	- 116,500	- 116,500
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Support of Dependents	79,983	90,000	80,000	90,000	90,000	90,000
602 Widow's Aid	6,080	10,000	5,200	7,500	7,500	5,500
603 Outside Hospitalization	442,797	550,000	550,000	550,000	550,000	500,000
5015- Burial Expenses-Soldiers, Sailors, and Marines' Fund	103,909	132,000	132,000	132,000	132,000	132,000
5015- Headstones-Soldiers, Sailors, and Marines' Fund	77,612	87,000	87,000	87,000	87,000	87,000
EQUIPMENT						
	97,194	100,000	89,070	137,700	100,000	100,000
Agency Grand Total	8,420,376	9,258,000	9,298,474	10,438,333	9,416,000	9,510,647

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Personal Services - Additional funding is provided for part-time help, over-time and other personal services expenses.

	Amount of Change
Personal Services	\$ 43,205

Turnover - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 116,500)

Widow's Aid - Funding for Widow's Aid is reduced based on estimated 1978-79 expenditures.

Widow's Aid (\$ 2,500)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Anesthesiology Services - An additional position is provided to reflect the conversion of two part-time anesthesiologist positions to one full-time position.

Personal Services \$ 0

Radiology Services - Funding is provided for a full-time radiologist to serve the needs of the hospital and to reduce the reliance on outside professionals.

Personal Services 24,496
Other Expenses (25,000)
Total (504)

Staffing Improvements - Partial-year funding is provided for 6 registered nurses, 3 licensed practical nurses, and 10 nurse's aides.

Personal Services 103,921

Infection Control - Partial-year funding is provided for an infection control coordinator to meet the requirements for hospital accreditation.

Personal Services 6,036

Food - Additional funds are provided to more accurately reflect the anticipated cost of food.

Other Expenses 37,194

Widow's Aid - Funding is removed to more accurately reflect the anticipated expenditures in this grant program.

Widow's Aid (2,000)

Outside Hospitalization - Funding is reduced in this grant in order to effect economies.

Outside Hospitalization (50,000)

Total Legislative Changes \$ 94,647

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Replacement of existing nurses stations, Sec. 2(f)(1)(A), SA 95 ³	\$ 242,000	\$ 0	\$ 242,000
Replacement of existing nurses call station system, Sec. 2(f)(1)(B), SA 95 ⁴	181,500	0	181,500
Planning and development of a veterans' cemetery in Middletown, Sec. 2(f)(2), SA 95 ⁵	500,000	0	500,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Installation of sprinkler system in the hospital and barracks, Sec. 69, SA 95	\$ 115,330	\$ 300,000	\$ 184,670
Intensive care unit, Sec. 83, SA 95	185,000	185,000	0

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS ^e			OPERATING BUDGET ⁶		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1977-78	Est. 1978-79	Projected 1979-80	Actual 1977-78	Est. 1978-79	Proj. 1979-80	Actual 1977-78	Est. 1978-79	Projected 1979-80
Hospital	480/334	350/350	350/350	274	274	296	\$ 4,164,062	\$ 4,589,062	\$ 4,782,880
Barracks	769/511	769/550	769/550	160	160	160	\$ 3,489,894	\$ 3,798,580	\$ 3,913,267
Total - Institutional Budgets	1249/845	1119/900	1119/900	434	434	456	\$ 7,653,956	\$ 8,387,642	\$ 8,696,147

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is anticipated that some \$2,774,000 will be collected in General Fund revenue by the hospital in fiscal 1979-80, including an estimated \$2,250,000 from federal aid for veterans and \$400,000 from Medicare reimbursements. Retroactive adjustments in Medicare reimbursements could also result in as much as \$800,000 in General Fund revenue in 1979-80.

³It is anticipated that of the total project cost, 65% or \$157,300 will be returned to the General Fund as federal reimbursement.

⁴It is anticipated that of the total project cost, 65% or \$117,975 will be returned to the General Fund as federal reimbursement.

⁵The state portion of the cost of constructing a veterans' cemetery is expected to be equally matched by federal funds for a total project cost of \$1,000,000. It should be noted that if the value of the land on which the cemetery is to be located (estimated to be \$200,000-250,000) is also counted in the state contribution, then the total project cost could be as high as \$1,500,000, with federal funding of up to \$750,000.

⁶Funds are neither appropriated nor allotted separately for the hospital and the barracks. The number of positions and expenditures attributable to each are based on the program budget of the agency.

DEPARTMENT OF TRANSPORTATION **5000**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	5,065	5,062	5,015	5,309	5,015	5,025
Others Equated to Full-Time	53	53	53	53	53	53
OPERATING BUDGET						
001 Personal Services ²	54,422,319	55,885,327	57,444,131	66,753,547	61,058,900	61,158,900
002 Other Expenses	21,067,931	21,630,468	21,230,468	28,003,650	22,013,068	22,411,656
Other Current Expenses	24,830,664	34,538,800	32,338,800	45,500,000	38,983,000	39,183,000
Appropriated Construction Programs	8,044,639	8,640,000	19,291,000	14,979,000	4,000,000	4,000,000
Grant Payments-Other Than Towns	183,722	200,000	180,000	200,000	183,722	183,722
Grant Payments to Towns	19,796,109	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
008 Equipment	3,166,929	4,000,000	4,000,250	7,500,500	3,166,929	3,166,929
Other Funding Acts-Prior Years	68,709	0	0	0	0	0
999 Agency Total - General Fund	131,581,022	145,179,595	154,769,649	183,221,697	149,690,619	150,389,207
Additional Funds Available						
Federal Contributions	22,197,962	27,540,000	24,115,000	0	0	30,000,000
Agency Grand Total	153,778,984	172,719,595	178,884,649	183,221,697	149,690,619	180,389,207
BUDGET BY BUREAU						
Bureau of Administration						
General Fund	27,545,093	32,672,325	30,244,420	37,231,114	31,831,517	31,792,780
Bureau of Highways						
General Fund	73,971,450	72,891,375	86,358,399	94,957,433	72,570,655	72,972,980
Federal Contributions	22,197,962	27,540,000	24,115,000	0	0	30,000,000
Total - All Funds	96,169,412	100,431,375	110,473,399	94,957,433	72,570,655	102,972,980
Bureau of Planning & Research						
General Fund	755,200	932,775	1,248,711	1,746,055	1,519,333	1,519,333
Bureau of Aeronautics						
General Fund	3,652,077	3,391,522	3,664,590	5,076,723	3,845,176	3,880,176
Bureau of Waterways						
General Fund	241,195	260,608	278,709	314,375	289,771	289,771
Bureau of Public Transportation						
General Fund	25,416,007	35,030,990	32,974,820	43,895,997	39,634,167	39,934,167
Agency Grand Total	153,778,984	172,719,595	178,884,649	183,221,697	149,690,619	180,389,207

A detailed summary of each division's budget appears on the following pages.

¹Although these positions are all coded to the general fund, many of them are partially paid from appropriated construction accounts or bond fund accounts, based on the percentage of manhours spent on the particular projects.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

BUREAU OF ADMINISTRATION

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,705	1,702	1,689	1,716	1,689	1,689
Others Equated to Full-Time	53	53	53	53	53	53
OPERATING BUDGET						
Personal Services	19,144,466	19,716,452	19,871,693	22,504,158	21,348,960	21,348,960
Other Expenses	8,266,366	9,300,617	10,227,794	11,934,667	10,482,557	10,443,820
Other Current Expenses	0	0	0	2,500,000	0	0
Equipment	134,261	3,655,256	144,933	292,289	0	0
Bureau Total - General Fund	27,545,093	32,672,325	30,244,420	37,231,114	31,831,517	31,792,780
BUDGET BY FUNCTION						
Administration						
Personal Services	4,273,722	4,842,038	4,705,968	5,301,411	5,221,142	5,221,142
Other Expenses	584,826	789,316	774,428	828,757	790,533	790,533
Total - General Fund	4,858,548	5,631,354	5,480,396	6,130,168	6,011,675	6,011,675
Highway & Bridge Maintenance						
Personal Services	105,145	86,735	102,601	147,205	143,115	143,115
Other Expenses	113,425	21,782	22,655	25,344	23,466	23,466
Total - General Fund	218,570	108,517	125,256	172,549	166,581	166,581
Snow and Ice Removal						
Personal Services	415,518	260,428	271,377	379,682	313,602	313,602
Other Expenses	56,297	55,758	56,829	68,900	59,520	59,520
Total - General Fund	471,815	316,186	328,206	448,582	373,122	373,122
Construction - Regular						
Personal Services	1,601,144	1,843,856	1,695,767	1,903,008	1,846,698	1,846,698
Other Expenses	71,304	96,589	86,887	108,069	90,378	90,378
Total - General Fund	1,672,448	1,940,445	1,782,654	2,011,077	1,937,076	1,937,076
Operation of Tolls & Revenue						
Producing Facilities						
Personal Services	7,078,133	7,577,721	7,501,131	8,325,117	8,031,421	8,031,421
Other Expenses	1,755,382	1,799,339	2,266,556	2,955,816	2,275,261	2,275,261
Total - General Fund	8,833,515	9,377,060	9,767,687	11,280,933	10,306,682	10,306,682
Operation of Stores						
Personal Services	969,787	1,038,399	1,042,008	1,160,493	1,124,176	1,124,176
Other Expenses	43,489	43,718	62,629	49,344	47,161	47,161
Total - General Fund	1,013,276	1,082,117	1,104,637	1,209,837	1,171,337	1,171,337
Operation and Maintenance of Plant and Equipment						
Personal Services	4,389,768	4,171,685	4,221,091	4,914,447	4,746,455	4,746,455
Other Expenses	6,727,860	6,462,272	6,819,560	7,752,082	7,051,933	7,013,196
Total - General Fund	11,117,628	10,633,957	11,040,651	12,666,529	11,798,388	11,759,651
Recoverables						
Personal Services	24,622	9,406	7,010	6,399	6,243	6,243
Other Expenses	69,780	197,880	281,938	292,750	290,700	290,700
Total - General Fund	45,158	207,286	288,948	299,149	296,943	296,943
Operation of Map File Section						
Personal Services	119,731	131,980	139,464	156,035	151,830	151,830
Other Expenses	57,252	60,525	56,221	57,280	57,280	57,280
Total - General Fund	176,983	192,505	195,685	213,315	209,110	209,110
Portland Plant and Machine Shop						
Personal Services	166,896	135,444	185,276	210,361	200,413	200,413
Other Expenses	156,407	209,563	153,576	156,470	156,470	156,470
Total - General Fund	323,303	345,007	338,852	366,831	356,883	356,883
Stores Inventory Transactions						
Other Expenses	- 1,230,096	- 436,125	- 353,485	- 360,145	- 360,145	- 360,145

Purchasing Revolving Fund						
Other Current Expenses	0	0	0	2,500,000	0	0
Less: Turnover - Personal Services	0	- 381,240	0	0	- 436,135	- 436,135
EQUIPMENT	134,261	3,655,256	144,933	292,289	0	0
Bureau Total - General Fund	27,545,093	32,672,325	30,244,420	37,231,114	31,831,517	31,792,780

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 436,135)

Equipment - No funds are provided for equipment purchases.

Equipment (\$ 144,933)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Funds for office supplies, hand tools, and dues and subscriptions are reduced to effect economy.

Other Expenses (\$ 38,737)

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for a repair and maintenance facility in West Willington, Sec. 2(h)(1)(A), SA 95	\$ 200,000	\$ 0	\$ 200,000
Roof repairs or replacements, Sec. 2(h)(1)(B), SA 95	200,000	0	200,000
Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Authorizations To Date
Urban mass transit and highway maintenance programs, PA 79-607 ²	\$2,000,000	\$ 0	\$2,000,000

¹This function purchases various other expense items. When the items are requisitioned by other units, the purchase is charged to the unit and credited to this function.

²These funds may be used for either mass transit or highway maintenance.

BUREAU OF HIGHWAYS

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3,059	3,059	2,992	3,204	2,992	2,992
OPERATING BUDGET						
Personal Services	31,638,192	32,644,029	33,432,100	38,944,938	35,125,488	35,125,488
Other Expenses	11,459,146	11,077,462	9,718,532	14,316,283	10,215,238	10,617,563
Appropriated Construction Programs	8,044,639	8,640,000	19,291,000	14,979,000	4,000,000	4,000,000
Grant Payments to Towns	19,796,109	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
Equipment	2,974,580	244,884	3,631,767	6,432,212	2,944,929	2,944,929
Other Funding Acts-Prior Years	58,784	0	0	0	0	0
Total - General Fund¹	73,971,450	72,891,375	86,358,399	94,957,433	72,570,655	72,972,980
Additional Funds Available						
Federal Contributions ²	22,197,962	27,540,000	24,115,000	0	0	30,000,000
Bureau Total - All Funds	96,169,412	100,431,375	110,473,399	94,957,433	72,570,655	102,972,980
BUDGET BY FUNCTION						
Administration						
Personal Services	53,704	62,705	54,067	52,673	49,025	49,025
Other Expenses	2,536	2,000	2,428	2,475	2,475	2,475
Total - General Fund	56,240	64,705	56,495	55,148	51,500	51,500
Highway & Bridge Maintenance						
Personal Services	15,182,905	16,199,165	15,284,521	17,796,153	16,920,677	16,920,677
Other Expenses	4,329,411	5,303,862	3,902,079	6,588,149	4,152,015	4,602,015
Total - General Fund	19,512,316	21,503,027	19,186,600	24,384,302	21,072,692	21,522,692
Snow and Ice Removal						
Personal Services	7,600,155	6,075,905	7,121,973	8,820,646	7,342,680	7,342,680
Other Expenses	6,075,248	4,565,000	4,815,305	5,975,842	5,028,064	4,980,389
Total - General Fund	13,675,403	10,640,905	11,937,278	14,796,488	12,370,744	12,323,069
Roadside Maintenance						
Personal Services	2,194,885	2,254,512	2,193,002	2,414,637	2,234,694	2,234,694
Other Expenses	78,621	126,000	101,915	173,688	89,847	89,847
Total - General Fund	2,273,506	2,380,512	2,294,917	2,588,325	2,324,541	2,324,541
Construction - Regular						
Personal Services	4,661,486	6,675,094	6,719,173	7,547,910	7,177,071	7,177,071
Other Expenses	332,227	338,000	311,418	573,586	339,731	339,731
Total - General Fund	4,993,713	7,013,094	7,030,591	8,121,496	7,516,802	7,516,802
Town Aid Supervision & Engineering						
Personal Services	537,264	569,398	605,556	660,298	612,201	612,201
Other Expenses	2,823	1,100	1,737	2,977	1,990	1,990
Total - General Fund	540,087	570,498	607,293	663,275	614,191	614,191
Operation of Toll & Revenue Producing Facilities						
Personal Services	44,957	115,044	48,300	53,285	47,125	47,125
Other Expenses	30,434	44,000	24,116	58,381	18,595	18,595
Total - General Fund	75,391	159,044	72,416	111,666	65,720	65,720
Boundary & Geodetic Surveys						
Personal Services	538,396	515,204	573,476	639,225	591,850	591,850
Other Expenses	13,070	11,500	13,506	16,942	14,115	14,115
Total - General Fund	551,466	526,704	586,982	656,167	605,965	605,965
Operation & Maintenance of Rest Areas						
Personal Services	328,913	244,420	344,309	391,842	357,370	357,370
Other Expenses	91,983	104,000	84,404	106,769	88,045	88,045
Total - General Fund	420,896	348,420	428,713	498,611	445,415	445,415
Recoverables						
Personal Services	389,118	446,441	391,773	459,729	415,287	415,287
Other Expenses	356,424	442,000	317,936	671,079	329,636	329,636
Total - General Fund	745,542	888,441	709,709	1,130,808	744,923	744,923

Operation of Portland Plant

Personal Services	106,409	117,291	95,950	108,540	100,246	100,246
Other Expenses	146,369	140,000	143,688	146,395	150,725	150,725
Total - General Fund	252,778	257,291	239,638	254,935	250,971	250,971

Less: Turnover - Personal Services 0 - 631,150 0 0 - 722,738 - 722,738

APPROPRIATED CONSTRUCTION PROGRAMS

202	Highway & Bridge Maintenance- Payments to Contractors	997,474	2,500,000	4,500,000	5,465,000	1,225,300	1,225,300
205	Construction of Highways & Bridges	1,569,313	1,140,000	2,200,000	2,034,000	406,300	406,300
212	Bridge Improvements- Town Roads Over Railroads	61,480	200,000	260,000	0	0	0
	Secondary Road Construction Program	4,657	0	0	0	0	0
215	Urban Systems Program	915,493	1,500,000	1,190,000	2,000,000	534,400	534,400
216	Minor Improvements Program	1,856,866	1,000,000	1,200,000	1,452,000	356,300	356,300
217	Major Bridge Improvements Program	1,488,785	1,000,000	7,300,000	1,236,000	356,300	356,300
218	Safety Improvements Program	1,088,188	800,000	2,000,000	1,902,000	622,400	622,400
219	Tolls & Concession Facilities Improvements	58,702	300,000	440,000	690,000	300,000	300,000
207	State Agency Roadwork	3,681	199,000	200,000	200,000	199,000	199,000
221	Interstate Trade-in Program	0	1,000	1,000	0	0	0
	Total - General Fund	8,044,639	8,640,000	19,291,000	14,979,000	4,000,000	4,000,000
	Additional Funds Available						
	Federal Contributions	22,197,962	27,540,000	24,115,000	0	0	30,000,000
	Total - All Funds	30,242,601	36,180,000	43,406,000	14,979,000	4,000,000	34,000,000

GRANT PAYMENTS TO TOWNS

714	Town Aid Grants - Roads	19,796,109	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
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EQUIPMENT

2,974,580	244,884	3,631,767	6,432,212	2,944,929	2,944,929
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OTHER FUNDING ACTS- PRIOR YEARS

074-01	Construction of Bridge in Stamford, SA 74-96	58,784	0	0	0	0	0
	Bureau Total - All Funds	96,169,412	100,431,375	110,473,399	94,957,433	72,570,655	102,972,980

340,614 179,180
(Handwritten notes and signature)

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 722,738)

Construction Programs - The funds for these programs are reduced to reflect anticipated 1979-80 cash needs.

Appropriated Construction Programs (\$ 4,640,000)

Equipment - Funds are reduced to the level of 1977-78.

Equipment (\$ 686,838)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Highway Materials - Increased funds are provided for the purchase of highway materials for better road maintenance.

Other Expenses \$ 500,000

Other Expenses - Funds are removed for sundry operating expenses, travel-in-state, and other miscellaneous line items to effect economy.

Other Expenses (97,675)

Total Legislative Changes \$ 402,325

**SUMMARY OF 1979-80
APPROPRIATED CONSTRUCTION PROGRAMS**

Program	Actual Expenditures 1978-79	Carry-Forward from 1978-79	Appropriation 1979-80	Total Funds Available for 1979-80
202 Highway & Bridge Maintenance - Payments to Contractors	\$ 4,047,458	\$ 1,784,100	\$ 1,225,300	\$ 3,009,400
205 Construction of Highways & Bridges	1,051,767	6,521,017	406,300	6,927,317
212 Bridge Improvements - Town Roads Over Railroads	1,051,767	6,521,017	406,300	6,927,317
215 Urban Systems Program	(76,229)	477,934	0	477,934
216 Minor Improvements Program	1,062,999	1,587,304	534,400	2,121,704
217 Major Bridge Improvements Program	1,000,613	685,192	356,300	1,041,492
218 Safety Improvements Program	2,287,831	507,782	356,300	864,082
219 Tolls & Concessions Facilities Improvements	874,234	2,781,816	622,400	3,404,216
207 State Agency Roadwork	381,595	429,308	300,000	729,308
221 Interstate Trade - In Program	206,995	199,572	199,000	398,572
	0	1,000	0	1,000
Total	\$10,838,263	\$14,975,025	\$ 4,000,000	\$ 18,975,025

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Access road from Route 68 to the Barnes Industrial Park, Wallingford, Sec. 2(h)(3), SA 95 ³	\$400,000	\$ 0	\$ -

¹General Fund revenues in the amount of \$18,730,000 are anticipated to be collected by the Bureau in 1979-80 broken down as follows: \$8,300,000 from Connecticut Turnpike tolls in excess of the legal requirement transferred from the Expressway Revenue Fund; \$7,300,000 from other tolls; and \$3,130,000 from royalties, rents and miscellaneous sources.

²Federal funds in the amount of \$30,000,000 are anticipated from the U.S. Department of Transportation for various highway projects under the "Appropriated Construction Programs."

³Total project cost not known at this time.

BUREAU OF PLANNING AND RESEARCH

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	130	130	152	177	152	152
OPERATING BUDGET						
Personal Services	546,667	723,559	969,970	1,499,225	1,325,788	1,325,788
Other Expenses	9,251	8,906	8,741	46,830	9,823	9,823
Equipment	5,635	310	90,000	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
Tri-State Regional Planning Commission	183,722	200,000	180,000	200,000	183,722	183,722
OTHER FUNDING ACTS- PRIOR YEARS						
Study Relocating Stamford Railroad Station, SA 77-91	9,925	0	0	0	0	0
Total - General Fund	755,200	932,775	1,248,711	1,746,055	1,519,333	1,519,333

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 24,922)

Equipment - Funds for equipment are eliminated.

Equipment (\$ 90,000)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

BUREAU OF AERONAUTICS

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	129	129	136	148	136	136
OPERATING BUDGET						
Personal Services	2,336,325	2,123,679	2,344,000	2,715,319	2,406,936	2,406,936
Other Expenses	1,263,299	1,168,293	1,187,290	1,585,905	1,216,240	1,251,240
Equipment	52,453	99,550	133,300	775,499	222,000	222,000
Bureau Total - General Fund¹	3,652,077	3,391,522	3,664,590	5,076,723	3,845,176	3,880,176
BUDGET BY FUNCTION						
Administration						
Personal Services	242,370	230,097	264,878	298,349	280,898	280,898
Other Expenses	11,150	18,026	21,648	15,865	13,319	13,319
Total - General Fund	253,520	248,123	286,526	314,214	294,217	294,217
Operation of Bradley Airport						
Personal Services	1,486,455	963,739	1,456,414	1,717,504	1,551,575	1,551,575
Other Expenses	1,054,834	283,828	950,929	1,304,729	978,985	1,013,985
Total - General Fund	2,541,289	1,247,567	2,407,343	3,022,233	2,530,560	2,565,560
Operation of Other Airports						
Personal Services	607,500	970,883	622,708	699,466	624,307	624,307
Other Expenses	197,315	866,439	214,713	265,311	223,936	223,936
Total - General Fund	804,815	1,837,322	837,421	964,777	848,243	848,243
Less: Turnover - Personal Services	0	- 41,040	0	0	- 49,844	- 49,844
EQUIPMENT						
	52,453	99,550	133,300	775,499	222,000	222,000
Bureau Total - General Fund	3,652,077	3,391,522	3,664,590	5,076,723	3,845,176	3,880,176

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 49,844)

Equipment - Additional funds are provided for equipment.

Equipment \$ 88,700

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Fees, Non-Professional Services - Funds are provided to reimburse the State Police when they are required to provide extra security at the gates of Bradley Field.

Other Expenses \$ 35,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Implementation of the Master Plan at Bradley International Airport, Sec. 2(h)(2), SA 95	\$5,000,000	\$5,000,000	\$100,000,000

¹General Fund revenues in the amount of \$5,960,000 are anticipated to be collected by the Bureau in 1979-80 broken down as follows: \$3,500,000 from commissions; \$1,600,000 from landing fees; and \$860,000 from rents and miscellaneous sources.

BUREAU OF WATERWAYS

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	17	17	17	17
OPERATING BUDGET						
Personal Services	191,871	202,750	215,952	233,316	227,231	227,231
Other Expenses	49,324	57,858	62,757	81,059	62,540	62,540
Bureau Total - General Fund¹	241,195	260,608	278,709	314,375	289,771	289,771

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

State Ferry Service - It is suggested that the Department of Transportation increase the toll charges for the two ferries across the Connecticut River to cover the costs of operation.

¹General Fund revenues in the amount of \$205,000 are anticipated to be collected by the Bureau in 1979-80 broken down as follows: \$115,000 from commissions; \$52,500 from rents; and \$37,500 from tolls and miscellaneous sources.

BUREAU OF PUBLIC TRANSPORTATION

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	26	26	29	47	29	39
OPERATING BUDGET						
Personal Services	564,798	474,858	610,416	856,591	624,497	724,497
Other Expenses	20,545	17,332	25,354	38,906	26,670	26,670
Other Current Expenses	24,830,664	34,538,800	32,338,800	43,000,000	38,983,000	39,183,000
Equipment	0	0	250	500	0	0
999 Bureau Total - General Fund¹	25,416,007	35,030,990	32,974,820	43,895,997	39,634,167	39,934,167
BUDGET BY FUNCTION						
Administration						
Personal Services	546,262	446,923	582,602	827,449	611,793	711,793
Other Expenses	18,329	14,272	22,351	35,256	23,360	23,360
Total - General Fund	564,591	461,195	604,953	862,705	635,153	735,153
Regulation of Railroads						
Personal Services	18,536	27,935	27,814	29,142	25,165	25,165
Other Expenses	2,216	3,060	3,003	3,650	3,310	3,310
Total - General Fund	20,752	30,995	30,817	32,792	28,475	28,475
021 Public Transportation Programs						
Other Current Expenses	24,830,664	34,538,800	32,338,800	43,000,000	38,933,000	38,433,000
009 Equipment - Mass Transportation	0	0	0	0	0	500,000
022 Rail Commuter Parking						
Other Current Expenses	0	0	0	0	0	200,000
023 Reverse Commutation Study						
Other Current Expenses	0	0	0	0	50,000	50,000
Less: Turnover - Personal Services	0	0	0	0	- 12,461	- 12,461
EQUIPMENT						
	0	0	250	500	0	0
Bureau Total - General Fund	25,416,007	35,030,990	32,974,820	43,895,997	39,634,167	39,934,167

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 12,461)

Rail and Bus Operations - Funds are provided to cover the increased costs of rail and bus subsidies.

Public Transportation Programs \$ 4,394,200

Study - Funds are provided for a reverse commutation pilot study from Hartford to Manchester.

Reverse Commutation Study \$ 50,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Mass Transportation Equipment - Funds for mass transportation equipment are shown as a separate item to enable the Department to carry these funds forward into the next fiscal year if equipment is not delivered in the same year in which it is ordered.

Public Transportation Programs (\$ 500,000)
Mass Transportation Equipment 500,000
Total 0

Rail Commuter Parking - Funds are provided to establish more commuter parking facilities along the Inland and West End rail routes.

Rail Commuter Parking 200,000

Commuter Pooling - Ten positions, to be phased-in during the fiscal year, are provided for expansion of the vanpooling and carpooling programs.

Personal Services 100,000

Total Legislative Changes \$ 300,000

**ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 500 An Act Concerning Construction of Bus Shelters - This act provides for grants to vocational-technical schools for the construction of bus shelters. The funds are to be used for materials, construction costs and administrative expenses. Effective Date, July 1, 1979 except Section 1, which is effective upon passage. (Acct. #079-01)

\$ 35,000

1979 BOND AUTHORIZATIONS

Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Authorizations To Date
New passenger railroad cars and railroad rights-of-way and railroad stations in Connecticut west of the city of New Haven, PA 79-588	\$ 12,000,000	\$ 20,000,000	\$ 32,000,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Vehicles to seat more than twenty persons, either passenger railroad cars or buses, PA 79-588	\$ 12,000,000	\$ 24,000,000	\$ 12,000,000

LANGUAGE REVISIONS TO PRIOR YEARS' BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Authorizations To Date
For railroad transportation west of New Haven, "Not exceeding one hundred new" passenger railroad cars in SA 74-102, Sec. 2(a), changed to "new" passenger railroad cars, SA 79-14.	\$ 0	\$ 20,000,000	\$ 20,000,000
Expansion of language to include acquisition of title to the Stamford railroad station property for an alternate public transportation use, utilizing funds from SA 74-102, Sec. 2(f), SA 79-58	0	14,000,000	14,000,000
Expansion of language to include railroad stations as part of the modernization of railroad passenger commuter service as provided in Sec. 2(a) of SA 74-102, for the purpose of improving the buildings, platforms and parking lots at existing railroad stations on the Danbury-Norwalk branch of the west end line, SA 79-76	0	20,000,000	20,000,000
Expansion of language to include improving the track and providing daily commuter passenger service on the Waterbury-Hartford rail line utilizing funds from Sec. 2(b) of SA 74-102, SA 79-82	0	21,000,000	21,000,000

¹General Fund revenues in the amount of \$15,000,000 are anticipated to be collected by the Bureau in 1979-80 from the federal Urban Mass Transportation Administration for reimbursements of general fund expenditures.

DEPARTMENT ON AGING **6003**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	18	30	30	42	35	35
Other Funds						
Permanent Full-Time	28	25	35	31	31	40
OPERATING BUDGET						
001 Personal Services ¹	214,171	387,200	366,960	583,577	487,870	487,870
002 Other Expenses	8,506	193,300	117,394	195,217	101,000	101,000
Grant Payments-Other Than Towns	1,215,000	2,095,000	2,075,000	6,050,000	3,195,000	2,182,000
Other Funding Acts-Prior Years	144,188	145,000	113,000	0	0	0
999 Agency Total - General Fund ²	1,581,865	2,820,500	2,672,354	6,828,794	3,783,870	2,770,870
Additional Funds Available						
Federal Contributions ³	7,804,614	8,874,623	8,907,190	8,243,124	8,113,495	8,721,571
Agency Grand Total	9,386,479	11,695,123	11,579,544	15,071,918	11,897,365	11,492,441
BUDGET BY FUNCTION						
Administration	17/28	17/24	17/32	24/31	17/31	17/40
Personal Services	214,171	255,506	245,500	365,734	280,000	280,000
Other Expenses	8,506	6,965	6,965	11,207	8,000	8,000
Total - General Fund	222,677	262,471	252,465	376,941	288,000	288,000
Federal Contributions ⁴	602,850	179,951	750,835	50,000	0	651,225
Total - All Funds	825,527	442,422	1,003,300	426,941	288,000	939,225
Pre-Retirement	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	0	11,840	2,960	13,081	13,200	13,200
Other Expenses	0	8,859	2,953	11,000	9,000	9,000
Total - General Fund	0	20,699	5,913	24,081	22,200	22,200
Federal Contributions	1,643	0	5,994	0	0	0
Total - All Funds	1,643	20,699	11,907	24,081	22,200	22,200
Lead Agency for Extended Care	0/0	0/0	0/0	5/0	5/0	5/0
Personal Services	0	0	0	61,832	65,000	65,000
Other Expenses	0	0	0	13,180	5,000	5,000
Total - General Fund	0	0	0	75,012	70,000	70,000
Nursing Home Ombudsman	0/0	12/1	12/3	12/0	12/0	12/0
Personal Services	0	119,854	118,500	142,930	138,300	138,300
Other Expenses	0	177,476	107,476	159,830	79,000	79,000
Total - General Fund	0	297,330	225,976	302,760	217,300	217,300
Federal Contributions	26,777	20,000	50,000	0	0	50,000
Total - All Funds	26,777	317,330	275,976	302,760	217,300	267,300
Less: Turnover - Personal Services	0	0	0	0	- 8,630	- 8,630
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Elderly Health Screening ⁵	0	20,000	0	20,000	20,000	20,000
604 Triage	457,000	450,000	450,000	0	0	0
Federal Contributions ⁶	435,948	277,862	344,617	79,629	0	79,629
Total - All Funds	892,948	727,862	794,617	79,629	0	79,629
605 Promotion of Independent Living for the Elderly	733,000	1,600,000	1,600,000	6,000,000	3,000,000	1,800,000
Federal Contributions ⁴	907,233	675,000	577,000	675,000	675,000	577,000
Total - All Funds	1,640,233	2,275,000	2,177,000	6,675,000	3,675,000	2,377,000
606 Breakthrough to the Aging	25,000	25,000	25,000	30,000	25,000	25,000
607 Transportation for the Elderly	0	0	0	0	150,000	150,000
608 Elderly Day Care	0	0	0	0	0	187,000

Title III - Older Americans Act
(OAA) - Administration, Area Agencies
on Aging, and Social Services
Federal Contributions⁴

1,831,948 2,356,987 2,122,815 2,500,716 2,500,716 2,122,815

Title IV-A (OAA) - Training
Federal Contributions⁴

95,214 84,089 61,507 84,080 84,080 61,507

Title V (OAA) - Senior Center
Repairs
Federal Contributions⁴

253,625 560,590 515,743 560,590 560,590 515,743

Title VII (OAA) - Nutrition
Federal Contributions

3,469,207 3,468,653 3,469,207 3,468,653 3,468,653 3,469,207

Title IX (OAA) - Senior Community
Service Employment
Federal Contributions⁴

167,115 565,000 405,445 424,000 424,000 405,445

U.S. Department of Agriculture
Grant for Food Commodities
and Meals Served
Federal Contributions

0 686,491 400,456 400,456 400,456 700,000

Senior Center Refurbishment
Federal Contributions⁴

13,054 0 159,071 0 0 0

Community Care System
Federal Contributions⁴

0 0 44,500 0 0 89,000

**OTHER FUNDING ACTS-
PRIOR YEARS**

077-01 Home Health Care, PA 77-601 28,168 0 0 0 0 0

077-02 Congregate Housing for the Elderly;
West Haven Day Care, PA 77-582 26,245 0 0 0 0 0

077-03 Nursing Home Ombudsman Office,
PA 77-575⁷ 89,775 0 0 0 0 0

078-01 Day Care Center Pilot Program
for Southeastern Connecticut,
SA 78-29 0 0 70,000 70,000 0 0

078-02 Lead Agency Function, SA 78-63⁸ 0 75,000 43,000 0 0 0

Agency Grand Total

9,386,479 11,695,123 11,579,544 15,071,918 11,897,365 11,492,441

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Lead Agency for Extended Care - Funding is provided for continuing 5 new positions and other expenses in accordance with Executive Order 17, dated January 6, 1977, which designated the Department as the Lead Agency for coordinating the functions of the several state agencies with responsibility for extended care of the elderly. In 1978-79, funding for these 5 positions was provided by SA 78-63.

Personal Services \$ 65,000
Other Expenses 5,000
Total \$ 70,000

Ombudsman Program - Funding is reduced in order to effect economies.

Other Expenses (\$ 80,000)

Termination of Triage - Full-year funding is provided for former Triage clients who are eligible for the Strengthened Assistance for Independent Living (SAIL) program when Triage is terminated. The 1978-79 appropriation for SAIL had included \$125,000 which was to be used to provide services beginning April 1, 1979 for eligible former Triage clients. State funding of Triage has supported the administration of this demonstration program; Triage home care services are entirely federally funded.

Triage (\$ 450,000)
Promotion of Independent
Living for the Elderly 1,400,000
Net Cost \$ 950,000

Transportation for the Elderly - Funding for a new grant is provided for necessary transportation of the elderly; it is anticipated that these funds will be used to match federal funds available for this purpose.

Transportation for
the Elderly \$ 150,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Transportation for the Elderly - It is intended that funds appropriated for the program of transportation of the elderly are to be allotted to the five area agencies to be distributed to the service agencies participating in the elderly transportation programs under Title III of the Older Americans Act of 1965, as amended. Such distribution is to be made pro rata based on the third year funding of the operating budgets of the grantee agencies under the Title III program.

SAIL Home Care Program - A portion of the funding added for SAIL services to former Triage clients is removed since the federal government has agreed to continue support of Triage through March 31, 1981. As a result, additional funding will not be required in the SAIL program to provide services to former Triage clients. The sum of \$200,000 in new funding remains in the account for the costs of annualization and inflation.

Promotion of Independent Living for the Elderly	(\$ 1,200,000)
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Elderly Day Care - Funding is added to provide \$150,000 in grants for elderly day care programs and \$37,000 to establish a model health care services project for the elderly at the Bella Vista housing project in New Haven. Statutory authority for this grant is provided in SA 79-89.

Elderly Day Care	187,000
Total Legislative Changes	(\$ 1,013,000)

**ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 75 An Act Concerning an Appropriation for the Ombudsman Programs in the Department on Aging - This act appropriates funds to maintain and expand the nursing home ombudsman office in the Department on Aging. It should be noted that the existing ombudsman program is reflected in a separate function of the same title within the agency budget. Effective Date, July 1, 1979 (Acct. #079-01).

	\$ 40,000
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¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$2,345,000 of the Department's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include safeguarding and community-based home care 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 Human Resources for more detailed information.

³Federal 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.

⁴The amounts shown under federal contributions in the columns titled Actual Expenditure 1977-78, Estimated Expenditure 1978-79, and Appropriation 1979-80 for the Administration function reflect that portion of federal grant funds which are expended for the administration of these programs by the Department. These same columns for the federal contribution of grant programs reflect only those funds available for distribution to grantees. The columns titled Appropriation 1978-79, Agency Request 1979-80 and Governor's Recommended 1979-80 show all federal funds, including those for administration, under the appropriate grant account.

⁵In fiscal 1977-78, \$20,000 for Elderly Health Screening was appropriated in an Other Current Expenses account; however, no funds were expended for this purpose.

⁶Federal contributions in support of the Triage Demonstration Project reflect funds for the cost of a contract with the University of Connecticut Health Center for the research components of the Project. It should be noted that Triage had been scheduled to cease providing services to clients as of March 31, 1979; the appropriation for the SAIL program for 1978-79 included partial-year funding of \$125,000 for the pick-up of SAIL-eligible Triage clients. The federal government has agreed to continue funding the Triage Demonstration Project for an additional two years; however, this funding will be awarded to Triage, Inc. directly, rather than through the Department on Aging. In order to obtain this continuation, the state has contributed \$200,000: \$100,000 in funds earmarked from the 1978-79 appropriation to Triage and \$100,000 which has been transferred by the Finance Advisory Committee to Triage from the funds appropriated in 1978-79 for SAIL. Funding for services to Triage clients is provided entirely by the federal government from the Medicare trust fund.

⁷In fiscal 1978-79 and 1979-80, funds for the Nursing Home Ombudsman program are appropriated to the Department in regular operating accounts of Personal Services and Other Expenses. A breakdown of funding is provided in the Department's function titled Nursing Home Ombudsman.

⁸In fiscal 1979-80, funds for the Lead Agency function 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 Lead Agency for Extended Care.

DEPARTMENT OF HUMAN RESOURCES¹

6100

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	317	319	319	461	512	535
Others Equated to Full-Time	38	50	81	48	46	46
Other Funds						
Permanent Full-Time	337	331	331	192	87	87
Others Equated to Full-Time	1	0	1	1	1	1
OPERATING BUDGET						
001 Personal Services ²	3,717,077	5,642,545	5,082,796	6,245,940	6,622,144	6,901,144
002 Other Expenses	905,150	728,430	659,961	3,563,878	1,115,360	1,302,360
Other Current Expenses	91,200	530,000	626,000	0	0	40,000
Grant Payments-Other Than Towns	8,147,465	9,212,000	9,208,400	11,961,209	9,487,000	9,757,667
Grant Payments to Towns	2,683,877	2,878,000	2,878,000	4,469,975	3,033,000	3,117,333
Other Funding Acts-Prior Years	106,078	40,000	40,000	0	0	0
999 Agency Total - General Fund ³	15,650,847	19,030,975	18,495,157	26,241,002	20,257,504	21,118,504
Additional Funds Available						
Federal Contributions ⁴	26,107,032	25,329,299	25,329,229	22,254,139	19,140,289	18,800,184
Private Contributions ⁵	2,148,698	2,185,427	2,616,633	3,057,064	757,682	3,057,064
Agency Grand Total	43,906,577	46,545,701	46,441,019	51,552,205	40,155,475	42,975,752
BUDGET BY FUNCTION						
Administration	37/4	37/3	37/3	43/3	64/3	64/3
Personal Services	437,279	600,000	509,163	600,561	843,699	843,699
Other Expenses	26,583	562,000	23,740	30,805	55,175	55,175
Total - General Fund	463,862	1,162,000	532,903	631,366	898,874	898,874
Federal Contributions	38,015	33,900	33,900	30,000	30,000	30,000
Total - All Funds	501,877	1,195,900	566,803	661,366	928,874	928,874
Human Resource Development	33/164	35/164	35/164	55/23	35/23	35/23
Personal Services	424,032	600,000	510,172	791,483	547,335	547,335
Other Expenses	70,417	21,875	117,025	2,929,440	468,575	468,575
Support of Day Care Center						
Other Current Expenses	0	0	0	0	0	40,000
Total - General Fund	494,449	621,875	627,197	3,720,923	1,015,910	1,055,910
Federal Contributions	14,915,107	12,773,420	12,773,420	9,217,444	9,217,444	9,217,444
Private Contributions	477,089	846,177	846,177	755,882	755,882	755,882
Total - All Funds	15,886,645	14,241,472	14,246,794	13,694,249	10,989,236	11,029,236
Work Incentive Program	79/0	79/0	79/0	96/0	96/0	96/0
Personal Services	660,797	775,016	859,643	1,164,095	1,153,240	1,153,240
Other Expenses	419,522	10,000	96,900	113,081	105,000	105,000
Total - General Fund	1,080,319	785,016	956,543	1,277,176	1,258,240	1,258,240
Social Services - Title XX	168/66	168/61	168/61	267/61	214/61	214/61
Personal Services	2,194,969	3,667,529	3,203,818	3,788,801	2,977,810	2,977,810
Other Expenses	385,990	129,855	419,396	487,582	407,110	407,110
Total - General Fund	2,580,959	3,797,384	3,623,214	4,276,383	3,384,920	3,384,920
Federal Contributions	8,972,636	10,666,300	9,662,551	9,909,645	9,892,845	9,552,740
Private Contributions	1,669,999	1,337,250	1,768,756	2,299,382	0	2,299,382
Total - All Funds	13,223,594	15,800,934	15,054,521	16,485,410	15,237,042	15,237,042
Promotion of Employment of the Handicapped	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	2,638	4,700	2,900	2,970	3,000	3,000
Total - General Fund	2,638	4,700	2,900	2,970	3,000	3,000
Private Contributions	1,610	2,000	1,700	1,800	1,800	1,800
Total - All Funds	4,248	6,700	4,600	4,770	4,800	4,800
Child Support	0/103	0/103	0/103	0/105	103/0	126/0
Personal Services	0	0	0	0	1,207,700	1,486,700
Other Expenses	0	0	0	0	76,500	263,500
Total - General Fund	0	0	0	0	1,284,200	1,750,200
Federal Contributions	2,181,274	1,855,679	2,859,358	3,097,050	0	0
Total - All Funds	2,181,274	1,855,679	2,859,358	3,097,050	1,284,200	1,750,200

194 - Welfare

	Less: Turnover - Personal Services	0	0	0	- 99,000	- 107,640	- 107,640
022	Legal Services to Prisoners ⁶ Other Current Expenses	91,200	0	96,000	0	0	0
022	Fuel Cost Assistance Program ⁷ Other Current Expenses	0	300,000	300,000	0	0	0
023	Weatherization and Energy Conservation Program Other Current Expenses	0	200,000	200,000	0	0	0
021	Protection of the Elderly ⁸ Other Current Expenses	0	30,000	30,000	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS							
601	Human Resources Development	4,519,332	5,057,000	5,057,000	6,304,000	5,057,000	5,127,000
603	Child Day Care	3,422,388	3,780,000	3,780,000	5,085,349	3,950,000	4,020,667
604	Work Incentive Program	205,745	225,000	221,400	234,360	235,000	235,000
617	Shelter Services for Victims of Household Abuse	0	150,000	150,000	237,500	225,000	225,000
	Community Centers Operations Costs	0	0	0	100,000	0	0
618	Family Planning Services	0	0	0	0	20,000	20,000
619	Human Resources Development - Hispanic Programs	0	0	0	0	0	60,000
620	Human Resources Development - Neighborhood Health Clinics and Vans	0	0	0	0	0	70,000
GRANT PAYMENTS TO TOWNS							
706	Child Day Care	2,189,412	2,223,000	2,223,000	3,723,975	2,478,000	2,522,333
708	Human Resource Development	494,465	555,000	555,000	746,000	555,000	285,000
709	Innovative Day Care	0	100,000	100,000	0	0	0
710	Human Resources Development - Hispanic Programs	0	0	0	0	0	240,000
711	Human Resources Development - Neighborhood Health Clinics and Vans	0	0	0	0	0	70,000
OTHER FUNDING ACTS- PRIOR YEARS							
077-01	Shelter Services for Victims of Household Abuse, SA 77-87 ⁹	75,000	0	0	0	0	0
077-03	Reporting Law for the Protection of the Elderly, PA 77-613 ⁸	31,078	0	0	0	0	0
078-01	Neighborhood Health Clinic in New Haven ¹⁰	0	40,000	40,000	0	0	0
	Agency Grand Total	43,906,577	46,545,701	46,441,019	51,552,205	40,155,475	42,975,752

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Temporary Funding of CETA Positions - Funds used in fiscal 1978-79 to temporarily fund positions for which CETA funds expired during the fiscal year are removed.

Amount of
Change

Personal Services (\$ 501,240)

Pick-Up of CETA Positions - Funds are provided for 67 new General Fund positions to partially replace 141 CETA positions for which funding expired in fiscal 1978-79.

Personal Services \$ 593,850

Child Support Enforcement - General Fund support is provided for 103 positions and related other expenses of the Child Support Enforcement Program, which operates under Title IV-D of the Social Security Act. Currently, this program is funded through the federal reimbursements received from the statewide Child Support effort. It is intended that such reimbursements accrue to the General Fund as revenue after July 1, 1979. PA 79-439 authorizes the change to a gross basis of funding for this program.

Personal Services	\$ 1,201,000
Other Expenses	76,500
Total	\$ 1,277,500

Administration - Funding is provided for 6 new positions in the Administration function.

Personal Services	\$ 100,000
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Work Incentive Program - Partial-year funding is provided for 17 new positions for this program to reflect increased availability of federal funds which reimburse 90% of total costs; these federal reimbursements accrue to the General Fund as revenue.

Personal Services	\$ 125,000
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Turnover - Personal Services - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services	(\$ 128,640)
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Work Incentive (WIN) Program - A portion of the funds removed from the Department of Labor are transferred to this grant account to meet federal WIN program requirements.

Work Incentive Program	\$ 13,600
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Family Planning - Funding is transferred from the Personal Services account to a proposed new grant account. It is intended that this funding be matched with federal Title XX funds to develop innovative family planning programs in the community.

Personal Services	(\$ 20,000)
Family Planning Services	20,000
Net Change	0

Shelter Services or Victims of Household Abuse - Funding is provided to expand the number of shelters assisted from 4 to 6. It should be noted that SA 79-87 provides additional funding for this program; refer to the section entitled Acts Funded from FAC Account for this agency for more detailed information.

Shelter Services for Victims of Household Abuse	\$ 75,000
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Child Day Care - Funding is provided for the annualized costs of 5 new centers supported in fiscal 1978-79, for inflation, and for annual increments to day care center employees effective July 1, 1979.

Grant Payments-Other Than Towns - Child Day Care	\$ 170,000
Grant Payments to Towns - Child Day Care	255,000
Total	\$ 425,000

Innovative Day Care - Funding appropriated in 1978-79 for the support of innovative day care programs is transferred to the Office of Child Day Care. PA 78-78 authorizes the Office to administer these funds, but passage of this act occurred after finalization of the Appropriations Act.

Innovative Day Care Program	(\$ 100,000)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Child-Support Enforcement - Funding is provided for 23 positions to expand the Child Support Program, which collects child support from absent fathers, and to restore funding for outside legal fees for the costs of paternity actions which was inadvertently omitted from the Governor's recommended budget. The additional positions of investigators and other support staff are 75% federally-reimbursable. An additional \$200,000 in revenue from increased collections from absent fathers is anticipated as a result of this expanded effort.

Personal Services	\$ 279,000
Other Expenses	187,000
Total	466,000

196 - Welfare

Neighborhood Health Clinics and Vans - Current level funding of \$65,000 for operation of neighborhood health vans in Meriden (\$30,000) and Waterbury (\$35,000), and \$35,000 for operation of a neighborhood health clinic in Bridgeport is removed from the Human Resource Development grants and placed within separate grant accounts. In addition, \$40,000 is provided to continue support of the neighborhood health clinic in New Haven; SA 78-80 provided funding of \$40,000 for this clinic in 1978-79 from the account for 1978 Acts Funded from FAC.

Grant Payments-Other Than Towns -	
Human Resources Development (70,000)
Human Resources Development	
Neighborhood Health Clinics	
and Vans	70,000
Grant Payments to Towns -	
Human Resources Development (30,000)
Human Resources Development	
Neighborhood Health Clinics	
and Vans	70,000
Net Cost	40,000

Hispanic Programs - Funding included within the Human Resources Development Grants for programs to assist in job training and educational opportunities for Hispanic young people is removed and placed within a separate grant account to clarify legislative intent concerning the funding level of these programs.

Grant Payments-Other Than Towns -	
Human Resources Development (60,000)
Human Resources Development	
Hispanic Programs	60,000
Grant Payments to Towns -	
Human Resources Development (240,000)
Human Resources Development	
Hispanic Programs	240,000
Net Cost	0

Human Resources Development Grants - Funding is provided for increased costs due to inflation and salary increases.

Grant Payments-Other Than Towns	
Human Resources Development	200,000

Salary Increases for Day Care Workers - Funding is provided, over and above the one-step increase in grade effective July 1, 1979 included in the Governor's Recommended Budget, for an additional one-step increase to employees in state-funded day care centers effective January 1, 1980.

Grant Payments-Other Than Towns	
Child Day Care	70,667
Grant Payments to Towns -	
Child Day Care	44,333
Total	115,000

Support of Day Care Center - Funds are provided to replace declining federal Community Development Act funding which has supported the local share of costs at the Waller Day Care Center in New London.

Other Current Expenses	40,000
Total Legislative Changes	\$ 861,000

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 506 An Act Concerning the Establishment of a Program for Shelter Services for Victims of Household Abuse - This act authorizes the continuance of the existing program of shelter services to victims of household abuse within the Department of Human Resources (formerly Social Services). In addition, the act appropriates \$50,000 to expand this program of grants for establishing and operating such shelters. Effective Date, July 1, 1979 (Acct. #079-01)	\$ 50,000
PA 523 An Act Establishing a Personal Care Assistance Pilot Program for the Handicapped - This act requires the Commissioner of Human Resources to develop and implement a personal care assistance pilot program for employed or employable persons with severe physical handicaps. The program is to consist of subsidies of up to \$4,000 per year to individuals with severe physical handicaps and whose annual income is \$18,000 or less; subsidies must be matched by cash or in-kind contributions by the recipient of the subsidy. The Commissioner is required to adopt regulations implementing the program. In addition, this legislation eliminates the current program of State Assistance to Quadreplegics and Totally Incapacitated Persons administered by the Department of Income Maintenance, and provides for the transfer of the \$15,000 Department of Income Maintenance appropriation for this program, through Finance Advisory Committee (FAC) action, to the Department of Human Resources for the Personal Care Assistance Pilot Program. This act appropriates an additional sum of \$35,000 to the Department of Human Resources to operate this program, for total funding in fiscal 1979-80 of \$50,000. These funds are to be used for a part-time staff person in the Department to administer the program, and for subsidies to eligible individuals. Effective Date, July 1, 1979 (Acct. #079-02)	\$ 35,000

¹Under the provisions of PA 79-610 (Section 38), the program of Promotion of Employment of the Handicapped is transferred, effective July 1, 1979, from the Department of Human Resources to the Department of Labor.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³It is estimated that a total of \$34.3 million in federal reimbursement will be received by the Department in 1979-80 and deposited in the General Fund as revenue. The three major sources of revenue are detailed below.

It is estimated that the General Fund will receive \$28 million as revenue 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 on behalf of current or potential welfare recipients. In fiscal 1979-80, it is estimated that the federal government will provide a total of \$39,643,250 (the maximum of \$36,739,250 under the current allocation ceiling, plus an anticipated \$2,904,000 for day care under the provisions of PL 95-600) for an estimated \$51,588,690 in eligible spending statewide. An additional \$9,412,407 in eligible state spending, in excess of the federally imposed ceiling, will not be matched unless the ceiling is increased by the Congress.

Of the \$39,643,250 Title XX allocation to be received by the state, \$28,000,000 is earmarked as General Fund revenue, ³\$4,955,494 is intended for pass-through to participating municipalities, \$6,666,986 is intended for pass-through to private agencies through contracts for services with the Department, and \$1,020,770 is intended to carry out or expand state agency programs.

Approximately \$7,042,700 of the Department's own 1979-80 General Fund appropriation is for services eligible for federal reimbursement, in most instances at 75%, under Title XX. Eligible services include counseling, day care, day and residential treatment, foster care, home management, shelter and protective services. It should be noted, however, that maximum reimbursement may not be received on this amount due to federal capping provisions detailed above.

The Department also anticipates an estimated \$4,448,260 in revenue as reimbursement for the state's participation in the Child Support Program under Title IV-D of the Social Security Act. Under this program, the state provides child support enforcement services for public assistance recipients and others who apply for these services.

It is also anticipated that the Department will receive an estimated \$1,840,600 as reimbursement for its participation in the Work Incentive (WIN) program under Title IV-C of the Social Security Act. WIN is designed to provide employment and training services to employable recipients in the Aid to Families with Dependent Children Program. These federal reimbursements include an estimated \$1,598,000 for the Department's administrative expenses and \$242,000 in matching funds for day care services provided for eligible recipients.

⁴Federal contributions anticipated to be received by the Department for expenditure for human resource development programs in fiscal 1979-80 include: from the federal Department of Energy (DOE), \$2,493,400 for weatherization materials, and \$175,100 for technical assistance and training of weatherization workers; from the New England Regional Commission (NERCOM), \$108,852 for administrative costs of winterization projects at the community action agency level; from the Community Services Administration (CSA), \$64,200 for the partial costs of operating the state's Economic Opportunity Office, which operates within the Human Resources Development Bureau; and from the Department of Health, Education and Welfare, \$250,000 for Hispanic Programs. In addition, the Department anticipates the receipt of \$1,260,919 under Title XX of the Social Security Act, including \$1,135,480 for grants to legal services agencies for representation of Title XX-eligible individuals in civil matters, and \$125,439 for training programs for Title XX service providers.

Federal contributions anticipated in the area of child day care include: \$2,356,750 in Title XX Supplemental Day Care funds, \$1,006,723 in Model Cities Day Care funds and \$1,200,000 in day care food reimbursements from the U.S. Department of Agriculture.

⁵Funds appropriated to the Department of Correction in fiscal 1978-79 for Legal Services to Prisoners were transferred, with Finance Advisory Committee (FAC) approval, to the Department of Social Services (now Human Resources) 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 1979-80.

⁶The Fuel Cost Assistance Program for which \$300,000 was appropriated within an Other Current Expense account in fiscal 1978-79, is incorporated within the Department's Other Expense appropriation for the Human Resource Development function in fiscal 1979-80, at a level of \$350,000.

⁷Funding for the Protection of the Elderly Program has been incorporated within the Social Services-Title XX function for fiscal 1979-80.

⁸Funding for Shelter Services for Victims of Household Abuse is incorporated in a Grant Payments-Other Than Towns account of the same title beginning in fiscal 1978-79. Refer also to the write-up for PA 79-506 in the section titled Acts Funded From FAC Account for this agency, for information on additional funding for this program in fiscal 1979-80.

⁹Funding for the New Haven Health Clinic is incorporated within the Grant Payments to Towns account titled Human Resources Development-Neighborhood Health Clinics and Vans. Refer to the write-up for Neighborhood Clinics and Vans in the section titled "Legislative Changes to the Governor's Recommended Budget" for additional information concerning this program.

OFFICE OF CHILD DAY CARE **6190**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	4	3	3
OPERATING BUDGET						
001 Personal Services ¹	40,976	45,800	43,800	60,016	50,096	50,096
002 Other Expenses	3,685	4,200	4,000	5,650	4,550	4,550
Grant Payments-Other Than Towns	0	0	0	60,000	0	20,000
Grant Payments to Towns	0	0	0	200,000	100,000	80,000
999 Agency Total - General Fund	44,661	50,000	47,800	325,666	154,646	154,646
BUDGET BY FUNCTION						
Planning	3/0	3/0	3/0	4/0	3/0	3/0
Personal Services	40,976	45,800	43,800	60,016	50,096	50,096
Other Expenses	3,685	4,200	4,000	5,650	4,550	4,550
Total - General Fund	44,661	50,000	47,800	65,666	54,646	54,646
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Innovative Day Care Program	0	0	0	60,000	0	20,000
GRANT PAYMENTS TO TOWNS						
701 Innovative Day Care Program	0	0	0	200,000	100,000	80,000
Agency Grand Total	44,661	50,000	47,800	325,666	154,646	154,646

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Innovative Day Care - Funding appropriated in fiscal 1978-79 to the Department of Community Affairs for programs of innovative child day care is transferred to the Office of Child Day Care, since PA 78-78 allows the office to administer this program directly.

Innovative Day Care Program \$ 100,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Innovative Day Care - A portion of the appropriation for this program is transferred to a Grant Payments-Other Than Towns account of the same title in anticipation of grant awards to non-municipal agencies.

Grant Payments to Towns -
Innovative Day Care Program (\$ 20,000)
Grant Payments-Other Than Towns -
Innovative Day Care Program 20,000
Net Change \$ 0

**ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS****Appropriation**

SA 91 An Act Concerning State Grants for Additional Day Care Centers - This act appropriates funds to the Office of Child Day Care to be used for a grant to support the development of an additional day care center. Effective Date, July 1, 1979 (Acct. #079-01)

\$25,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

DEPARTMENT OF INCOME MAINTENANCE **6200**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,355	1,355	1,394	1,646	1,422	1,471
Others Equated to Full-Time	6	84	79	94	94	94
Other Funds						
Permanent Full-Time	96	34	34	96	96	96
Others Equated to Full-Time	161	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	14,998,464	13,881,375	16,137,983	19,564,928	17,215,100	17,705,100
002 Other Expenses	5,883,734	8,634,600	8,693,304	12,130,274	9,127,970	9,127,970
005 Equipment	10,237	0	662	0	0	0
Grant Payments-Other Than Towns	402,407,052	450,938,130	473,023,870	512,748,320	509,607,638	509,012,890
Grant Payments to Towns	22,729,292	26,980,000	26,800,000	30,700,000	28,252,828	28,252,828
Other Funding Acts-Prior Years	105,304	0	0	0	0	0
999 Agency Total - General Fund ²	446,134,083	500,434,105	524,655,819	575,143,522	564,203,536	564,098,788
Additional Funds Available						
Federal Contributions ³	1,536,302	1,602,508	1,345,457	234,000	234,000	500,000
Agency Grand Total	447,670,385	502,036,613	526,001,276	575,377,522	564,437,536	564,598,788
BUDGET BY FUNCTION						
Administration	348/96	350/0	375/0	475/96	389/96	432/96
Personal Services	4,502,840	2,668,401	4,793,692	6,292,427	5,253,305	5,683,305
Other Expenses	2,878,669	3,837,500	4,092,195	6,361,675	4,127,970	4,127,970
Total - General Fund	7,381,509	6,505,901	8,885,887	12,654,102	9,381,275	9,811,275
Federal Contributions	47,065	1,002,508	700,715	0	0	0
Total - All Funds	7,428,574	7,508,409	9,586,602	12,654,102	9,381,275	9,811,275
Income Maintenance	786/0	787/34	801/34	951/0	815/0	815/0
Personal Services	8,362,321	8,756,944	8,846,403	10,989,061	9,655,111	9,655,111
Other Expenses	1,595,035	1,925,000	1,729,009	2,528,847	1,900,000	1,900,000
Total - General Fund	9,957,356	10,681,944	10,575,412	13,517,908	11,555,111	11,555,111
Federal Contributions	956,255	0	301,793	0	0	0
Total - All Funds	10,913,611	10,681,944	10,877,205	13,517,908	11,555,111	11,555,111
Medicaid Management Information System	26/0	23/0	23/0	23/0	23/0	29/0
Personal Services	243,916	389,492	301,489	370,228	368,228	428,228
Other Expenses	285,238	1,072,100	1,072,100	1,298,694	1,200,000	1,200,000
Total - General Fund	529,154	1,461,592	1,373,589	1,668,922	1,568,228	1,628,228
Food Stamps	195/0	195/0	195/0	197/0	195/0	195/0
Personal Service	1,889,387	2,066,538	2,196,399	2,312,512	2,291,106	2,291,106
Other Expenses	1,124,792	1,800,000	1,800,000	1,941,058	1,900,000	1,900,000
Total - General Fund	3,014,179	3,866,538	3,996,399	4,253,570	4,191,106	4,191,106
Less: Turnover - Personal Services	0	0	0	- 399,300	- 352,650	- 352,650
GRANT PAYMENTS- OTHER THAN TOWNS						
602 Medicaid - State Share	100,815,915	121,805,039	130,148,130	141,829,911	134,308,130	134,558,130
Federal Share	120,582,784	127,843,091	141,500,000	142,150,307	157,400,000	157,650,000
Total - General Fund	221,398,699	249,648,130	271,648,130	283,980,218	291,708,130	292,208,130
603 Aid to Families With Dependent Children - State Share	81,315,860	96,922,634	94,344,221	106,427,044	96,355,465	94,105,860
Federal Share	70,605,867	77,048,566	78,000,000	89,127,164	91,743,745	89,494,140
Total - General Fund	151,921,727	173,971,200	172,344,221	195,554,208	188,099,210	183,600,000
605 Day Care Program	4,622,502	5,200,000	5,099,597	6,810,000	5,730,000	5,730,000
606 Aid to Families With Dependent Children - Unemployed Father						
State Share	2,497,415	2,885,260	2,391,690	3,144,203	2,810,193	2,621,569
Federal Share	2,150,617	2,557,940	2,100,000	2,788,255	2,788,255	2,599,631
Total - General Fund	4,648,032	5,443,200	4,491,690	5,932,458	5,598,448	5,221,200

607	Old Age Assistance	5,220,955	5,563,200	6,554,524	6,951,924	6,490,302	7,585,200
608	Aid to the Blind	98,035	101,000	101,000	124,932	114,880	115,560
609	Aid to the Disabled	6,643,197	6,900,000	8,093,763	8,371,428	7,863,668	9,150,000
611	Connecticut Assistance and Medical Aid Program for the Disabled	2,698,983	2,876,400	2,955,945	2,788,152	2,768,000	3,187,800
612	Adjustment of Recoveries	168,568	200,000	200,000	200,000	200,000	200,000
613	State Assistance for Quadreplegics & Totally Incapacitated Persons ⁴	10,454	35,000	35,000	35,000	35,000	15,000
614	Emergency Energy Assistance						
	State Share	2,306,413	500,000	750,000	1,000,000	500,000	1,000,000
	Federal Share	555,626	500,000	750,000	1,000,000	500,000	1,000,000
	Total - General Fund	2,862,039	1,000,000	1,500,000	2,000,000	1,000,000	2,000,000
615	Emergency Food Relief	292,903	0	0	0	0	0
616	Special Needs - AFDC Children						
	State Share	910,479	0	0	0	0	0
	Federal Share	910,479	0	0	0	0	0
	Total - General Fund	1,820,958	0	0	0	0	0
	Assistance to Refugees						
	Federal Contributions	532,982	600,000	342,949	234,000	234,000	500,000
GRANT PAYMENTS TO TOWNS							
701	Assistance to Towns for Welfare Purposes	22,729,292	26,980,000	26,800,000	30,700,000	28,252,828	28,252,828
OTHER FUNDING ACTS- PRIOR YEARS							
077-02	Use of General Assistance Payments to Aid a Work Experience Program, SA 77-84	105,304	0	0	0	0	0
EQUIPMENT							
		10,237	0	662	0	0	0
Agency Grand Total		447,670,385	502,036,613	526,001,276	575,377,522	564,437,536	564,598,788

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

Pick-up of CETA and New Positions - Funds are provided for a total of 67 new positions, the majority of which were funded through CETA in fiscal 1978-79.

Personal Services \$ 578,105

Turnover - Personal Services - A reduction is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 352,650)

Fringe Benefits and Overhead Costs - Funds are removed for payments to the Department of Health Services for the costs of fringe benefits and overhead for certain Health Services staff. In past years, such payments guaranteed federal reimbursement for the full cost of Health Services staff who survey long-term care facilities for compliance with Medicaid regulations. However, such payments are no longer required to insure Medicaid reimbursement; rather, fringe benefits and overhead are included in the Department of Income Maintenance submissions for Medicaid reimbursement.

Other Expenses (\$ 230,744)

Leased Space - Funding is provided to cover the cost of leased space formerly occupied by the Department of Children and Youth Services.

Other Expenses \$ 135,656

Audits of Nursing Homes - Funds are provided for increased rates to be paid for outside audits of nursing homes.

Other Expenses \$ 100,000

202 - Welfare

Annualization of Caseload and Costs - Funding is provided for the annualization of 1978-79 caseload in various assistance programs.

Medicaid	\$ 1,500,000
Aid to Families with Dependent Children	3,175,779
Old Age Assistance	272,900
Aid to the Disabled	153,920
Connecticut Assistance and Medical Aid Program for the Disabled	(227,700)
Day Care	251,001
General Assistance	1,345,373
Total	\$ 6,471,273

Medical Rate Increases - Funds are provided in anticipation of rate increases to medical providers as follows: \$5,991,488 for rate increases averaging 9% to hospitals, and \$12,568,512 for rate increases averaging 9% to long-term care facilities.

Medicaid	\$18,560,000
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Public Assistance Benefit Increases - Funding is provided to increase the standards of assistance for adults and for families by 5% for all components of the standard, including shelter, effective July 1, 1979.

Aid to Families with Dependent Children	\$ 9,900,000
Aid to Families with Dependent Children - Unemployed Father	250,000
Old Age Assistance	208,000
Aid to the Blind	5,000
Aid to the Disabled	291,000
Connecticut Assistance and Medical Aid Program for the Disabled	77,000
Total	\$10,731,000

Increased Caseload in AFDC - Funding is provided for anticipated increased caseload in the Aid to Families with Dependent Children program, and in the day care program as a result of new cases eligible to receive supplemental assistance.

Aid to Families with Dependent Children	\$ 3,175,779
Day Care	100,100
Total	\$ 3,275,879

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Medicaid Management Information System (MMIS) - Funding is provided for 3 new positions to be established before the end of in fiscal 1978-79, and for 3 additional positions in fiscal 1979-80, for the MMIS. These positions are required to insure implementation of the MMIS effort and certification of the system by the federal government at the earliest possible date.

Personal Services	\$ 60,000
Federal Reimbursement	45,000
Net State Cost	15,000

Fraud and Abuse - Additional funding is provided to re-establish the 9-person Medicaid Fraud and Abuse Unit, replacing CETA funding which terminated in fiscal 1978-79.

Personal Services	90,000
Federal Reimbursement	67,500
Net State Cost	22,500

Medical Redeterminations - Funding is provided for 34 positions to carry out annual Medicaid redeterminations, in order to insure compliance with federal requirements. Previously, this effort has been carried out, to a lesser degree, by CETA staff, for which funding has terminated in fiscal 1978-79.

Personal Services	340,000
Federal Reimbursement	170,000
Net State Cost	170,000

Medicaid - Funding is included to reflect the medical costs of newly eligible caseload resulting from the 5% increase in the family and adult standards of assistance, as provided for in SA 79-23 (Sec. 9), including medical only cases.

Medicaid	500,000
Federal Reimbursement	250,000
Net State Cost	250,000

→ Item
omitted 39/34

Aid to Families with Dependent Children - Funding is reduced for this program to reflect a downward revision in the anticipated average monthly cost per case, from \$348.33 to \$340, including an adjustment for the 5% increase in the total family standard of assistance, as provided for in SA 79-23 (Sec. 9a), effective July 1, 1979. The anticipated average monthly caseload of 45,000 cases remains the same.

Aid to Families with Dependent Children	(4,499,210)
Federal Reimbursement	(2,249,605)
Net State Cost	(2,249,605)

Aid to Families with Dependent Children - Unemployed Father - Funding is reduced for this program to reflect a downward revision in the anticipated average monthly caseload, from 1,150 to 950. Partially offsetting this reduction is an increase in the anticipated average monthly cost per case, from \$444.32 to \$458, including an adjustment for the 5% increase in the total family standard of assistance, as provided for in SA 79-23 (Sec. 9a), effective July 1, 1979.

Aid to Families with Dependent Children - Unemployed Father	(377,248)
Federal Reimbursement	(188,624)
Net State Cost	(188,624)

Old Age Assistance - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case, from \$128.93 to \$147, including an adjustment for the 5% increase in the total adult standard of assistance, as provided for in SA 79-23 (Sec. 9b), effective July 1, 1979. In addition, an upward revision is made in the anticipated average monthly caseload, from 4,195 to 4,300.

Old Age Assistance	1,094,898
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Aid to the Blind - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case, from \$98.69 to \$107, including an adjustment for the 5% increase in the total adult standard of assistance, as provided for in SA 79-23 (Sec. 9b), effective July 1, 1979. Partially offsetting this increase is a reduction in the anticipated average monthly caseload, from 97 to 90.

Aid to the Blind	680
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Aid to the Disabled - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case, from \$111.07 to \$125, including an adjustment for the 5% increase in the total adult standard of assistance, as provided for in SA 79-23 (Sec. 9b), effective July 1, 1979. In addition, an upward revision is made in the anticipated average monthly caseload, from 5,900 to 6,100.

Aid to the Disabled	1,286,332
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Connecticut Assistance and Medical Aid Program for the Disabled - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case, from \$200.58 to \$231, including an adjustment for the 5% increase in the total adult standard of assistance approved in SA 79-23 (Sec. 9b), effective July 1, 1979. The anticipated average monthly caseload of 1,150 remains the same.

Connecticut Assistance and Medical Aid Program for the Disabled	419,800
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Assistance to Quadreplegics - Funding is reduced to more accurately reflect current spending levels.⁴

State Assistance for Quadreplegics and Totally Incapacitated Persons	(20,000)
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204 - Welfare

Emergency Energy Assistance - Additional funding is provided to more accurately reflect the actual 1977-78 level of expenditure for this program. Included is the sum of \$50,000 to re-establish eligibility for such assistance to families who are eligible to receive, but who are not receiving, Aid to Families With Dependent Children or General Assistance as mandated by PA 79-524. In fiscal 1977-78, the Emergency Energy Assistance program covered such individuals; in fiscal 1978-79, coverage of such individuals was not provided for in PA 78-192.

Emergency Energy Assistance	1,000,000
Federal Reimbursement	500,000
Net State Cost	500,000

Total Legislative Changes	(\$ 104,748)
Federal Reimbursement	(1,405,729)
Net State Cost	\$ 1,300,981

*FAC Act -
PA 79-517 \$35,000
DAC Fair Housing
Amended P.W.B. Dec.*

¹The Personal Services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is anticipated that a total of \$261.8 million in federal reimbursements will be received by the Department in fiscal 1979-80 and deposited to the General Fund as revenue. Of this amount, \$250.7 million is anticipated as the federal share of the Department's Public Assistance Grant expenditures; these amounts are detailed by grant account on the lines titled "Federal Share" in the Grant Payments - Other Than Towns section above.

In addition, approximately \$7,556,000 of the Department's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include day care, home management, and transportation 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 Human Resources for more detailed information.

³Federal contributions are received under the Migration and Refugee Assistance Act of 1962 (PL 87-510), and under the Indochina Migration and Refugee Assistance Act of 1975 (PL 94-23, as amended); these funds are used for public assistance to refugees from Cuba, Cambodia, Vietnam and Laos.

⁴It should be noted that PA 79-523 repeals the statutory authority for this program. In addition, this act provides for the transfer, by Finance Advisory Committee action, of the sum appropriated for this program in fiscal 1979-80 to the Department of Human Resources, to be used to partially fund a pilot program for Personal Care Assistance for the Handicapped. Refer to the section for Acts Funded From FAC Account, in the write-up for the Department of Human Resources for more detailed information on the provisions of this legislation.

SOLDIERS, SAILORS, AND MARINES FUND 6301

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	19	19	19	19	19	19
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
5015 -						
001 Personal Services ¹	201,944	211,500	223,368	247,397	232,000	234,000
002 Other Expenses	79,558	82,000	84,500	92,508	85,000	87,000
005 Equipment	2,765	2,500	2,500	3,500	3,000	3,000
021 Award Payments to Veterans	1,654,868	1,850,000	1,328,592	1,875,000	1,875,000	1,553,347
999 Agency Total - Soldiers, Sailors and Marines Fund ²	1,939,135	2,146,000	1,638,960	2,218,405	2,195,000	1,877,347

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Personal Services - Funds are reduced to reflect excess estimated expenditures in the base 1978-79 year.

Personal Services (\$ 15,724)

Personal Services - Funding is provided for the annualized cost of 1978-79 annual increments and of reevaluations resulting from collective bargaining, and for 1979-80 annual increments.

Personal Services \$ 11,791

Amortization of Losses on Sale of Securities - Funds are added to cover the 1979-80 cost, to the interest earnings of the fund, for amortization of losses resulting from sales of securities in which the fund was invested.³

Award Payments to Veterans \$ 321,653

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Full-time Positions - Funding is provided to more accurately reflect the reclassification and annual increment requirements of the agency.

Personal Services \$ 2,000

Other Expenses - Funds are provided to more accurately reflect the cost of employee fringe benefits to be reimbursed to various General Fund Comptroller's accounts.

Other Expenses 2,000

Amortization of Losses on Sale of Securities - Funding which is included in the Award Payments to Veterans account for the costs of amortizing losses from sale of securities is removed, since such charges are already reflected in the revenue schedule. It is anticipated that the sum of \$450,000 will be charged directly against the interest earnings of the fund for this purpose in 1979-80.³

Award Payments to Veterans (321,653)

Total Legislative Changes (\$ 317,653)

¹The Personal Services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be absorbed within the agency's 1979-80 interest income or, if necessary, provided from the General Fund as authorized in Section 27-138 of the General Statutes, through Finance Advisory Committee (FAC) action.

²The 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 May 31, 1979, is \$39,908,030. 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 1979-80, \$219,000 is appropriated to the Veterans Home and Hospital, bringing total appropriations from this fund to \$2,096,347, while the net interest income estimated to be available for expenditure in fiscal 1979-80 is \$2,000,000. The difference of \$96,347 between estimated expenditure and net income may be made up by any unspent 1978-79 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 in Section 27-138 of the General Statutes, through Finance Advisory Committee action.

³It should be noted that the Appropriation Act for 1979-80 changes the manner in which the amortized losses from the sale of investments are reflected. In their Report on State Treasurer, Fiscal Year Ended June 30, 1976, the Auditors of Public Accounts recommended that the losses of trust funds (which are amortized over a period of 10 years) be charged against the interest income of the funds, so that the principal would not be reduced. Since it was anticipated that this would create some problems for certain agencies which utilize this income, this recommendation was not implemented until the 1978-79 fiscal year. In 1978-79, \$404,003 in amortized losses from the sale of investments of the Soldiers, Sailors and Marines Fund is reflected in the Other Current Expenses account titled Award Payments to Veterans. In 1979-80, funding for the amortized losses has been removed completely from the Awards Payments to Veterans account. Instead, the estimated gross income of the fund of \$2,450,000 has been reduced by \$450,000, the 1979-80 estimated amortized losses, to provide a net estimate of the income of the fund available for expenditure of \$2,000,000. See also the separate write-up for the Soldiers, Sailors and Marines Fund in the schedule of Revenue for Other Appropriated Funds.

DEPARTMENT OF EDUCATION **7001**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,383	1,466	1,466	1,719	1,531	1,505
Others Equated to Full-Time	79	124	129	179	154	154
Other Funds						
Permanent Full-Time	668	635	694	681	708	708
Others Equated to Full-Time	1	13	1	1	1	1
OPERATING BUDGET						
001 Personal Services ¹	19,728,382	22,480,500	22,329,243	26,551,780	23,297,500	23,007,500
002 Other Expenses	3,439,437	4,298,000	4,212,000	8,993,700	6,125,000	5,742,300
Other Current Expenses	0	0	0	0	50,000	70,000
005 Equipment	714,178	940,000	920,000	2,535,140	714,000	686,000
Grant Payments-Other Than Towns	4,893,908	7,639,000	7,384,953	10,350,000	8,171,000	6,547,500
Grant Payments to Towns	268,313,651	290,650,000	295,025,586	351,820,000	330,485,000	333,345,000
Other Funding Acts-Prior Years	50,000	524,000	524,000	0	0	0
999 Agency Total - General Fund ²	297,139,556	326,531,500	330,395,782	400,250,620	368,842,500	369,398,300
Additional Funds Available						
Federal Contributions ³	77,260,455	81,475,068	89,349,078	100,101,403	100,100,000	100,100,000
Education Extension Fund ⁴	343,652	0	0	0	0	0
Vocational Education Production Activities Fund ⁵	1,260,223	1,605,000	1,300,000	1,300,000	1,300,000	1,300,000
Private Contributions	16,987	0	0	0	0	0
Bond Funds ⁶	24,291,623	32,813,603	32,719,768	11,849,281	11,849,281	11,849,281
Agency Grand Total	400,312,496	442,425,171	453,764,628	513,501,304	482,091,781	482,647,581
BUDGET BY FUNCTION						
Internal Management	62/41	61/36	62/41	72/41	62/41	62/41
Personal Services	656,484	760,000	756,217	933,507	787,000	787,000
Other Expenses	271,068	311,000	296,500	417,000	368,500	337,300
Total - General Fund	927,552	1,071,000	1,052,717	1,350,507	1,155,500	1,124,300
Administrative Services	40/53	40/49	40/58	57/53	40/58	40/58
Personal Services	584,090	619,000	619,571	980,222	615,500	615,500
Other Expenses	160,519	265,000	275,800	921,800	568,500	526,825
Total - General Fund	744,609	884,000	895,371	1,902,022	1,184,000	1,142,325
Federal Contributions	1,213,429	1,265,205	1,430,038	1,275,318	1,275,000	1,275,000
Total - All Funds	1,958,038	2,149,205	2,325,409	3,177,340	2,459,000	2,417,325
Instructional Services	48/37	51/36	52/39	62/37	55/39	55/39
Personal Services	913,558	972,000	1,026,159	1,299,260	956,500	956,500
Other Expenses	157,824	120,000	109,500	590,100	400,000	376,900
Total - General Fund	1,071,382	1,092,000	1,135,659	1,889,360	1,356,500	1,333,400
Federal Contributions	1,767,491	1,191,291	1,950,099	2,746,925	2,747,000	2,747,000
Total - All Funds	2,838,873	2,283,291	3,085,758	4,636,285	4,103,500	4,080,400
Vocational Education - Central Services	28/50	31/35	32/52	51/43	32/52	32/52
Personal Services	545,355	583,000	584,280	1,031,676	637,000	637,000
Other Expenses	129,734	167,000	163,650	179,300	187,000	176,400
Total - General Fund	675,089	750,000	747,930	1,210,976	824,000	813,400
Federal Contributions	1,806,352	1,791,000	1,770,549	1,859,314	1,859,000	1,859,000
Total - All Funds	2,481,441	2,541,000	2,518,479	3,070,290	2,683,000	2,672,400
Vocational Education - Schools and Satellites	1091/95	1168/94	1166/99	1358/89	1228/100	1231/100
Personal Services	15,873,460	18,730,500	18,163,931	21,198,528	19,852,500	19,852,500
Other Expenses	2,484,336	3,188,000	3,124,450	6,516,000	4,311,000	4,044,875
022 Minority Outreach Recruitment	0	0	0	0	50,000	40,000
021 Enfield Satellite Vocational Technical School	0	0	0	0	0	30,000
Total - General Fund	18,357,796	21,918,500	21,288,381	27,714,528	24,213,500	23,967,375
Federal Contributions	1,315,486	1,160,400	1,371,593	1,373,193	1,373,000	1,373,000
Vocational Education Production Activities Fund	1,260,223	1,600,000	1,300,000	1,300,000	1,300,000	1,300,000
Education Extension Fund	340,391	0	0	0	0	0
Total - All Funds	21,273,896	24,678,900	23,959,974	30,387,721	26,886,500	26,640,375

208 - Education, Museums, Libraries

	Mystic Oral School	114/14	115/14	114/14	119/14	114/14	85/14
	Personal Services	1,155,435	1,376,000	1,179,085	1,448,587	1,386,000	1,096,000
	Other Expenses	235,956	247,000	242,100	369,500	290,000	280,000
	Total - General Fund	1,391,391	1,623,000	1,421,185	1,818,087	1,676,000	1,376,000
	Vocational Rehabilitation	0/378	0/371	0/391	0/404	0/404	0/404
	Federal Contributions	7,076,760	5,952,800	7,222,000	7,995,625	7,995,000	7,995,000
	Private Contributions	16,987	0	0	0	0	0
	Total - All Funds	7,093,747	5,952,800	7,222,000	7,995,625	7,995,000	7,995,000
	Less: Turnover - Personal Services	0	- 560,000	0	- 340,000	- 937,000	- 937,000
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Vocational Rehabilitation	1,749,332	1,750,000	1,750,000	2,100,000	1,900,000	1,900,000
	Federal Contributions	3,041,134	4,557,920	3,060,000	3,279,000	3,279,000	3,279,000
	Total - All Funds	4,790,466	6,307,920	4,810,000	5,379,000	5,179,000	5,179,000
602	American School for the Deaf	2,200,000	2,400,000	2,400,000	3,170,000	2,400,000	2,600,000
603	Newington Children's Hospital Education Grant	18,576	18,000	16,840	18,400	18,500	18,500
605	Connecticut Educational Telecommunications Corporation	800,000	925,000	925,000	2,000,000	925,000	925,000
606	Special Education Program for Multi-Handicapped or Autistic Children	126,000	0	0	0	0	0
607	Regional Education Services	0	626,000	626,000	680,000	626,000	626,000
608	Omnibus Educational Grants for State Supported Schools	0	1,920,000	1,667,113	2,381,600	2,301,500	478,000
	Adult Correctional Fund Federal Contributions	473,354	408,242	450,333	450,333	450,000	450,000
	Children in Institutions for Neglected and Delinquent Federal Contributions	171,105	138,433	155,274	155,274	155,000	155,000
	Handicapped Children in State Operated & Supported Schools Federal Contributions	1,689,674	1,771,724	1,771,724	1,771,724	1,771,700	1,771,700
	Comprehensive Arts Planning Project Federal Contributions	4,544	10,000	10,000	10,000	10,000	10,000
	GRANT PAYMENTS TO TOWNS						
701	School Building Grant and Interest Subsidy Program Bond Funds	19,714,193	18,350,000	18,150,000	17,260,000	17,260,000	17,000,000
	Total - All Funds	44,005,816	51,163,603	50,869,768	29,109,281	29,109,281	28,849,281
703	Assistance to Towns for Educational Purposes	156,176,869	150,655,000	150,721,460	146,100,000	0	0
704	Vocational Agriculture	1,050,683	1,100,000	1,184,700	1,300,000	1,300,000	1,300,000
706	Educational Programs for Disadvantaged Children Federal Contributions	6,995,943	6,925,000	6,822,345	7,420,000	7,000,000	7,000,000
	Total - All Funds	25,636,637	25,140,841	27,339,431	27,937,086	27,517,000	27,517,000
708	Special Education	45,006,866	48,400,000	52,650,000	55,600,000	59,000,000	60,900,000
709	Transportation of School Children	10,220,945	13,780,000	14,280,000	17,400,000	14,050,000	16,200,000
710	Adult Education	515,000	570,000	540,000	650,000	650,000	600,000
711	Education of Children Residing in Tax Exempt State Property	1,206,094	1,275,000	1,275,000	1,500,000	1,500,000	1,400,000
712	Adult Basic Education Federal Contributions	425,000	525,000	498,750	650,000	525,000	525,000
	Total - All Funds	1,107,493	1,193,000	1,059,471	1,329,314	1,329,300	1,329,300
		1,532,493	1,718,000	1,558,221	1,979,314	1,854,300	1,854,300

Education, Museums, Libraries - 209

713	Health & Welfare Services for Pupils Attending Private Schools	3,703,919	3,900,000	3,888,000	4,000,000	3,900,000	3,900,000
714	Child Nutrition Programs	1,758,728	2,000,000	1,900,000	2,600,000	2,600,000	2,500,000
	Federal Contributions	24,357,988	25,442,495	28,642,928	32,225,276	32,225,300	32,225,300
	Total - All Funds	26,116,716	27,442,495	30,542,928	34,825,276	34,825,300	34,725,300
717	Grants in Lieu of Supervisory Services	151,902	170,000	144,904	0	0	0
718	Improvement of Educational Opportunities of Disadvantaged Children	158,000	200,000	200,000	300,000	200,000	170,000
719	Educational Equalization Grants to Towns	19,939,000	40,000,000	40,000,000	80,000,000	220,000,000	219,350,000
720	Bilingual Education	1,290,509	1,400,000	1,390,427	1,600,000	1,400,000	1,400,000
721	State Grant Commitments for School Construction	0	400,000	400,000	600,000	600,000	600,000
722	Incentive Grants for Career & Vocational Education	0	1,000,000	980,000	1,000,000	500,000	500,000
	School Building Grants - Section 4	0	0	0	2,340,000	0	0
	Educational Remedial Assistance	0	0	0	9,500,000	0	0
	Incentive Grants to Promote Racial Equality	0	0	0	2,000,000	0	0
	Equal Educational Opportunities Federal Contributions	0	0	25,000	0	0	0
	Technical Assistance Bilingual Education Federal Contributions	0	0	7,000	0	0	0
	Language Development Federal Contributions	57,150	37,000	75,609	154,000	154,000	154,000
	Dissemination Capacity Building Project Federal Contributions	0	0	21,500	0	0	0
	Federal Educational Centers & Service-Guidance Counseling & Testing Program Federal Contributions	0	0	250,000	0	0	0
	Educational Amendment Act of 1974 Federal Contributions	3,604,028	3,840,615	3,974,360	3,954,160	3,954,100	3,954,100
	Connecticut Right to Read Federal Contributions	61,532	20,000	35,469	0	0	0
	Educational Improvement for Handicapped Children and MECCA Federal Contributions	3,948,420	7,501,178	7,187,000	12,413,775	12,413,800	12,413,800
	Migratory Workers-Incentive Grants Federal Contributions	862,291	1,294,324	1,313,995	1,330,000	1,330,000	1,330,000
	Comprehensive Employment and Training Act Federal Contributions	3,089,047	1,390,000	2,017,211	2,780,140	2,780,100	2,780,100
	Career Education Federal Contributions	39,570	0	0	0	0	0
	Vocational Education Amendments Federal Contributions	2,614,656	4,179,600	4,675,600	4,077,707	4,078,500	4,078,500
	Indochinese Refugee Children Program Federal Contributions	94,199	0	0	0	0	0
	Vocational Education Act (Work Study) Federal Contributions	0	0	204,652	0	0	0

210 - Education, Museums, Libraries

Gifted and Talented Children Resource Networking Federal Contributions	39,957	42,000	41,000	0	0	0
Trade Readjustment Program Federal Contributions	86,223	0	0	319,652	319,600	319,600
OTHER FUNDING ACTS - PRIOR YEARS						
077-01 Inservice Education for Teachers, SA 77-78	50,000	0	0	0	0	0
078-01 Comprehensive Plan for Elementary and Secondary Education, SA 78-282	0	85,000	85,000	0	0	0
078-02 Transportation for Nonpublic School Children, PA 78-278 ⁷	0	150,000	150,000	0	0	0
078-03 Grant Commitments for School Construction Project Authorized in PA 77-106, SA 78-65	0	25,000	25,000	0	0	0
078-04 Grants for School Transportation, PA 78-272 ⁸	0	122,000	122,000	0	0	0
078-05 Reimbursement for Education for Pupils Residing on State Property, PA 78-311 ⁹	0	52,000	52,000	0	0	0
078-06 Education Evaluation and Remedial Assistance, PA 78-194 ¹⁰	0	90,000	90,000	0	0	0
EQUIPMENT	714,178	940,000	920,000	2,535,140	714,000	686,000
Federal Contributions	95,878	72,000	109,587	83,587	83,600	83,600
Vocational Education						
Production Activities Fund	0	5,000	0	0	0	0
Education Extension Fund	3,261	0	0	0	0	0
Total - All Funds	813,317	1,017,000	1,029,587	2,618,727	797,600	769,600
Agency Grand Total	400,312,496	442,425,171	453,764,628	513,501,304	482,091,781	482,647,581

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Turnover - A reduction of 4% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 937,000)

Minority Outreach Recruitment - Funds are added to implement a Minority Outreach Recruitment and Retention Program in two of the vocational technical schools to be selected by the Department. This program is aimed at expanding access to the vocational technical programs for minorities in urban centers of the state through community outreach guidance and support for remedial services.

Minority Outreach Recruitment \$ 50,000

Gifted and Talented - Funding is included for the General Fund assumption of three positions in the Gifted and Talented program for which federal Comprehensive Employment and Training Act monies are being eliminated.

Personal Services \$ 45,000

Vocational Schools - Sixty-two positions are provided in the vocational-technical schools to allow for an increase of 664 full-time enrollees. In addition, funds are included for utilities, fuel, educational supplies and various items to meet the needs of the existing and expanded facilities.

Personal Services \$ 597,018
Other Expenses 743,400
Total \$ 1,340,418

Educational Programs for Disadvantaged Children - Funds for this purpose are removed from the Omnibus Grant for State Supported Schools in the Grants-to-Other-Than-Towns category, and are transferred to the Educational Programs for Disadvantaged Children Grant in the Grants-to-Towns category. Since according to federal law, such grant payments may only apply to those programs operated by local educational agencies, the reduction made in the Grants-to-Towns account in fiscal 1978-79 has been interpreted by the federal government as a reduction in state maintenance of effort for such program. This interpretation could result in loss of some \$2.0 million in federal funds.

Omnibus Educational Grants
for State Supported Schools (\$ 75,000)
Educational Programs for
Disadvantaged Children 75,000
Total \$ 0

Commitments for School Construction - Funds are included to meet estimated expenditures against known commitments. This program was enacted in 1976 and was designed to change the state's method of funding local projects from bonding to annual General Fund appropriations for the state's portion of such projects.

State Grant Commitments for
School Construction \$ 200,000

Vocational Agriculture - Increased funding is provided in this account to support 50 additional students primarily as a result of the Hartford vocational agriculture center opening in fiscal 1978-79.

Vocational Agriculture \$ 200,000

Special Education - Additional funds are included in this program to accommodate its rapid growth as additional children are identified and served due to policy and law changes.

Special Education \$ 8,100,000

Adult Education - Funds are provided to meet the needs of an estimated 85,000 students, an increase of 5,300.

Adult Education \$ 80,000

Education of Children Residing in Tax-Exempt Property - As a result of PA 78-311, towns began receiving payments for the education of children who reside in state parks and recreational areas; funds for this purpose were provided out of FAC Acts Without Appropriations in 1978. Funds are provided in the existing grant to accommodate 50 such students as a result of this change.

Education of Children
Residing in Tax-Exempt
State Property \$ 173,000

Child Nutrition - Funding is increased in this grant account in order that the state capture an additional \$3.2 million in federal monies.

Child Nutrition \$ 600,000

Grants in Lieu of Supervisory Services - Funds are eliminated for the continuation of this program as such grants provide negligible assistance for overall administrative costs; PA 79-411, "An Act Concerning Supervisory Service by the State Board of Education" implements this measure.

Grants in Lieu of
Supervisory Services (\$ 170,000)

Incentive Grants - Funds are reduced in this program due to fiscal restraints. It should be noted that this program is not mandated.

Incentive Grants for Career
and Vocational Education (\$ 500,000)

Educational Equalization - In order that the state equalize educational opportunity and satisfy the Supreme Court order in Horton vs. Meskill, funds in the amount of \$220,000,000 are provided. This amount includes the existing \$146.1 million transferred from the Average Daily Membership grant, \$40.0 million in the current Guaranteed Tax Base program and \$33.9 million in new funds to meet educational needs in the first year. This recommendation will accommodate the first year needs of the program at a level of at least 55% of the total full funding cost of equalization at the end of five years; full funding has been estimated at \$386.0 million. In addition, no town will receive less than a minimum grant of \$250 per pupil as a result of adoption of this formula. It should be noted that this recommendation provides for future years' allocations on the basis of 66%, 77% and 88% of full funding until the program is totally funded in 1983-84. HB 7544, "An Act Concerning Education Equalization Grants," implements the recommendation of the Governor.

Assistance to Towns for
Educational Purposes (\$146,100,000)
Educational Equalization
Grants to Towns 180,000,000
Net Additional State Cost \$ 33,900,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Mystic Oral School - Funding is reduced to reflect the elimination of 29 jobs due to an enrollment decrease and the closing of one residential facility.

Personal Services (\$ 290,000)
Other Expenses (10,000)
Equipment (14,500)
Total Savings (314,500)

212 - Education, Museums, Libraries

Other Expenses - An overall reduction is made to effect economy, primarily in the category of fees-outside professional services.

Other Expenses (372,700)

Equipment - Funds are removed to effect economy.

Equipment (13,500)

School Buildings - Funds are removed for this program based on past experience.

School Building Grant and Interest Subsidy Program (260,000)

Adult Education - Funds are reduced in this account based on past experience.

Adult Education (50,000)

Children on Tax Exempt State Property - Funds are removed in this category based on past experience.

Education of Children Residing in Tax Exempt State Property (100,000)

Child Nutrition - Funds are removed for this program based on past experience.

Child Nutrition (100,000)

SPHERE - Funding is reduced in this program to effect economy.

Improvement of Educational Opportunities for Disadvantaged Children (30,000)

American School for the Deaf - Additional funds are provided to more accurately reflect the support of actual operating expenses at this institution. It should be stressed that the school administration study the possibility of charging an out-of-state tuition per student based on the actual cost of providing such programming needs.

American School for the Deaf 200,000

Minority Outreach Recruitment - Funds for this program are removed to effect economy.

Minority Outreach Recruitment (10,000)

Omnibus Educational Grants - Funds are removed from the grant account, Omnibus Educational Grants for State Supported Schools, to reflect budgeting of the average daily membership and special education programs within the separate agency budgets of the Department of Corrections and Department of Children and Youth Services. Enactment of PA 79-408, "An Act Concerning State Aid for Special Education and Special Programs" implements this measure.

Omnibus Educational Grants (1,823,500)

Special Education - Additional funds are provided to reflect the actual needs for the equalization of this categorical grant on a phased-in 30-70% sliding scale. Enactment of PA 79-128, "An Act Concerning Equalization of Educational Financing and Equity in Educational Opportunity," implements this change in funding. For further information on this proposal and its future year funding implications, see the section, "Other Significant 1979 Legislation Affecting the Agency's Budget."

Special Education 1,900,000

School Transportation - Additional funds are provided to reflect the actual needs for the equalization of this categorical grant on a phased-in 20-60% sliding scale, such percentage to be increased by 5% for a secondary regional school district, and 10% for K-12 regional school districts. Enactment of PA 79-128, "An Act Concerning Equalization of Educational Financing and Equity in Educational Opportunity," implements this change in funding. For further information on this proposal and its future year funding implications see the section, "Other Significant 1979 Legislation Affecting the Agency's Budget."

Transportation of School Children 2,150,000

Educational Equalization - Funds are removed from this account to reflect the actual first year requirements of the General Aid formula as revised by the Legislature. Enactment of PA 79-128, "An Act Concerning Equalization of Educational Financing and Equity in Educational Opportunity," implements this funding change. For further information on this proposal and its future year funding implications, see the section, "Other Significant 1979 Legislation Affecting the Agency's Budget."

Educational Equalization Grants to Towns (650,000)

Enfield Satellite - Additional funds are provided for three vocational-technical instructors at the Enfield Satellite Vocational Technical School to initiate programs in machine trades, electronics and data processing.

Enfield Satellite Vocational Technical School	30,000
Total Legislative Changes	\$ 555,800

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-Aid to Connecticut Educational Telecommunications Corporation for equipment, FM radio antenna and transmitter at Norwich, and telecommunications facilities at Hartford and Bridgeport, Sec. 2(j)(1), SA 95	\$ 400,000	\$ 0	\$ 2,207,620
American School for the Deaf, West Hartford, roof repairs or replacements, fire escape stair towers, standby generators and replacement of electric supply lines, Sec. 2(j)(2), SA 95	220,000	0	220,000
At the regional vocational-technical schools and satellites			
Replacement and updating shop equipment for trades programs, Sec. 2(j)(3)(A), SA 95	2,000,000	5,000,000	9,235,000
Major roof repairs and replacements, Sec. 2(j)(3)(B), SA 95	1,000,000	1,000,000	2,000,000
Vinal, Middletown, planning and land acquisition for expansion of facilities, Sec. 2(j)(4), SA 95	1,280,000	0	14,194,000
H.C. Wilcox, for a satellite facility in Wallingford, Sec. 103, SA 95 ¹¹	0	225,000	225,000
Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Authorizations To Date
School Construction Grant, PA 79-591	5,000,000	504,000,000	509,000,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
At the regional vocational-technical schools and satellites			
Warner F. Kaynor, Waterbury, an addition for electronics and autobody shop facilities, Sec. 55, SA 95	111,639	550,000	438,361
E.C. Goodwin, New Britain, Sec. 56, SA 95	833,333	1,350,000	516,667
Emmett O'Brien, Ansonia, improvements and additions to existing facilities, Sec. 72, SA 95	1,625,876	2,600,000	974,124
Oliver Wolcott, Torrington, improvements and additions to existing facilities Sec. 73, SA 95	1,431,883	1,750,000	318,117
E.C. Goodwin, New Britain, Sec. 84, SA 95	500,000	750,000	250,000
Horace C. Wilcox, Meriden, Sec. 85, SA 95	466,000	750,000	284,000
Emmett O'Brien, Ansonia, additions to and renovation of existing facilities, Sec. 99, SA 95	566,666	850,000	283,334
Mystic Oral School, renovations of classroom-dormitory building, Sec. 86, SA 95	28,580	140,000	111,420
Mystic Oral School, gymnasium, auditorium and swimming pool, Sec. 87, SA 95	197,490	3,480,000	3,282,510

OTHER SIGNIFICANT 1979 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 79-128, "An Act Concerning Equalization of Educational Financing and Equity in Educational Opportunity," makes funding revisions to four major education grants: the Guaranteed Tax Base (GTB), Average Daily Membership (ADM), Special Education and School Transportation.

Guaranteed Tax Base and Average Daily Membership

In accordance with this act, general state aid to public education is to be distributed on the basis of a town's ability to fund its schools through a revised GTB formula which takes into account three main factors: a town's wealth, its effort to support its schools and its need. In addition, this law requires the elimination of the flat ADM grant, establishes a minimum expenditure requirement per student, insures that no town receive less than \$250 per student and establishes a maximum grant which the state cannot exceed.

The principal change made to the original formula concerns the wealth calculation. Under the new law, a town's wealth will be calculated on the basis of its revenue raising capacity as compared with that of the ninth wealthiest town in the state, rather than that of the 85th percentile town (the 25th wealthiest). In addition, it substitutes a per capita income ratio in place of a median family income ratio. The revised formula further removes the one half population factor from the need portion of the formula, leaving the ADM and one-half Aid to Families with Dependent Children, and calls for the use of an adjusted equalized net grand list in place of simply the equalized net grand list figure. The formula is as follows:

$$\left[\left(\frac{\text{Equal. Net Grand List Population (1975)}}{\text{Per Capita Income (1974)}} \times \frac{\text{Per Capita Income (1974)}}{\text{Highest Town Per Capita Income (1974)}} \right) - \left(\frac{\text{Equal. Net Grand List Population (1975)}}{\text{Per Capita Income (1974)}} \times \frac{\text{Per Capita Income (1974)}}{\text{Highest Town Per Capita Income (1974)}} \right) \right] \times \left[\frac{\text{Net Current Local Ed. Expenditures}}{\text{Equal. Net Grand List}} \times \frac{\text{Per Capita Income (1974)}}{\text{Highest Town Per Capita Income (1974)}} \right] \times \left[\frac{\text{Students} + \frac{1}{2} \text{ AFDC Children}}{\text{Total}} \right]$$

9th

It is anticipated that the fully funded GTB formula will cost the state \$386,000,000. Due to fiscal constraints, however, in the current year, the legislature chose to phase-in the funding of the revised formula over five years, such that in the first year (1979-80), the state will incur \$219,350,000 in expenditures, or 56% of the full funding requirement. This figure includes the incorporation of the ADM grant funded at a level of \$150,721,460 in 1978-79 and the GTB grant of \$40,000,000 in 1978-79; thus, implementation of these provisions in the first year requires an additional \$28,628,540 over 1978-79 expenditures. Continuing the phase-in, the state will appropriate 67% of full funding in 1981; 78% of full funding in 1982; and 89% of full funding in 1983. It is anticipated that based on the current estimates of full funding, the state will be required to increase the GTB appropriation by approximately \$40,000,000 annually until full funding is achieved in 1984.

Special Education

Under this law, the grant program will be equalized on a 30-70% sliding scale, determined by the wealth per capita of a town; this revised formula replaces the original 66 2/3% reimbursement of a town's net special education costs. Based on the adjusted equalized net grand list per capita rankings, the wealthiest town will receive no more than 30% of its net special education costs and the poorest town will receive no more than 70% of its net special education costs. The new funding method will be phased in over five years beginning in 1979-80 such that a town's grant will be phased in from its present percentage reimbursement to a revised percentage based on its percentile ranking on a 30-70% scale in 1984. In addition, regional school districts will be reimbursed on the basis of the wealth of all towns in the district averaged by population.

It should be noted that starting in fiscal year 1981, payments of special education costs will be made during the current year and not as a reimbursement. Current payments will be made based on estimated special education costs submitted to the Department of Education on or before July 1 and revised on or before April 1 of the next year.

It is anticipated that in fiscal 1979-80, special education costs under the new provisions with a hold harmless clause, will cost \$60,900,000. Under the previous statutory provisions, it was estimated that special education costs would approximate \$60,547,000 in 1979-80, or \$352,500 less than required under the new law. No estimates have been calculated of future year costs.

Transportation

This act provides for the equalization of this grant program over five years, on a 20-60% sliding scale according to rank ordering of the wealth per capita of each town. Based on the adjusted equalized net grand list per capita rankings, the wealthiest town in the state will receive no more than 20% of its transportation costs and the poorest town will receive no more than 60% of such costs. The new funding method will be phased in over five years beginning in 1979-80 such that a town's grant will be phased in from its present percentage reimbursement to a revised percentage based on its percentile ranking on a 20-60% scale in 1984. This funding formula replaces the method of funding school transportation enacted under PA 78-272, in which in-town school transportation was reimbursed at a maximum of \$30 per pupil, and out-of-town transportation reimbursed at 50% or \$35 per pupil, the greater of the two.

Under the new provisions, regional school districts will be reimbursed according to the wealth of all towns in the district averaged by the population. Upon calculation of such percentage, it will be increased by 5% for secondary school districts and by 10% for other regional school districts; this formula replaces the provisions of PA 78-272 in which regionals received 55% of such costs.

It is anticipated that in 1979-80, equalization of this grant with a hold harmless provision will cost the state \$16,200,000, or approximately \$777,600 more than the requirements of the previous law. No projections have been made of the subsequent phase-in costs.

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in 1978-79, generate approximately \$452,400 in revenue to the General Fund, primarily from teacher certifications and other fees.

³This agency primarily receives federal funds under the Elementary and Secondary Education Act of 1965, as amended; the Vocational Rehabilitation Act, as amended; the Adult Education Act; the Social Security Act; the National School Lunch Act of 1946, as amended; the Child Nutrition Act of 1966, as amended; the Vocational Education Amendments of 1976, and the Education of the Handicapped Act. See the functional breakdown for use of these funds. It is estimated that approximately \$2,780,100 in federal funds will be received for fiscal 1979-80 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.

⁴The Education Extension Fund, which financed evening classes at the vocational-technical schools was eliminated by PA 78-177. These classes are now funded through the General Fund.

⁵The 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 to purchase further supplies for production.

⁶These bond funds are for school construction grants for projects authorized under the old system (prior to 1976) of bonding for construction grants.

⁷PA 78-278, "An Act Concerning Transportation for Non-Public School Children" was enacted for the purpose of providing reimbursement to school districts which transport students to private schools in contiguous school districts, at a rate of 50% or \$35 per pupil, whichever was less. Under PA 79-128, towns will receive reimbursement on the basis of a phased-in 20-60% sliding scale with no per pupil cap; however, it should be noted that total state expenditures on such children will be capped at \$150,000. Funds for this purpose are included in the Department's School Transportation grant to towns.

⁸For current information on school transportation, see the write-up under the Section "Other Significant 1979 Legislation Affecting the Agency's Budget."

⁹Reimbursement for education of children residing in state parks and recreation was provided following passage of PA 78-311, "An Act Concerning Reimbursement for Education for Pupils Residing on State Property." Such expenditures are now included within the Education of Children Residing in Tax Exempt State Property grant.

¹⁰PA 78-194 contained funds for necessary staff and related expenses within the Department for the development of statewide proficiency examinations. In addition, the act established a new grant to towns beginning in 1979-80 for remedial assistance based on the results of the examinations. As is shown in the agency request \$9,500,000 was requested by the Department for this purpose; however due to fiscal constraints in the 1979-80 year, funds have not been appropriated in this agency budget.

¹¹SA 79-95 amends SA 78-81 (2)(n)(6) to remove "planning" from the original legislation since the Department intends to begin a satellite program by September, 1980, at Lyman Hall High School in Wallingford. Originally, such funds were to be used to hire an architect to prepare plans for the satellite school.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

7101

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	57	58	58	72	54	54
Others Equated to Full-Time	2	1	1	2	10	10
Other Funds						
Permanent Full-Time	51	49	63	52	52	52
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services ¹	629,593	675,500	710,648	912,146	707,100	707,100
002 Other Expenses	43,170	47,050	50,853	83,407	50,100	50,100
005 Equipment	2,997	3,000	500	5,000	4,000	4,000
Grant Payments-Other Than Towns	1,135,299	1,517,000	1,519,548	2,066,000	2,014,800	1,918,400
Grant Payments to Towns	520,012	590,000	665,500	645,000	637,000	735,300
Other Funding Acts-Prior Years	8,651	0	0	0	0	0
999 Agency Total - General Fund ²	2,339,722	2,832,550	2,947,049	3,711,553	3,413,000	3,414,900
Additional Funds Available						
Federal Contributions ³	1,283,469	1,362,000	1,454,074	1,454,000	1,454,000	1,454,000
Private Contributions ⁴	26,552	30,752	19,676	26,500	26,500	26,500
Home Industries Fund ⁵	102,476	294,748	226,328	320,000	320,000	320,000
Agency Grand Total	3,752,219	4,520,050	4,647,127	5,512,053	5,213,500	5,215,400
BUDGET BY FUNCTION						
Administration	17/6	16/6	17/8	18/6	15/6	15/6
Personal Services	171,386	182,000	186,524	209,870	172,910	172,910
Other Expenses	8,326	7,470	9,025	10,577	8,550	8,550
Total - General Fund	179,712	189,470	195,549	220,447	181,460	181,460
Federal Contributions	76,182	57,493	68,259	88,462	88,462	88,462
Private Contributions	2,449	0	0	0	0	0
Total - All Funds	258,343	246,963	263,808	308,909	269,922	269,922
Adult Services	18/1	19/1	18/1	19/1	17/1	17/1
Personal Services	261,027	230,740	221,912	260,064	232,015	232,015
Other Expenses	20,970	20,833	21,500	24,625	21,800	21,800
Total - General Fund	281,997	251,573	243,412	284,689	253,815	253,815
Federal Contributions	16,766	14,440	9,258	18,445	18,445	18,445
Private Contributions	0	5,825	0	0	0	0
Home Industries Fund	0	294,748	0	0	0	0
Total - All Funds	298,763	566,586	252,670	303,134	272,260	272,260
Children's Services	15/1	15/0	15/4	27/1	15/1	15/1
Personal Services	197,180	196,000	216,432	349,203	226,066	226,066
Other Expenses	13,874	15,276	15,525	41,455	15,350	15,350
Total - General Fund	211,054	211,276	231,957	390,658	241,416	241,416
Federal Contributions	6,326	0	28,659	20,000	20,000	20,000
Total - All Funds	217,380	211,276	260,616	410,658	261,416	261,416
Industries and Sales ⁶	7/10	8/9	8/16	8/10	7/10	7/10
Personal Services	0	83,760	85,780	93,009	90,509	90,509
Other Expenses	0	3,471	4,803	6,750	4,400	4,400
Total - General Fund	0	87,231	90,583	99,759	94,909	94,909
Federal Contributions	0	73,092	97,029	98,127	98,127	98,127
Private Contributions	23,969	24,927	19,676	25,000	25,000	25,000
Home Industries Fund	102,476	0	226,328	320,000	320,000	320,000
Total - All Funds	126,445	185,250	433,616	542,886	538,036	538,036
Vocational Rehabilitation	0/33	0/33	0/34	0/34	0/34	0/34
Federal Contributions	1,184,195	1,216,975	1,250,869	1,228,966	1,228,966	1,228,966
Less: Turnover - Personal Services	0	- 17,000	0	0	- 14,400	- 14,400
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Tuition & Services - Residential School Children	126,613	64,000	27,255	64,000	12,800	6,400

Education, Museums, Libraries - 217

603	Equipment, Tools & Materials	11,618	13,000	13,000	15,000	15,000	15,000
604	Supplementary Relief & Services	54,611	60,000	80,000	70,000	70,000	66,000
	Private Contributions	134	0	0	1,500	1,500	1,500
	Total - All Funds	54,745	60,000	80,000	71,500	71,500	67,500
605	Education of Additionally Handicapped Blind Children	784,281	1,179,000	1,219,000	1,651,000	1,651,000	1,591,000
606	Vocational Rehabilitation	149,890	175,000	165,000	225,000	225,000	225,000
607	Education of Preschool Blind Children	8,286	26,000	15,293	26,000	26,000	14,000
608	Home Industries Program	0	0	0	15,000	15,000	1,000
GRANT PAYMENTS TO TOWNS							
701	Services for Persons with Impaired Vision	189,350	195,000	230,000	200,000	200,000	251,000
702	Tuition & Services - Public School Children	327,499	390,000	435,000	440,000	432,000	483,300
703	Transportation	3,163	5,000	500	5,000	5,000	1,000
OTHER FUNDING ACTS - PRIOR YEARS							
077-01	Study Needs of Deaf-Blind Children, SA 77-81	8,651	0	0	0	0	0
	EQUIPMENT	2,997	3,000	500	5,000	4,000	4,000
	Agency Grand Total	3,752,219	4,520,050	4,647,127	5,512,053	5,213,500	5,215,400

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - Two positions, vacant as of October 31, 1978, have been restricted, and are not funded in the 1979-80 budget in the interest of economy.

Personal Services (\$ 18,000)

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 14,400)

Equipment - Funds are included to purchase four braille writers for teaching purposes.

Equipment \$ 800

Equipment, Tools and Materials - Additional funds are provided in this grant account to accommodate an increase of 6 vending stands supervised by the Board.

Equipment, Tools and Materials \$ 2,000

Supplementary Relief and Services - Funding is provided for an increase of 15 cases in the regular monthly assistance relief program.

Supplementary Relief and Services \$ 14,000

Education of the Handicapped Blind Child - Increased funding is included to provide services to an additional 30 students, 29 of whom will attend Oak Hill School for the Blind. This increase in funding will also accommodate the increase in yearly cost up to \$12,000 per student, at such institutions.

Education of Additionally Handicapped Blind Children \$ 472,000

Vocational Rehabilitation - Additional funds are provided to reflect a \$104 increase in the average cost per case for this program, from an estimated \$291 to \$395.

Vocational Rehabilitation \$ 60,000

218 - Education, Museums, Libraries

Preschool Blind Children - Additional funds are provided to reflect an increase of \$357 in the average cost per case for this program, from \$509 to \$866.

Education of Preschool Blind Children	\$ 10,707
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Tuition and Services - Funds are included to provide reimbursements for an additional 20 cases in the public school system as well as accommodate an increase of \$40 in the average cost per case, from \$1,560 to \$1,600.

Tuition and Services - Public School Children	\$ 42,000
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Residential School Children - Funds are reduced in this grant program to reflect an estimated decrease from 10 to 2 children in residence at Oak Hill School for the Blind.

Tuition and Services - Residential School Children	(\$ 51,200)
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Home Industries Program - New funds are included to provide a subsidy in the Home Industries Program as sales do not cover all program costs.

Home Industries Program	\$ 15,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Residential School Children - Funds are reduced in this grant program to reflect an estimated decrease from two children to one child in residence at Oak Hill School for the Blind.

Tuition and Services - Residential School Children	(\$ 6,400)
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Supplementary Relief and Services - Funds for this program are reduced to reflect the anticipated needs based on actual experience.

Supplementary Relief and Services	(4,000)
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Preschool Blind Children - Funds are reduced in this grant program to reflect the anticipated needs based on actual experience.

Education of Preschool Blind Children	(12,000)
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Transportation - Funds are removed to reflect grant needs based on actual experience.

Transportation	(4,000)
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Education of the Handicapped Blind Child - Funds are provided based on a lesser increase in enrollment than was anticipated in the recommended budget. This appropriation level reflects funding for an additional 11 students over the present level of 118 at Oak Hill School for the Blind.

Education of Additionally Handicapped Blind Children	(60,000)
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Services for Persons with Impaired Vision - Funds are added to provide services for an additional 12 children and adjust for an actual higher cost per case to meet a priority request of the agency. This adjustment will allow the Board to serve a total of 167 children at a cost of \$1,503 per case.

Services for Persons with Impaired Vision	51,000
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Tuition and Services - Funds are added to provide reimbursements for an additional 20 cases in the public school system as well as accommodate the actual increase in the cost per case allowing the Board to serve a total of 290 children at a cost per case of \$1,675. This adjustment reflects a high priority request of the agency.

Tuition and Services - Public School Children	51,300
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Home Industries Program - Funds are reduced in order to effect economy.

Home Industries Program	(14,000)
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Total Legislative Changes	\$ 1,900
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1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements to facilities, Sec. 2(i), SA 95	\$400,000	\$ 0	\$400,000

ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 525 An Act Concerning Special Training Programs for Deaf Blind Persons - This act appropriates funds to the Board of Education and Services for the Blind, which will allow the agency to expend up to \$10,000 per year for deaf-blind persons over age 21 for the purpose of sending such persons to specialized training facilities in the state. Effective Date: October 1, 1979. (Acct. #079-01)

In addition, the act appropriates \$6,500 to the agency's Home Industries Program for blind individuals. Effective Date: October 1, 1979. (Acct. #079-02)

\$36,500

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$24,000 of the agency's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The agency's eligible services include 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 Human Resources for more detailed information.

³These 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.

⁴These private contributions are derived from the New Haven County Cotton Fund and the Isabelle and Marion Fuechtwanger Fund.

⁵The 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.

⁶This function was included with Adult Services in previous years.

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

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	13	17	17	22	16	16
Others Equated to Full-Time	3	7	12	13	0	0
Other Funds						
Permanent Full-Time	2	0	2	17	6	6
Others Equated to Full-Time	0	4	2	0	1	1
OPERATING BUDGET						
001 Personal Services ¹	217,956	305,300	314,515	517,972	347,400	347,400
002 Other Expenses	23,890	29,300	33,233	48,836	40,100	40,100
005 Equipment	212	2,700	1,100	7,813	3,000	3,000
Grant Payments-Other Than Towns	15,000	25,000	25,000	97,500	25,500	25,500
999 Agency Total - General Fund²	257,058	362,300	373,848	672,121	416,000	416,000
Additional Funds Available						
Federal Contributions ³	20,234	55,750	21,103	142,300	142,300	26,233
Private Contributions ⁴	0	0	0	10,000	10,000	10,000
Agency Grand Total	277,292	418,050	394,951	824,421	568,300	452,233
BUDGET BY FUNCTION						
Administration	13/2	17/0	17/2	22/17	16/6	16/6
Personal Services	217,956	305,300	314,515	517,972	356,400	356,400
Other Expenses	23,890	29,300	33,233	48,836	40,100	40,100
Total - General Fund	241,846	334,600	347,748	566,808	396,500	396,500
Federal Contributions	20,234	55,750	21,103	142,300	142,300	26,233
Private Contributions	0	0	0	10,000	10,000	10,000
Total - All Funds	262,080	390,350	368,851	719,108	548,800	432,733
Less: Turnover - Personal Services	0	0	0	0	- 9,000	- 9,000
GRANT PAYMENTS- OTHER THAN TOWNS						
602 Telephone Message Relay System for the Deaf	15,000	25,000	25,000	40,000	25,500	25,500
Group Transitional Home	0	0	0	57,500	0	0
EQUIPMENT	212	2,700	1,100	7,813	3,000	3,000
Agency Grand Total	277,292	418,050	394,951	824,421	568,300	452,233

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Elimination of Positions - One position, vacant as of October 30, 1978, has been restricted and is not funded in the 1979-80 budget in the interest of economy.

Personal Services (\$ 11,000)

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 9,000)

Reimbursements - Funds are added to cover an anticipated reduction in reimbursements from publicly funded agencies for interpreting services.

Personal Services \$ 21,200

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$505,033 of the Commission's 1979-80 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, recreational/social development, 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 Human Resources for more detailed information.

It should be noted that some \$27,375 is received in reimbursements and credited to the agency's Personal Services and Other Expenses accounts to be used for additional interpreting services.

³It is estimated that \$26,233 in federal funds will be received for 1979-80 under the Comprehensive Employment and Training Act (CETA). These funds will be made available from the state Labor Department.

⁴The private contributions shown in the requested column for 1979-80 represent a matching grant from Gallaudet College for an adult services program.

COMMISSION ON THE ARTS **7103**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	10	16	16	21	16	17
Others Equated to Full-Time	0	3	1	1	1	1
Other Funds						
Permanent Full-Time	2	0	2	2	2	2
OPERATING BUDGET						
001 Personal Services ¹	125,897	217,973	216,632	316,241	231,500	239,780
002 Other Expenses	62,023	66,627	66,627	133,665	71,100	71,100
005 Equipment	164	500	99	1,000	500	500
Grant Payments-Other Than Towns ²	499,971	1,032,000	1,007,742	1,536,015	1,032,000	1,023,720
999 Agency Total - General Fund³	688,055	1,317,100	1,291,100	1,986,921	1,335,100	1,335,100
Additional Funds Available						
Federal Contributions ⁴	330,000	608,000	607,744	516,000	516,000	516,000
Private Contributions ⁵	0	50,000	10,000	0	0	0
Agency Grand Total	1,018,055	1,975,100	1,908,844	2,502,921	1,851,100	1,851,100
BUDGET BY FUNCTION						
Administration	6/1	6/0	6/0	8/1	6/1	7/1
Personal Services	84,585	85,116	90,146	127,549	94,909	103,189
Other Expenses	17,054	21,941	21,941	56,896	27,275	27,275
Total - General Fund	101,639	107,057	112,087	184,445	122,184	130,464
Information Center	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	32,701	36,669	36,090	39,515	36,560	36,560
Other Expenses	23,791	20,081	33,500	48,070	31,575	31,575
Total - General Fund	56,492	56,750	69,590	87,585	68,135	68,135
Federal Contributions	28,748	45,000	47,035	60,126	60,126	60,126
Total - All Funds	85,240	101,750	116,625	147,711	128,261	128,261
Technical Assistance	1/1	7/0	7/2	10/1	7/1	7/1
Personal Services	8,611	96,188	90,396	149,177	100,031	100,031
Other Expenses	21,178	24,605	11,186	28,699	12,250	12,250
Total - General Fund	29,789	120,793	101,582	177,876	112,281	112,281
Federal Contributions	112,301	119,500	135,028	125,037	125,037	125,037
Total - All Funds	142,090	240,293	236,610	302,913	237,318	237,318
GRANT PAYMENTS-OTHER THAN TOWNS						
602 Statewide Cultural Development	499,971	1,032,000	1,007,742	1,536,015	1,032,000	1,023,720
Federal Contributions	188,951	443,500	425,681	330,837	330,837	330,837
Private Contributions	0	50,000	10,000	0	0	0
Total - All Funds	688,922	1,525,500	1,443,423	1,866,852	1,362,837	1,354,557
EQUIPMENT	164	500	99	1,000	500	500
Agency Grand Total	1,018,055	1,975,100	1,908,844	2,502,921	1,851,100	1,851,100

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Visiting Artists - Funding is reduced for the Visiting Artists in Schools Program to effect economy. The cost of this program can be partially absorbed by the local communities with federal grant support from the Commission.

Statewide Cultural
Development (\$ 8,280)

Personal Services - Funds are included for an Accounting Clerk II position to aid in the handling of an increased level of federal grants that have become available to the agency. This addresses a priority request made by the Commission.

Personal Services 8,280
Total Legislative Changes \$ 0

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²These funds are used for the Commission's Statewide Cultural Development grants. It should be noted that the level of funding in this appropriation account reflects the transfer of funds from the Foundation for the Arts, which was eliminated by PA 78-187, to the Commission.

³It is estimated that this agency will generate approximately \$3,500 in General Fund revenues in 1978-79 from subscriptions to the arts calendar.

⁴These federal funds are derived from the National Foundation on the Arts and Humanities Act of 1965 for grants to artists, organizations, and governments promoting cultural activities.

⁵These 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 has been transferred to the Commission budget according to PA 78-187.

STATE LIBRARY 7104

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	140	145	138	137	136	138
Others Equated to Full-Time	33	17	40	39	18	18
Other Funds						
Permanent Full-Time	51	47	54	41	51	51
Others Equated to Full-Time	1	6	0	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	1,765,765	1,985,800	2,006,914	2,568,824	2,005,000	2,015,600
002 Other Expenses	385,443	429,300	393,300	594,862	439,300	431,500
005 Equipment	544,077	748,500	748,400	1,328,295	262,100	337,100
008 Equipment - Law Department	0	0	0	0	282,000	312,000
Grant Payments-Other Than Towns	1,000	301,000	301,000	621,000	307,000	306,000
Grant Payments to Towns	800,000	900,000	900,000	1,100,000	908,000	908,000
999 Agency Total - General Fund ²	3,496,285	4,364,600	4,349,614	6,212,981	4,203,400	4,310,200
Additional Funds Available						
Federal Contributions ³	1,079,488	920,337	1,062,584	0	1,018,558	991,440
Private Contributions	0	74	0	0	0	0
Agency Grand Total	4,575,773	5,285,011	5,412,198	6,212,981	5,221,958	5,301,640
BUDGET BY FUNCTION						
Administration	11/4	13/4	12/3	14/4	12/4	12/4
Personal Services	185,276	211,095	191,140	231,308	200,344	197,344
Other Expenses	10,904	25,864	35,888	67,437	61,900	54,100
Total - General Fund	196,180	236,959	227,028	298,745	262,244	251,444
Federal Contributions	74,219	59,264	65,511	0	45,000	52,105
Private Contributions	0	74	0	0	0	0
Total - All Funds	270,399	296,297	292,539	298,745	307,244	303,549
Division of Reader Services	71/10	81/16	67/23	30/9	67/10	66/10
Personal Services	926,196	1,107,768	977,014	1,159,854	1,031,412	1,021,612
Other Expenses	172,523	174,403	113,590	190,435	122,100	122,100
Total - General Fund	1,098,719	1,282,171	1,090,604	1,350,289	1,153,512	1,143,712
Federal Contributions	195,437	151,739	204,458	0	155,000	121,191
Total - All Funds	1,294,156	1,433,910	1,295,062	1,350,289	1,308,512	1,264,903
Division of Library Development	24/37	17/27	25/28	47/28	23/37	26/37
Personal Services	273,458	283,178	386,557	603,254	377,312	400,712
Other Expenses	107,541	101,588	129,477	205,786	140,300	140,300
Total - General Fund	380,999	384,766	516,034	809,040	517,612	541,012
Federal Contributions	480,575	623,434	504,144	0	550,000	663,844
Total - All Funds	861,574	1,008,200	1,020,178	809,040	1,067,612	1,204,856
Maintenance	24/0	22/0	24/0	26/0	24/0	24/0
Personal Services	253,722	271,555	301,669	313,556	279,286	279,286
Other Expenses	74,212	90,086	80,086	103,200	93,900	93,900
Total - General Fund	327,934	361,641	381,755	416,756	373,186	373,186
Archives & Records Administration	10/0	12/0	10/0	20/0	10/0	10/0
Personal Services	127,113	163,204	150,534	260,852	157,703	157,703
Other Expenses	20,263	37,359	34,259	28,004	21,100	21,100
Total - General Fund	147,376	200,563	184,793	288,856	178,803	178,803
Less: Turnover - Personal Services	0	- 51,000	0	0	- 41,057	- 41,057
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Assistance to Connecticut Historical Society	1,000	1,000	1,000	1,000	1,000	0
602 Cooperating Library Service Units	0	300,000	300,000	600,000	306,000	306,000

Library Services and Construction						
Act - Special Project Grants						
Federal Contributions	134,146	0	0	0	25,000	12,500
New England Library Board						
Federal Contributions	22,300	22,300	43,820	20,000	20,000	41,800
GRANT PAYMENTS TO TOWNS						
701 Payments to Free Public Libraries	500,000	500,000	500,000	500,000	500,000	500,000
702 Connecticut Payments to Public Libraries	300,000	400,000	400,000	600,000	408,000	408,000
Federal Contributions	0	0	188,405	0	0	0
Total - All Funds	300,000	400,000	588,405	600,000	408,000	408,000
Library Services and Construction						
Act - Special Project Grants						
Federal Contributions	107,442	0	56,246	0	171,558	100,000
EQUIPMENT						
Federal Contributions	544,077	748,500	748,400	1,328,295	262,100	337,100
Total - Equipment	65,369	63,600	0	0	52,000	0
	609,446	812,100	748,400	1,328,295	314,100	337,100
008 EQUIPMENT-Law Department	0	0	0	0	282,000	312,000
Agency Grand Total	4,575,773	5,285,011	5,412,198	6,212,981	5,221,958	5,301,640

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The four positions deducted represent \$51,000.

Personal Services (Not Applicable)

Also, five positions, vacant as of October 31, 1978, have been restricted, and are not funded in the 1979-80 budget in the interest of economy.

Personal Services (\$ 50,000)

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 41,057)

Equipment - Funds are reduced to the 1977-78 level to effect economy. This reduction represents a shortfall in the Law Department Equipment portion of this account for 1979-80, of \$204,400 over 1978-79 expenditure levels.

Equipment (\$ 204,400)

Law Department Equipment - In order to improve fiscal accountability, funds for this purpose are transferred from the Equipment appropriation and are earmarked in a new Law Department Equipment appropriation. It should be noted that this further reduction in the Equipment account will result in a \$122,200 shortfall in funds available for general library Equipment over 1978-79 expenditure levels, and an \$82,200 shortfall in funds available for Law Department Equipment over 1978-79 expenditure levels.

Equipment (\$ 282,000)
Law Department Equipment 282,000
Net Change 0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Trumbull Papers Program - Funds are eliminated to reflect the fact that the Trumbull Papers' program has been in operation for 12 years with no tangible results. It should be noted that in fiscal 1977-78, SA 78-35 was enacted requiring the State Historian to edit and publish the papers of Jonathan Trumbull, Sr., at no additional cost to the state. At that time, the State Historian was already employed under a \$3,000 contract with the state and it was felt that any additional expense incurred as a result of this legislation would be included within the existing contract without requiring the diversion of funds from other accounts.

Personal Services (\$ 3,000)
Other Expenses (4,800)
Total (7,800)

226 - Education, Museums, Libraries

Graphic Arts - In the interest of economy, funds are removed for the graphic artist position.

Personal Services (9,800)

Interlibrary Loan Center - Additional funds are included to provide for the agency's priority request for two messenger positions at the Interlibrary Loan Center.

Personal Services 15,600

Library for the Blind and Physically Handicapped - Funds are added to provide for the agency's priority request for one messenger position at the Library for the Blind and Physically Handicapped.

Personal Services 7,800

Rents and Storage - Funds are reduced in this line-item based on anticipated actual needs of the agency.

Other Expenses (3,000)

Connecticut Historical Society - Funding is eliminated for the Assistance to Connecticut Historical Society grant program to effect economy.

Assistance to Connecticut Historical Society (1,000)

Equipment - Funds are added to provide for purchase of additional books.

Equipment 75,000

Law Department - Funds are added to allow for purchase of additional books and serials for the law libraries.

Law Department Equipment 30,000

Total Legislative Changes \$ 106,800

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in 1979-80, generate approximately \$18,450 in General Fund revenues, primarily from photostatic fees and refunds of current expenditures from the regional library units for Connecticut services.

³These federal funds are derived from the Library Services and Construction Act and are used for all aspects of library activities. Approximately \$100,000 of the total shown is expended in grants to public libraries. In addition, \$12,500 is expected to be granted to major urban resource libraries in conformity with federal laws.

BOARD OF HIGHER EDUCATION

7250

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	40	43	43	46	40	42
Others Equated to Full-Time	0	2	0	0	0	0
Other Funds						
Permanent Full-Time	4	4	3	6	6	6
Others Equated to Full-Time	6	6	0	0	6	6
OPERATING BUDGET						
001 Personal Services ¹	604,138	807,300	787,849	852,532	750,000	770,000
002 Other Expenses	164,840	245,800	245,800	288,900	251,000	241,000
005 Equipment	413	500	500	1,000	500	500
Grant Payments-Other Than Towns	7,346,488	8,810,000	8,806,000	12,441,560	8,905,500	8,927,500
Other Funding Acts-Prior Years	90,488	0	0	0	0	0
999 Agency Total - General Fund	8,206,367	9,863,600	9,840,149	13,583,992	9,907,000	9,939,000
Additional Funds Available						
Federal Contributions ²	1,147,832	1,137,299	1,181,053	1,199,444	1,199,444	1,199,444
Agency Grand Total	9,354,199	11,000,899	11,021,202	14,783,436	11,106,444	11,138,444
BUDGET BY FUNCTION						
Office of the Commissioner	9/1	9/1	9/1	10/0	9/0	9/0
Personal Services	138,952	185,746	192,767	200,756	192,200	192,200
Other Expenses	38,308	33,267	33,267	35,500	34,000	34,000
Total - General Fund	177,260	219,013	226,034	236,256	226,200	226,200
Federal Contributions	23,232	20,903	15,699	20,640	20,640	20,640
Total - All Funds	200,492	239,916	241,733	256,896	246,840	246,840
Office of Budget and Financial						
Analysis	5/0	7/0	7/0	7/0	5/0	7/0
Personal Services	102,703	139,738	142,274	136,472	137,700	157,700
Other Expenses	20,598	23,763	23,763	25,300	24,300	24,300
Total - General Fund	123,301	163,501	166,037	161,772	162,000	182,000
Office of Planning and Academic						
Affairs	8/0	8/0	8/0	9/3	8/3	8/3
Personal Services	108,745	141,656	137,041	160,869	148,900	148,900
Other Expenses	20,948	23,763	23,763	25,300	24,300	24,300
Total - General Fund	129,693	165,419	160,804	186,169	173,200	173,200
Federal Contributions	79,117	80,289	19,372	111,148	111,148	111,148
Total - All Funds	208,810	245,708	180,176	297,317	284,348	284,348
Office of Management and						
Statewide Services	18/3	19/3	19/2	20/3	18/3	18/3
Personal Services	253,738	359,360	315,767	354,435	285,300	285,300
Other Expenses	84,986	165,007	165,007	202,800	168,400	158,400
Total - General Fund	338,724	524,367	480,774	557,235	453,700	443,700
Federal Contributions	35,856	14,259	107,271	39,860	39,860	39,860
Total - All Funds	374,580	538,626	588,045	597,095	493,560	483,560
Less: Turnover - Personal Services	0	- 19,200	0	0	- 14,100	- 14,100
GRANT PAYMENTS-OTHER THAN TOWNS						
606 Student Financial Assistance	2,894,583	3,450,000	3,448,000	6,190,315	3,450,000	3,485,000
Federal Contributions	794,978	810,605	816,569	816,569	816,569	816,569
Total - All Funds	3,689,561	4,260,605	4,264,569	7,006,884	4,266,569	4,301,569
607 Awards to Children of Deceased/ Disabled Veterans	58,600	61,000	59,000	61,000	61,000	59,000
608 Connecticut Talent Assistance Cooperative	53,500	57,000	57,000	61,245	57,000	0

228 - Education, Museums, Libraries

609	Contracted Students with Independent Colleges	3,995,000	4,700,000	4,700,000	5,170,000	4,700,000	4,830,000
610	Cooperation with Independent Colleges	131,805	144,000	144,000	300,000	144,000	100,000
611	Opportunities in Veterinary Medicine for Connecticut Students	133,000	268,000	268,000	386,500	341,500	341,500
612	Cooperative Arrangements for Teacher Training	10,000	40,000	40,000	162,500	40,000	0
613	Health Professions for Connecticut Residents	20,000	40,000	40,000	60,000	62,000	62,000
614	Scholarship Fund for Veterans	50,000	50,000	50,000	50,000	50,000	50,000
	Community Service Program Federal Contributions	214,649	211,243	222,142	211,227	211,227	211,227
OTHER FUNDING ACTS - PRIOR YEARS							
077-02	Reorganization of Higher Education, PA 77-573	70,488	0	0	0	0	0
077-01	Placement of Optometry Students, SA 77-77	20,000	0	0	0	0	0
	EQUIPMENT	413	500	500	1,000	500	500
	Agency Grand Total	9,354,199	11,000,899	11,021,202	14,783,436	11,106,444	11,138,444

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS		Amount of Change
Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The one position deducted represents \$19,200.		
Also, two positions vacant as of October 31, 1978, have been restricted and are not funded in the 1979-80 budget in the interest of economy.	Personal Services	(Not Applicable)
Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.	Personal Services	(\$ 17,200)
Veterinary Medicine - Funds are included for 15 freshmen students in the class of 1983 at a cost of \$9,500 per student. It should be noted that the recommended amount for this program has been adjusted to reflect an actual enrollment of 5 less students in the class of 1982 for a total savings of \$45,000, as well as the graduation of three seniors in the class of 1979 at a savings of \$24,000.	Opportunities in Veterinary Medicine for Connecticut Students	\$ 118,500
Health Professions - Funds are included for five new freshmen students, at \$4,400 per student, in the class of 1983 at the Massachusetts College of Optometry.	Health Professions for Connecticut Residents	\$ 22,000
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		
Budgeting Function - Funds are provided to fully fund two budget analyst positions which were restricted and unfunded in the recommended budget.	Personal Services	\$ 20,000
Other Expenses - Funds are reduced to reflect anticipated need.	Other Expenses	(10,000)

Work-Study Program - Funds are reduced to reflect actual experience.

Student Financial Assistance (50,000)

State Scholarship Program - Additional funds are provided in order to serve approximately 167 additional students.

Student Financial Assistance 130,000

Students at Independent Colleges - Funds for this grant program are increased in order to provide for approximately 153 additional student places.

Contracted Students with Independent Colleges 130,000

Higher Education Grants - Funds are reduced in this category of student financial assistance to provide for the actual request of the agency.

Student Financial Assistance (45,000)

Awards to Children of Deceased/Disabled Veterans - Funds are reduced in order to reflect actual experience.

Awards to Children of Deceased/Disabled Veterans (2,000)

CONNTAC - Funding for this grant program is eliminated because federal funds are available with no state match requirement.

Connecticut Talent Assistance Cooperative (57,000)

Cooperation with Independent Colleges - Funds are reduced in this program to effect economy.

Cooperation with Independent Colleges (44,000)

Teacher Training - Funding is eliminated to reflect the concern that this program requires a significantly higher level of funding to achieve its purposes; these additional funds are not currently available.

Cooperative Arrangements for Teacher Training (40,000)

Total Legislative Changes \$ 32,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Higher education center for the Central Naugatuck Valley Region, planning and construction of the University of Connecticut Branch, Sec. 2(k), SA 95	\$ 2,200,000	\$35,000,000	\$55,000,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Federal funds are primarily derived from the Higher Education Act of 1965 and provide for student financial assistance, community service programs, planning and various administrative expenses.

Of the total shown, it is estimated that \$62,520 in federal funds will be received for fiscal 1979-80 under the Comprehensive Employment and Training Act (CETA). These funds will be made available from the state Labor Department.

UNIVERSITY OF CONNECTICUT

7301

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,850	2,939	2,996	3,037	2,872	2,910
Others Equated to Full-Time	151	146	128	161	147	147
Other Funds						
Permanent Full-Time	1,641	1,510	1,688	1,641	1,641	1,641
Others Equated to Full-Time	397	440	382	399	397	397
OPERATING BUDGET						
001 Personal Services ¹	50,855,105	54,023,000	53,970,972	57,418,614	53,974,000	55,299,000
002 Other Expenses	6,823,457	7,330,600	7,718,100	8,829,443	7,839,000	7,839,000
005 Equipment	1,961,784	2,138,600	2,139,400	2,352,460	1,962,000	1,962,000
Grant Payments-Other Than Towns	1,787,799	1,879,600	1,849,600	2,079,600	1,879,000	1,849,000
Other Funding Acts-Prior Years	60,000	0	0	0	0	0
999 Agency Total - General Fund ²	61,488,145	65,371,800	65,878,072	70,680,117	65,654,000	66,949,000
Additional Funds Available						
Federal Contributions ³	8,487,987	8,973,543	8,012,000	7,375,728	7,375,728	7,105,728
Private Contributions ⁴	3,116,972	2,151,024	1,530,395	3,668,555	3,668,555	3,668,555
Auxiliary Services Fund ⁵	28,419,510	34,642,000	32,000,993	33,923,100	33,923,100	33,923,100
Education Extension Fund ⁶	4,392,419	5,680,000	5,252,500	5,777,750	5,777,750	5,777,750
Research Foundation Fund ⁷	9,463,344	12,200,000	14,200,000	15,800,000	15,800,000	15,800,000
Real Estate License Fees ⁸	211,394	220,000	215,700	220,000	220,000	220,000
Dog License Fees ⁹	29,069	22,000	29,951	25,000	25,000	25,000
Agency Grand Total	115,608,840	129,260,367	126,919,611	137,470,250	132,444,133	133,469,133
BUDGET BY FUNCTION						
Instruction	1378/170	1392/130	1435/186	1431/170	1370/170	1396/170
Personal Services	29,516,477	30,890,615	29,599,816	32,263,320	31,312,880	31,897,880
Other Expenses	834,261	880,582	806,854	920,973	864,510	864,510
Total - General Fund	30,350,738	31,771,197	30,406,670	33,184,293	32,177,390	32,762,390
Federal Contributions	1,249,947	1,080,539	3,000,000	902,880	902,880	902,880
Private Contributions	1,105,361	497,891	434,410	1,304,167	1,304,167	1,304,167
Auxiliary Services Fund	285,243	407,886	320,841	339,938	339,938	339,938
Education Extension Fund	2,816,966	3,666,302	3,410,388	3,751,427	3,751,427	3,751,427
Research Foundation Fund	573,513	953,808	876,095	972,681	972,681	972,681
Total - All Funds	36,381,768	38,377,623	38,448,404	40,455,386	39,448,483	40,033,483
Research	173/337	179/304	177/360	184/337	173/337	173/337
Personal Services	3,252,321	3,546,662	3,347,970	3,665,773	3,505,480	3,505,480
Other Expenses	244,416	265,586	256,077	274,010	253,152	253,152
Total - General Fund	3,496,737	3,812,248	3,604,047	3,939,783	3,758,632	3,758,632
Federal Contributions	768,113	708,270	983,620	753,919	753,919	753,919
Private Contributions	301,221	454,036	154,490	356,041	356,041	356,041
Auxiliary Services Fund	120,179	145,665	135,176	143,222	143,222	143,222
Education Extension Fund	16,868	25,900	20,422	22,464	22,464	22,464
Research Foundation Fund	7,714,613	9,851,518	11,784,797	13,084,024	13,084,024	13,084,024
Real Estate License Fees	211,394	219,120	215,700	220,000	220,000	220,000
Dog License Fees	29,069	22,000	29,951	25,000	25,000	25,000
Total - All Funds	12,658,194	15,238,757	16,928,203	18,544,453	18,363,302	18,363,302
Public Service	102/174	109/150	105/169	108/174	102/174	102/174
Personal Services	1,929,839	2,167,405	1,918,123	2,123,817	2,028,817	2,028,817
Other Expenses	163,445	181,717	168,745	183,440	169,281	169,281
Total - General Fund	2,093,284	2,349,122	2,086,868	2,307,257	2,198,098	2,198,098
Federal Contributions	1,616,455	1,372,612	1,736,080	1,523,002	1,523,002	1,523,002
Private Contributions	398,387	364,935	246,265	470,039	470,039	470,039
Auxiliary Services Fund	47,923	51,733	53,902	57,110	57,110	57,110
Education Extension Fund	859,069	991,941	1,040,040	1,144,044	1,144,044	1,144,044
Total - All Funds	5,015,118	5,130,343	5,163,155	5,501,452	5,392,293	5,392,293
Academic Support	299/179	317/150	326/184	335/179	325/179	325/179
Personal Services	4,799,948	5,349,039	5,530,348	5,712,736	5,505,895	5,505,895
Other Expenses	1,462,692	1,531,307	1,492,848	1,674,438	1,516,193	1,516,193
Total - General Fund	6,262,640	6,880,346	7,023,196	7,387,174	7,022,088	7,022,088
Federal Contributions	122,273	207,786	372,699	86,645	86,645	86,645
Private Contributions	683,044	356,656	357,925	805,827	805,827	805,827
Auxiliary Services Fund	3,228,855	3,848,198	3,631,831	3,848,005	3,848,005	3,848,005
Education Extension Fund	335,988	531,748	406,768	447,445	447,445	447,445
Research Foundation Fund	18,987	76,096	29,004	32,202	32,202	32,202
Total - All Funds	10,651,787	11,900,830	11,821,423	12,607,298	12,242,212	12,242,212

Student Services	53/592	58/585	54/584	62/592	60/592	60/592
Personal Services	901,642	1,001,369	957,039	1,102,417	977,755	977,755
Other Expenses	82,246	88,529	80,235	91,433	85,182	85,182
Total - General Fund	983,888	1,089,898	1,037,274	1,193,850	1,062,937	1,062,937
Federal Contributions	785,903	1,007,075	3,000	542,567	542,567	542,567
Private Contributions	- 84,788	- 57,543	47,415	- 100,037	- 100,037	- 100,037
Auxiliary Services Fund	15,939,856	21,735,869	17,928,031	18,995,142	18,995,142	18,995,142
Education Extension Fund	100,555	142,500	123,015	135,317	135,317	135,317
Research Foundation Fund	0	157,586	0	0	0	0
Total - All Funds	17,705,414	24,075,385	19,138,735	20,766,839	20,635,926	20,635,926

Institutional Support	845/166	884/191	899/179	917/166	842/166	854/166
Personal Services	10,454,878	11,717,910	12,617,676	12,550,551	11,738,173	11,978,173
Other Expenses	3,992,826	4,382,879	4,913,341	5,636,069	4,906,440	4,906,440
Total - General Fund	14,447,704	16,100,789	17,531,017	18,186,620	16,644,613	16,884,613
Federal Contributions	51,858	55,420	75,000	35,895	35,895	35,895
Private Contributions	156,015	73,389	74,950	184,075	184,075	184,075
Auxiliary Services Fund	5,951,432	5,412,866	6,785,331	7,189,210	7,189,210	7,189,210
Education Extension Fund	134,678	234,938	103,452	113,797	113,797	113,797
Research Foundation Fund	330,120	277,229	455,784	506,032	506,032	506,032
Total - All Funds	21,071,807	22,154,631	25,025,534	26,215,629	24,673,622	24,913,622

Independent Operations	0/13	0/0	0/15	0/13	0/13	0/13
Other Expenses	13,728	0	0	15,464	13,939	13,939
Total - General Fund	13,728	0	0	15,464	13,939	13,939
Private Contributions	45,135	46,497	24,475	53,252	53,252	53,252
Auxiliary Services Fund	244,610	287,538	275,136	291,514	291,514	291,514
Total - All Funds	303,473	334,035	299,611	360,230	358,705	358,705

Capital Outlay And Warehousing	0/9	0/0	0/10	0/9	0/9	0/9
Other Expenses	29,843	0	0	33,616	30,303	30,303
Total - General Fund	29,843	0	0	33,616	30,303	30,303
Private Contributions	239,996	256,913	117,780	283,161	283,161	283,161
Auxiliary Services Fund	0	2,121	0	0	0	0
Total - All Funds	269,839	259,034	117,780	316,777	313,464	313,464

Scholarships and Fellowships	0/1	0/0	0/1	0/1	0/1	0/1
Federal Contributions	2,046,311	2,564,570	295,000	1,449,608	1,449,608	1,449,608
Private Contributions	141,244	71,770	72,685	166,570	166,570	166,570
Auxiliary Services Fund	1,916,465	1,809,095	2,155,650	2,283,959	2,283,959	2,283,959
Education Extension Fund	8,190	7,900	9,915	10,906	10,906	10,906
Research Foundation Fund	152,839	0	233,477	259,217	259,217	259,217
Total - All Funds	4,265,049	4,453,335	2,766,727	4,170,260	4,170,260	4,170,260

Less: Turnover - Personal Services	0	- 650,000	0	0	- 1,095,000	- 595,000
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GRANT PAYMENTS- OTHER THAN TOWNS

601	Refunds of Tuition	178,460	200,000	200,000	300,000	200,000	200,000
602	Loans to College Students	70,783	100,000	70,000	100,000	100,000	70,000
	Federal Contributions	637,047	900,000	619,716	900,000	900,000	630,000
	Total - All Funds	707,830	1,000,000	689,716	1,000,000	1,000,000	700,000
603	Work Study Program	191,000	229,000	229,000	229,000	229,000	229,000
	Federal Contributions	967,145	764,000	926,885	926,885	926,885	926,885
	Private Contributions	7,410	0	0	0	0	0
	Total - All Funds	1,165,555	993,000	1,155,885	1,155,885	1,155,885	1,155,885
605	Graduate Fellowships	350,000	350,000	350,000	450,000	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	957,556	960,600	960,600	960,600	960,000	960,000

OTHER FUNDING ACTS - PRIOR YEARS

077-01	Waiver and Remittance of Fees for Graduate Assistants at the University of Connecticut, PA 77-528 ¹⁰	60,000	0	0	0	0	0
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EQUIPMENT	1,961,784	2,138,600	2,139,400	2,352,460	1,962,000	1,962,000
Federal Contributions	262,935	313,271	0	254,327	254,327	254,327
Private Contributions	123,947	86,480	0	145,460	145,460	145,460
Auxiliary Services Fund	684,947	941,029	715,095	775,000	775,000	775,000
Education Extension Fund	120,105	78,771	138,500	152,350	152,350	152,350
Research Foundation Fund	673,272	883,763	820,843	945,844	945,844	945,844

232 - Education, Museums, Libraries

Real Estate License Fees	0	880	0	0	0	0
Total - Equipment	3,826,990	4,442,794	3,813,838	4,625,441	4,234,981	4,234,981
Agency Grand Total	115,608,840	129,260,367	126,919,611	137,470,250	132,444,133	133,469,133

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The 37 positions deducted represent \$650,000.

Also, 87 positions, vacant as of October 31, 1978, have been restricted and are not funded in the 1979-80 budget in the interest of economy.

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Attorneys' Fees - Funds are provided for the payment of legal costs stemming from litigation brought against the University in the early 1970's; it should be noted that \$189,500 of the total cost will be paid in fiscal 1978-79. Additional costs of this nature are not anticipated in future years as the General Statutes have since been clarified with regard to this matter.

Equipment - Funds are reduced to reflect 1977-78 levels for the purpose of effecting economy.

	Amount of Change
Personal Services	(not applicable)
Personal Services	(\$ 883,000)
Personal Services	(\$ 1,095,000)
Other Expenses	\$ 135,500
Equipment	(\$ 178,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Loans to College Students - Funds are reduced in this program to reflect actual experience over the last two years.

Positions - Additional funds are provided to restore 38 positions to meet a priority request of the agency.

Turnover Restoration - In order to address an agency priority, funds are restored to more accurately reflect turnover experience in this agency.

Loans to College Students	(\$ 30,000)
Personal Services	825,000
Personal Services	500,000
Total Legislative Changes	\$ 1,295,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for the construction of a multipurpose field house, Sec. 2(l)(1), SA 95	\$ 600,000	\$ 0	\$11,000,000
Biobehavioral building, replacement of roof and heating, ventilation and air-conditioning equipment, Sec. 2(l)(2), SA 95	650,000	0	650,000
Improvements and renovations of various buildings, Sec. 2(l)(3), SA 95	250,000	0	2,000,000

SELF-LIQUIDATING BONDS

Dormitory renovations at Storrs, Sec. 12(a)(1), SA 95	\$ 2,500,000	\$ 0	\$2,500,000
Contingency Reserve, Sec. 12(a)(3), SA 95	150,000	0	150,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Intramural athletic fields, Sec. 43, SA 95	48,722	250,000	201,278
Biological sciences facilities, Sec. 58, SA 95	82,186	259,033	176,847
Addition to humanities building, Sec. 59, SA 95	25,342	115,000	89,658
Addition to home economics facilities, Sec. 60, SA 95	40,961	80,000	39,039
Natural Science museum, Sec. 61, SA 95	23,747	25,000	1,253
West Hartford, planning for addition to School of Law facilities, Sec. 62, SA 95	99,362	150,000	50,638
At Storrs, planning for physical therapy and nursing facilities, Sec. 64, SA 95	248,979	250,000	1,021

In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

1979-80 FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	University Fees*	Student Activity Fee	Total
<i>University of Connecticut</i>				
Storrs				
In State	540	480	28	1,048
Out of State	1,230	1,130	28	2,388
Branches				
In State	540	260	28	828
Law School				
In State	750	600	28	1,378
Out of State	1,300	600	28	1,928
Social Work				
In State	540	440	28	1,008
Out of State	1,230	440	28	1,698

*This fee is used to support various student services such as the cafeterias, dormitories and book stores, and as such, it is deposited to the University Auxiliary Services Fund.

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in 1979-80, generate approximately \$9,550,580 in General Fund revenue, primarily from student tuition.

³These federal contributions are derived from a number of federal acts including the Smith-Lever, Hatch, Morrill, McIntire-Stennis, Rural Development, 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.

⁴The private contributions are derived from corporate and private gifts and are expended for a variety of university functions.

⁵The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

⁶The Education Extension Fund is derived from fees for summer school and evening classes and is expended for support of those sessions.

⁷The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

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⁸The 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.

⁹The Dog License Fees, composed of ten cents from each fee for licensing dogs in the state, are used to support research in canine diseases.

¹⁰PA 77-528 established a policy in which tuition would be waived as of 1978-79 for graduate assistants at the University. It should be noted, however, that in fiscal 1978-79, \$60,000 was appropriated for the remittance of such fees.

**UNIVERSITY OF CONNECTICUT
HEALTH CENTER
7302**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	667	681	681	690	641	641
Other Funds						
Permanent Full-Time	1,874	1,975	1,990	2,092	2,092	2,092
OPERATING BUDGET						
001 Personal Services ¹	13,280,767	15,674,500	15,783,500	16,034,024	15,132,000	15,132,000
002 Other Expenses	2,878,710	3,207,200	3,207,200	3,471,744	3,313,000	3,313,000
Other Current Expenses	4,263,273	4,315,000	4,315,000	4,903,000	4,372,000	4,767,000
005 Equipment	495,334	750,000	750,000	825,000	495,000	695,000
Grant Payments-Other Than Towns	111,072	127,000	119,000	133,000	127,000	127,000
999 Agency Total - General Fund²	21,029,156	24,073,700	24,174,700	25,366,768	23,439,000	24,034,000
Additional Funds Available						
Federal Contributions ³	106,723	211,250	195,795	332,850	332,850	332,850
Private Contributions ⁴	238,477	258,351	309,200	401,000	401,000	281,300
Auxiliary Services Fund ⁵	6,321,565	7,295,050	8,317,400	9,144,500	9,144,500	9,884,950
Clinical Programs Fund ⁶	19,048,983	22,732,034	22,454,308	24,944,924	24,944,924	27,516,200
Research Fund ⁷	11,112,230	13,947,400	13,947,400	16,690,200	16,690,200	15,025,300
Agency Grand Total	57,857,134	68,517,785	69,398,803	76,880,242	74,952,474	77,074,600
BUDGET BY FUNCTION						
School of Medicine						
129/146	138/163	138/178	140/199	129/199	129/199	
Personal Services	4,227,400	4,874,851	5,079,100	5,292,947	4,988,447	4,988,447
Other Expenses	86,092	100,000	95,600	101,400	97,545	97,545
022 Family Practice Medicine	339,520	0	0	0	0	0
Total - General Fund	4,653,012	4,974,851	5,174,700	5,394,347	5,085,992	5,085,992
Federal Contributions	7,562	10,805	31,457	52,850	52,850	52,850
Private Contributions	109,503	130,100	145,707	186,941	186,941	184,800
Auxiliary Services Fund	281,850	252,905	288,350	293,850	293,850	359,850
Research Fund	3,130,436	4,084,900	4,597,900	5,519,800	5,519,800	4,955,500
Total - All Funds	8,182,363	9,453,561	10,238,114	11,447,788	11,139,433	10,638,992
Family Practice Medicine						
11/18	12/20	12/20	12/22	11/22	11/22	
Personal Services	182,535	590,000	475,800	379,115	343,115	343,115
Other Expenses	0	35,000	4,400	4,600	4,455	4,455
Total - General Fund	182,535	625,000	480,200	383,715	347,570	347,570
Private Contributions	0	0	0	0	0	18,000
Research Fund	565,642	673,200	673,200	807,900	807,900	295,000
Total - All Funds	748,177	1,298,200	1,153,400	1,191,615	1,155,470	660,570
School of Dental Medicine						
90/98	91/124	91/124	91/139	91/139	91/139	
Personal Services	2,546,740	2,977,214	3,012,700	2,978,500	2,978,500	2,978,500
Other Expenses	79,561	80,000	80,000	84,800	81,600	81,600
Total - General Fund	2,626,301	3,057,214	3,092,700	3,063,300	3,060,100	3,060,100
Federal Contributions	5,714	8,383	28,338	41,000	41,000	41,000
Private Contributions	13,453	10,120	12,115	15,707	15,707	19,100
Auxiliary Services Fund	385,000	349,075	398,000	423,500	423,500	418,500
Research Fund	2,334,496	2,972,900	2,712,900	3,255,800	3,255,800	2,358,500
Total - All Funds	5,364,964	6,397,692	6,244,053	6,799,307	6,796,107	5,897,200
School of Basic Medical Sciences						
92/134	92/162	92/162	93/192	90/192	90/192	
Personal Services	2,078,446	2,469,581	2,349,900	2,393,462	2,336,462	2,336,462
Other Expenses	110,811	107,000	107,000	113,400	109,140	109,140
Total - General Fund	2,189,257	2,576,581	2,456,900	2,506,862	2,445,602	2,445,602
Federal Contributions	5,896	12,062	45,226	56,000	56,000	56,000
Private Contributions	98,178	109,065	129,625	171,076	171,076	32,600
Auxiliary Services Fund	45,800	50,080	57,100	60,100	60,100	82,800
Research Fund	3,642,829	4,648,400	4,233,400	5,080,400	5,080,400	5,380,000
Total - All Funds	5,981,960	7,396,188	6,922,251	7,874,438	7,813,178	7,997,002
Library						
21/13	23/14	23/14	25/16	23/16	23/16	
Personal Services	338,184	338,146	385,100	394,000	379,476	379,476
Other Expenses	45,315	50,000	50,000	53,000	51,000	51,000
Total - General Fund	383,499	388,146	435,100	447,000	430,476	430,476

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	Private Contributions	1,333	1,466	1,753	2,276	2,276	1,800
	Auxiliary Services Fund	60,000	43,850	50,000	50,000	50,000	60,000
	Research Fund	77,484	90,900	90,900	109,100	109,100	188,000
	Total - All Funds	522,316	524,362	577,753	608,376	591,852	680,276
	Physical Plant	182/0	179/0	179/0	180/0	161/0	161/0
	Personal Services	1,669,142	2,314,614	2,100,100	2,255,000	2,136,000	2,136,000
	Other Expenses	2,168,104	2,327,000	2,440,000	2,584,444	2,459,056	2,459,056
	Total - General Fund	3,835,246	4,641,614	4,540,100	4,839,444	4,595,056	4,595,056
	Auxiliary Services Fund	25,000	21,930	25,000	25,000	25,000	100,000
	Total - All Funds	3,860,246	4,663,544	4,565,100	4,864,444	4,620,056	4,695,056
	Center Administrative Services	99/32	101/34	101/34	102/41	91/41	91/41
	Personal Services	1,562,061	1,544,347	1,512,300	1,496,000	1,452,000	1,452,000
	Other Expenses	336,762	378,200	272,200	320,300	308,244	308,244
	Total - General Fund	1,898,823	1,922,547	1,784,500	1,816,300	1,760,244	1,760,244
	Auxiliary Services Fund	1,404,626	918,310	1,047,000	1,284,000	1,284,000	1,722,000
	Research Fund	225,632	264,800	264,800	317,900	317,900	255,000
	Total - All Funds	3,529,081	3,105,657	3,096,300	3,418,200	3,362,144	3,737,244
	Center Education Support Services	40/53	42/54	42/54	44/54	42/54	42/54
	Personal Services	676,259	717,747	868,500	845,000	822,500	822,500
	Other Expenses	54,065	130,000	158,000	209,800	201,960	201,960
	Total - General Fund	730,324	847,747	1,026,500	1,054,800	1,024,460	1,024,460
	Auxiliary Services Fund	1,100,000	905,450	1,032,350	1,288,450	1,288,450	585,000
	Research Fund	216,135	189,300	189,300	179,300	179,300	173,300
	Total - All Funds	2,046,459	1,942,497	2,248,150	2,522,550	2,492,210	1,782,760
	Clinical Programs	0/1380	0/1404	0/1404	0/1429	0/1429	0/1429
021	Clinical Programs Subsidy	3,864,000	4,250,000	4,250,000	4,828,000	4,302,000	4,622,000
	Clinical Programs Fund	18,840,543	22,432,034	21,124,308	23,805,924	23,805,924	26,377,200
	Auxiliary Services Fund	2,686,405	4,613,450	5,019,600	5,319,600	5,319,600	6,156,800
	Total - All Funds	25,390,948	31,295,484	30,393,908	33,953,524	33,427,524	37,156,000
023	Poison Information Center	3/0	3/0	3/0	3/0	3/0	3/0
	Other Current Expenses	59,753	65,000	65,000	75,000	70,000	70,000
024	Health Services for Children Suffering from Cancer						
	Other Current Expenses	0	0	0	0	0	75,000
	Less: Turnover - Personal Services	0	- 152,000	0	0	- 304,500	- 304,500
	GRANT PAYMENTS-OTHER THAN TOWNS						
601	Refunds of Tuition	13,583	20,000	20,000	24,000	20,000	20,000
602	Loans to College Students	12,989	20,000	12,000	20,000	20,000	20,000
	Federal Contributions	84,904	180,000	87,774	180,000	180,000	180,000
	Total - All Funds	97,893	200,000	99,774	200,000	200,000	200,000
607	Scholarship Aid Tuition Refund	49,500	52,000	52,000	54,000	52,000	52,000
608	Grants to Hospitals for Family Practice Residents	35,000	35,000	35,000	35,000	35,000	35,000
	EQUIPMENT	495,334	750,000	750,000	825,000	495,000	695,000
	Federal Contributions	2,647	0	3,000	3,000	3,000	3,000
	Private Contributions	16,010	7,600	20,000	25,000	25,000	25,000
	Auxiliary Services Fund	332,884	140,000	400,000	400,000	400,000	400,000
	Clinical Programs Fund	208,440	300,000	1,330,000	1,139,000	1,139,000	1,139,000
	Research Fund	919,576	1,023,000	1,185,000	1,420,000	1,420,000	1,420,000
	Total - Equipment	1,974,891	2,220,600	3,688,000	3,812,000	3,482,000	3,682,000
	Agency Grand Total	57,857,134	68,517,785	69,398,803	76,880,242	74,952,474	77,074,600

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The seven positions deducted represent \$152,000.

Personal Services

(Not Applicable)

Also, 33 positions, vacant as of October 31, 1978, are restricted and are not funded in the 1979-80 budget in the interest of economy.

Personal Services

(\$ 454,000)

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 304,500)

Equipment - Funds for equipment are reduced to the level of 1977-78 actual expenditures to effect economy.

Equipment (\$ 255,000)

Student Labor - Funds are provided to cover the increased cost of student labor resulting from an increase in the minimum wage.

Personal Services \$ 32,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - Funds are added to cover replacement costs of worn-out equipment.

Equipment \$ 200,000

Burgdorf Clinics - Funding is increased in order to maintain the high quality of educational opportunities and patient care services provided at the Burgdorf Clinics. Patient receipts are not sufficient for meeting the current clinic operating expenses.

Clinical Programs Subsidy 320,000

Cancer Services for Children - Funds are included to establish and administer a program of services for children suffering from cancer. This center will provide medical evaluations for the children as well as counseling and education concerning the disease for the children and their families. PA 79-465, "An Act Establishing Health Service Centers for Children Suffering from Cancer," implements this program.

Other Current Expenses 75,000

Total Legislative Changes \$ 595,000

1979 SELF-LIQUIDATING BONDS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Clinical equipment, Sec. 12(a)(2), SA 95	\$650,000	\$ 0	\$1,300,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Firehouse and apparatus, Sec. 63, SA 95	40,000	255,000	215,000

1979-80 FEE SCHEDULE (for full-time students; annual charge)

	Tuition	Fee*	University Total
Health Center			
In State	1,000	1,200	2,200
Out of State	2,000	1,600	3,600

*This fee is used to support various student services such as the cafeteria and bookstore.

238 - Education, Museums, Libraries

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in 1979-80, generate approximately \$576,000 in General Fund revenues, primarily from student tuition.

³These 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.

⁴These private contributions are gifts and grants from individuals and foundations for research in specific areas of medicine.

⁵The Auxiliary Services Fund is derived from student fees and is expended for student services such as the cafeteria and bookstore.

⁶The 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.

⁷The Research Fund is made up of grants to the agency for research and consists primarily of federal money.

BOARD FOR STATE ACADEMIC AWARDS 7401

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	9	8	15	9	9
OPERATING BUDGET						
001 Personal Services ¹	98,942	124,600	124,900	199,000	146,200	144,200
002 Other Expenses	21,812	30,000	29,500	62,400	30,800	30,800
Grant Payments-Other Than Towns	50	1,000	100	1,000	1,000	1,000
999 Agency Total - General Fund ²	120,804	155,600	154,500	262,400	178,000	176,000
Additional Funds Available						
Educational Services Fund ³	12,442	10,000	10,000	17,000	17,000	17,000
Agency Grand Total	133,246	165,600	164,500	279,400	195,000	193,000
BUDGET BY FUNCTION						
Evaluation of Learning	6/0	9/0	8/0	15/0	9/0	9/0
Personal Services	98,942	124,600	124,900	199,000	146,200	144,200
Other Expenses	21,812	30,000	29,500	62,400	30,800	30,800
Total - General Fund	120,754	154,600	154,400	261,400	177,000	175,000
Educational Services Fund	12,442	10,000	10,000	17,000	17,000	17,000
Total - All Funds	133,196	164,600	164,400	278,400	194,000	192,000
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Refunds of Tuition	50	1,000	100	1,000	1,000	1,000
Agency Grand Total	133,246	165,600	164,500	279,400	195,000	193,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Personal Services - Additional funds are provided for annualization of jobs partially supported in fiscal year 1978-79.

Personal Services \$ 11,181

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Positions - Funding is reduced for a vacant Clerk III position which had been budgeted for in fiscal 1978-79 at a salary level higher than that required by the state classification and salary plan. It should be noted that this position was unfilled and unfunded in fiscal 1978-79 due to position reclassification costs which had to be absorbed within the Board's Personal Services budget.

Personal Services (\$ 2,000)

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in 1979-80, generate approximately \$22,400 in General Fund revenue from enrollment fees. It should be noted that the enrollment fee per student was increased from \$50 to \$75, effective as of July 1, 1979. Vietnam veterans and elderly persons (aged 62 and over) are eligible for waiver of the enrollment fee.

³The Education Services Fund is derived from students' examination fees and is expended on examinations and related activities.

STUDENT LOAN FOUNDATION 7403

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
Grant Payments-Other Than Towns	3,050,000	1,614,000	1,614,000	2,677,449	2,364,000	350,000
999 Agency Total - General Fund	3,050,000	1,614,000	1,614,000	2,677,449	2,364,000	350,000
Additional Funds Available						
Federal Contributions ¹	3,447,643	6,000,000	6,232,600	7,120,000	7,120,000	7,120,000
Special Funds, Non-Appropriated ²	1,015,668	900,000	1,376,500	750,000	750,000	750,000
Agency Grand Total	7,513,311	8,514,000	9,223,100	10,547,449	10,234,000	8,220,000
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Forgiveness and Guarantee of Loans to College and Vocational Students ³	2,900,000	1,250,000	1,250,000	2,000,000	2,000,000	250,000
Federal Contributions	3,447,643	6,000,000	6,232,600	6,620,000	6,620,000	6,620,000
Special Funds, Non-Appropriated	472,855	800,000	750,000	750,000	750,000	750,000
Total - All Funds	6,820,498	8,050,000	8,232,600	9,370,000	9,370,000	7,620,000
602 Administrative Overhead Grants ⁴	150,000	364,000	364,000	677,449	364,000	100,000
Federal Contributions	0	0	0	500,000	500,000	500,000
Special Funds, Non-Appropriated	542,813	100,000	626,500	0	0	0
Total - All Funds	692,813	464,000	990,500	1,177,449	864,000	600,000
Agency Grand Total	7,513,311	8,514,000	9,223,100	10,547,449	10,234,000	8,220,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Forgiveness and Guarantee of Loans - Funds are added to reflect the additional requirements of the forgiveness grant program. In 1978-79, this grant was reduced by \$750,000 in anticipation of federal reimbursements for defaults; no retroactive reimbursements are expected in 1979-80.

Forgiveness and Guarantee
of Loans to College and
Vocational Students \$ 750,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Administration - Funds are removed to reflect anticipated receipt of additional federal funds to be used for the administration of the loan program. Additional federal funds are expected as the result of the enactment of PA 79-416, "An Act Concerning the Connecticut Student Loan Foundation", which eliminates the Connecticut residency requirement under the student loan program.

Administrative Overhead
Grant (\$ 264,000)

Forgiveness Grant - Funds are removed to reflect the elimination of the 10% forgiveness payment on loans and the delay of the state payment for students currently eligible until such students have completely repaid their loans. PA 79-416, "An Act Concerning Connecticut Student Loan Foundation Loans," provides the enabling legislation for these changes.

Forgiveness and Guarantee
of Loans to College and
Vocational Students (1,750,000)

Total Legislative Changes (\$ 2,014,000)

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
State Loan Program Balance, Sec. 106, SA 95	\$18,000,000	\$25,000,000	\$ 7,000,000

¹These 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.

²These 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. Any funds collected from students in default are turned over to the federal government as one of the conditions of the federal 100% repayment program. Approximately \$525,000 in collected defaults will be paid to the federal government in fiscal 1979-80. Interest earnings from short-term investment of General Fund monies are used for administrative purposes.

³This 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. It should be further noted that PA 79-430, "An Act Concerning Connecticut Student Loan Foundation Loans" eliminates the forgiveness grant, except for those students currently eligible.

⁴This grant provides funds for the administration of the agency, including personnel costs and other expenses.

AMERICAN AND FRANCOPHONE CULTURAL COMMISSION¹
7404

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
006 Current Expenses	933	500	396	0	0	0
999 Agency Total - General Fund	933	500	396	0	0	0

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614 (the Reorganization Act) as amended, this Commission and its functions were abolished effective January 1, 1979.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER 7405

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	35	34	50	35	42
OPERATING BUDGET						
001 Personal Services ¹	267,113	332,400	335,074	521,207	382,400	443,700
002 Other Expenses	184,543	234,000	224,369	480,511	381,600	281,600
999 Agency Total - General Fund	451,656	566,400	559,443	1,001,718	764,000	725,300
BUDGET BY FUNCTION						
Independent Operations	29/0	35/0	34/0	50/0	35/0	42/0
Personal Services	267,113	340,900	335,074	521,207	390,200	451,500
Other Expenses	184,543	234,000	224,369	480,511	381,600	281,600
Total - General Fund	451,656	574,900	559,443	1,001,718	771,800	733,100
Less: Turnover - Personal Services	0	- 8,500	0	0	- 7,800	- 7,800
Agency Grand Total	451,656	566,400	559,443	1,001,718	764,000	725,300
						Amount of Change

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Personal Services - Seven positions, vacant as of October 31, 1978, have been restricted and are not funded in the 1979-80 budget in the interest of economy.

Personal Services (\$ 60,800)

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 7,800)

New Facilities - Funds are added for seven new maintenance and custodial positions and for various other expense items to provide for the opening of the remainder of the ramp garage and the new Science/Math/Business classroom building.

Personal Services \$ 62,000
Other Expenses 138,000
Total \$ 200,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New Positions - Funds are provided for two stationary engineers to preclude further labor relations grievances brought by those employees working out of class.

Personal Services \$ 19,700

Additional Positions - Funds are provided for two Maintainer I's, two Maintainer II's, and one Maintainer III to service the existing Mattatuck Community College and Waterbury State Technical College buildings.

Personal Services 41,600

Data Processing Services - Funds are reduced to allow for the purchase of six, rather than 20, computer terminals, which will be used for educational purposes.

Other Expenses (20,000)

Energy Requirements - Funds are reduced to reflect the delayed opening of the new Math/Science Business building.

Other Expenses (80,000)

Total Legislative Changes (\$ 38,700)

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

TECHNICAL COLLEGES **7550**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	349	376	359	392	347	362
Others Equated to Full-Time	35	9	25	13	12	12
Other Funds						
Permanent Full-Time	6	3	7	6	6	6
Others Equated to Full-Time	70	50	76	76	76	76
OPERATING BUDGET						
001 Personal Services ¹	5,347,755	6,003,000	5,996,588	6,777,726	5,890,300	6,240,300
002 Other Expenses	1,030,212	1,117,000	1,127,000	1,241,759	1,150,000	1,162,500
005 Equipment	185,089	455,300	445,300	500,830	185,000	235,000
Grant Payments-Other Than Towns	99,484	131,700	120,700	131,700	131,700	123,800
999 Agency Total - General Fund ²	6,662,540	7,707,000	7,689,588	8,652,015	7,357,000	7,761,600
Additional Funds Available						
Federal Contributions ³	402,766	371,436	537,667	585,020	585,020	553,420
Private Contributions	1,281	1,000	4,205	5,000	5,000	5,000
Auxiliary Services Fund ⁴	105,562	92,950	187,900	142,308	142,308	142,308
Education Extension Fund ⁵	661,049	572,075	709,600	709,573	709,573	709,573
Agency Grand Total	7,833,198	8,744,461	9,128,960	10,093,916	8,798,901	9,171,901
BUDGET BY FUNCTION						
Instruction	185/0	194/0	193/0	201/0	193/0	191/0
Personal Services	3,274,088	3,601,893	3,540,629	3,867,791	3,610,132	3,673,318
Other Expenses	443,759	500,000	520,410	539,635	523,710	536,210
Total - General Fund	3,717,847	4,101,893	4,061,039	4,407,426	4,133,842	4,209,528
Private Contributions	1,092	1,000	4,205	4,500	4,500	4,500
Total - All Funds	3,718,939	4,102,893	4,065,244	4,411,926	4,138,342	4,214,028
Community Services ⁶	0/0	0/0	1/0	1/0	1/0	0/0
Personal Services	0	0	27,523	20,358	20,358	0
Other Expenses	0	0	1,600	1,696	1,626	0
Total - General Fund	0	0	29,123	22,054	21,984	0
Academic Support	33/0	34/0	32/0	42/0	30/0	39/0
Personal Services	484,578	566,923	503,708	702,263	514,537	611,074
Other Expenses	34,172	31,860	23,156	25,628	24,858	24,858
Total - General Fund	518,750	598,783	526,864	727,891	539,395	635,932
Student Services	16/0	21/0	16/0	21/0	16/0	16/0
Personal Services	309,801	415,851	334,555	400,856	331,891	340,726
Other Expenses	8,764	8,553	16,865	17,077	16,587	16,587
Total - General Fund	318,565	424,404	351,420	417,933	348,478	357,313
Institutional Support	99/0	105/0	101/0	105/0	92/0	97/0
Personal Services	1,092,848	1,193,548	1,289,667	1,426,916	1,253,701	1,314,935
Other Expenses	486,019	523,587	493,069	536,809	513,743	515,369
Total - General Fund	1,578,867	1,717,135	1,782,736	1,963,725	1,767,444	1,830,304
Central Office	16/0	22/0	16/0	22/0	15/0	19/0
Personal Services	186,440	224,785	300,506	359,542	278,681	360,347
Other Expenses	57,498	53,000	71,900	120,914	69,476	69,476
Total - General Fund	243,938	277,785	372,406	480,456	348,157	429,823
Education Extension Programs	0/3	0/1	0/4	0/3	0/3	0/3
Education Extension Fund	661,049	572,075	709,600	709,573	709,573	709,573
Auxiliary Services	0/3	0/2	0/3	0/3	0/3	0/3
Auxiliary Services Fund	105,562	92,950	187,900	142,308	142,308	142,308
Less: Turnover - Personal Services	0	0	0	0	119,000	60,100
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Refunds of Tuition	24,290	25,470	35,470	25,470	25,470	30,470

603	Work Study Program	15,548	30,930	19,930	30,930	30,930	23,030
	Federal Contributions	66,810	85,744	79,720	123,720	123,720	92,120
	Total - All Funds	82,358	116,674	99,650	154,650	154,650	115,150
607	Scholarship Aid Tuition Refund	59,646	75,300	65,300	75,300	75,300	70,300
	Educational Opportunity Grant						
	Federal Contributions	301,161	238,694	276,000	399,900	399,900	399,900
	Veterans Cost of Instruction						
	Federal Contributions	12,271	18,758	14,133	16,000	16,000	16,000
	Vehicle Extrication Grant						
	Federal Contributions	4,059	8,885	65,000	0	0	0
	Library Resources Grant						
	Federal Contributions	1,319	11,855	7,175	6,000	6,000	6,000
	Comprehensive Employment and Training Act Grant						
	Federal Contributions	13,367	7,500	14,612	0	0	0
	Nigerian Educational Program						
	Federal Contributions	0	0	49,000	38,000	38,000	38,000
	Access for Women to Technology						
	Federal Contributions	0	0	32,027	0	0	0
	EQUIPMENT	185,089	455,300	445,300	500,830	185,000	235,000
	Federal Contributions	3,779	0	0	1,400	1,400	1,400
	Private Contributions	189	0	0	500	500	500
	Total - Equipment	189,057	455,300	445,300	502,730	186,900	236,900
	Agency Grand Total	7,833,198	8,744,461	9,128,960	10,093,916	8,798,901	9,171,901

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Elimination of Positions - 29 positions, vacant as of October 31, 1978, have been restricted and are not funded in the 1979-80 budget in the interest of economy.

Personal Services (\$ 397,700)

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 119,000)

Equipment - Funding for equipment is reduced to the level of 1977-78 actual expenditures in the interest of economy.

Equipment (\$ 270,300)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are added to more accurately reflect actual turnover experience in this agency.

Personal Services \$ 58,900

Equipment - Additional funds are provided to address a priority need of the Technical Colleges for equipment in their Mechanical Engineering, Manufacturing, Math, Chemistry, and Physics programs.

Equipment 50,000

Work Study Grants - Funding is reduced to reflect the necessary state match requirement based upon the current estimate of available federal funding for the Work Study Program.

Work Study Program (7,900)

Scholarship Aid Tuition Refund - Funding is reduced to reflect anticipated need, based upon recent experience.

Scholarship Aid Tuition Refund (5,000)

246 - Education, Museums, Libraries

Refunds of Tuition - Funds are added to reflect anticipated need, based upon recent experience.

Refunds of Tuition 5,000

Academic Programs - Additional funds are provided and 15 faculty positions are restored to the Technical Colleges' Pre-Technical, Industrial Electronics, Architectural Drafting and Industrial Drafting programs. These existing programs have been given a high priority for restoration by the Technical Colleges.

Personal Services 291,100
Other Expenses 12,500
Total 303,600

Total Legislative Changes \$ 404,600

1979-80 FEE SCHEDULE (for full-time students; annual charge)

	Tuition	Auxiliary Service Fee*	Student Activity Fee	Lab Fee	Total
Technical Colleges					
In-State	305	12	30	30	377
Out of State	1,060	12	30	30	1,132

*The Auxiliary Service Fee is used to provide student services such as campus cafeterias, bookstores and purchase of certain laboratory equipment.

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1977-78	Est. 1978-79	Projected 1979-80	Actual 1977-78	Est. 1978-79	Proj. 1979-80	Actual 1977-78	Est. 1978-79	Projected 1979-80
Technical Colleges:									
Hartford	880	983	983	75	78	79	\$ 1,542,156	\$ 1,728,096	\$ 1,673,058
New Haven	348	241	241	42	37	38	598,480	767,503	769,042
Norwalk	840	826	826	83	81	82	1,585,886	1,691,393	1,691,647
Thames Valley	741	714	714	66	70	71	1,298,109	1,465,218	1,471,071
Waterbury	668	746	746	69	72	73	1,390,483	1,538,671	1,519,918
Total - Institutional Budget	3,477	3,510	3,510	335	338	343	\$ 6,415,114	\$ 7,190,881	\$ 7,124,736

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that, in 1979-80, this agency will generate approximately \$852,000 in General Fund revenues, primarily from student tuition.

³These federal funds are derived primarily from the Higher Education Act of 1965 and the Higher Education Amendments of 1972 and are used primarily for student financial assistance programs.

⁴The Auxiliary Services Fund is derived from student fees and provides student services such as the operation of bookstores and cafeterias, and laboratory equipment.

⁵The Education Extension Fund supports the expenses of summer and evening school classes with fees charged to students enrolled in those programs.

⁶Funds for a program involving the provision of services to handicapped students had been formerly shown under the Community Services function in the Governor's Recommended Budget and the agency request for 1979-80. This program is more appropriately part of the Academic Support function of the Technical Colleges; accordingly, funds for it have been included under the Academic Support function heading in the 1979-80 appropriation column.

TEACHERS RETIREMENT BOARD

7601

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	36	36	41	34	37
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services ¹	362,598	421,800	434,710	521,421	437,700	465,326
002 Other Expenses	236,444	297,200	297,200	306,903	303,200	303,200
005 Equipment	0	300	300	300	300	300
Grant Payments-Other Than Towns	58,335,123	62,606,700	66,366,581	72,900,113	70,399,800	70,319,800
999 Agency Total - General Fund	58,934,165	63,326,000	67,098,791	73,728,737	71,141,000	71,088,626
Additional Funds Available						
Survivorship Dependency Fund ²	1,805,481	1,351,520	1,985,000	1,985,000	1,985,000	1,985,000
Agency Grand Total	60,739,646	64,677,520	69,083,791	75,713,737	73,126,000	73,073,626
BUDGET BY FUNCTION						
Administration	34/0	36/0	36/0	41/0	34/0	37/0
Personal Services	362,598	429,800	434,710	521,421	447,000	474,626
Other Expenses	236,444	297,200	297,200	306,903	303,200	303,200
Total - General Fund	599,042	727,000	731,910	828,324	750,200	777,826
Less: Turnover - Personal Services	0	- 8,000	0	0	- 9,300	- 9,300
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Retirement Contributions	58,335,123	62,381,700	66,141,581	72,625,113	70,124,800	70,124,800
Survivorship Dependency Fund	1,805,481	1,351,520	1,985,000	1,985,000	1,985,000	1,985,000
Total - All Funds	60,140,604	63,733,220	68,126,581	74,610,113	72,109,800	72,109,800
602 Retirees Health Service Cost	0	225,000	225,000	275,000	275,000	195,000
EQUIPMENT						
	0	300	300	300	300	300
Agency Grand Total	60,739,646	64,677,520	69,083,791	75,713,737	73,126,000	73,073,626

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Retirement Contributions - Funds are removed based upon a projected 60 fewer retirees than originally estimated by the Teachers' Retirement Board.

Retirement Contributions (\$ 2,113,657)

Cost-of-Living - Funds are added due to the increase in the number of eligible retirees from 7,878 estimated in 1978-79 to 8,253 projected in 1979-80.

Retirement Contributions \$ 3,306,167

Disability Retirement - Additional funds are provided for the purpose of improving the current disability retirement plan for teachers; PA 79-541, "An Act Concerning Disability Retirement under the Teachers' Retirement System," implements this plan.

Retirement Contributions \$ 2,000,000

Retiree Health Service Cost - Additional funds are provided due to a projected 259 additional eligible retirees and an anticipated increase in premium rates.

Retirees Health Service Cost \$ 50,000

248 - Education, Museums, Libraries

Elimination of Positions - Two positions, vacant as of October 31, 1978, have been restricted, and are not funded in the 1979-80 budget in the interest of economy.

Personal Services (\$ 15,000)

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 9,300)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Retirees Health Service Cost - Funding for this program is reduced to more accurately reflect current experience and projected need. The funding level provided through this change is anticipated to be sufficient to cover an additional 259 eligible retirees and an expected increase in premium rates.

Retirees Health Service Cost (\$ 80,000)

Administration - Two Typist II positions are added to reflect necessary staffing levels and to address a priority request made by the Board.

Personal Services 15,000

Computer Services - Funds are provided for a computer programmer to allow for continued maintenance and updating of agency records and data processing programs. This position is a high priority request of the Teachers' Retirement Board.

Personal Services 12,626

Total Legislative Changes (\$ 52,374)

OTHER SIGNIFICANT 1979 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Public Act 79-436, "An Act Concerning Funding of the Teachers' Retirement System," establishes the Teachers' Retirement System on an actuarial reserve funding basis, effective July 1, 1980. Under this funding plan, annual state contributions to the retirement fund will consist of a graded percentage of the system's normal cost, which is defined as the actuarial cost of service rendered by members in the current fiscal year, plus the annual amount required to amortize the current unfunded past service liability over a 40-year period. Unfunded past service liability is defined as the actuarially determined value of liability for service rendered in prior years less the accumulated assets in the retirement fund. The new funding system will be phased-in over 13 years. Beginning in fiscal year 1981-82, the state will be required to contribute 35% of the normal cost plus amortization of the unfunded past service liability, increasing that percentage in 5% increments each year until full funding (100%) is reached in fiscal year 1994-95. However, the act also requires that the state contribution, in any year during which the system is at less than full funding, must be at least the amount that would be required under terminal funding (i.e., the present system).

Based upon current actuarial projections, this legislation is not expected to have any added cost impact until fiscal 1987-88. During that year, the added state cost resulting from the changeover to actuarial reserve funding is projected to be \$16.2 million. This is expected to further increase to a maximum of approximately \$59 million in FY 1994-95, when full funding is reached, and then begin to decline as the amount of unfunded past service liability is reduced. The long-term impact of this legislation, in addition to providing for the eventual elimination of the unfunded liability of the system, will be to moderate future increases in the amount of state contributions needed to fully fund retirement benefits.

Public Act 79-541, "An Act Concerning Disability Retirement Under the Teachers' Retirement System," revises the current teachers' disability retirement plan generally by 1) redefining disability as it applies to eligibility for benefits, 2) reducing for eligibility purposes the required years of service from 10 to 5 years for teachers disabled off the job and removing completely the minimum service years requirement for teachers who become disabled in the performance of their teaching duties, 3) changing the computation of the disability benefit such that the benefit level is increased, and 4) placing restrictions on payments and/or the level of payments to disabled retirees who are receiving outside income or wages, medical, hospital and other disability payments, or federal social security payments.

The 1979-80 Teachers' Retirement Board budget includes \$2,000,000 under the appropriation account entitled "Retirement Contributions" for the purpose of implementing this legislation, effective as of January 1, 1980. Based on current actuarial projections, the cost impact of this legislation, beginning in fiscal 1980-81, will be approximately \$6,900,000 per year.

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²The Survivorship Dependency Fund is derived from deceased members' annuity savings accounts and is used to pay benefits to their surviving beneficiaries.

REGIONAL COMMUNITY COLLEGES

7700

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,265	1,310	1,314	1,427	1,271	1,286
Others Equated to Full-Time	91	59	96	107	95	95
Other Funds						
Permanent Full-Time	325	213	351	342	342	342
Others Equated to Full-Time	68	159	110	69	69	69
OPERATING BUDGET						
001 Personal Services ¹	18,844,625	20,506,000	20,753,379	22,729,651	20,348,800	20,665,800
002 Other Expenses	4,654,677	5,019,000	4,943,000	5,978,775	5,004,400	5,267,800
Other Current Expenses	112,303	131,000	131,000	139,000	131,000	139,000
005 Equipment	294,609	733,300	678,300	574,630	294,600	374,600
Grant Payments-Other Than Towns	559,846	658,140	628,140	700,113	658,200	638,600
999 Agency Total - General Fund ²	24,466,060	27,047,440	27,133,819	30,122,169	26,437,000	27,085,800
Additional Funds Available						
Federal Contributions ³	5,579,212	6,002,057	6,143,110	6,820,764	6,628,150	6,628,150
Private Contributions ⁴	85,464	148,250	114,544	120,200	120,200	120,200
Auxiliary Services Fund ⁵	3,090,634	3,479,899	3,499,521	3,340,573	3,340,573	3,920,377
Education Extension Fund ⁶	2,024,437	3,249,602	2,961,122	3,247,140	3,247,140	5,521,798
Agency Grand Total	35,245,807	39,927,248	39,852,116	43,650,846	39,773,063	43,276,325
BUDGET BY FUNCTION						
Instruction	658/45	686/0	683/51	721/55	663/55	673/55
Personal Services	10,011,978	11,070,316	10,531,086	11,338,194	10,663,280	10,737,280
Other Expenses	364,778	393,300	358,071	482,655	420,846	420,846
Total - General Fund	10,376,756	11,463,616	10,889,157	11,820,849	11,084,126	11,158,126
Federal Contributions	1,269,007	1,089,949	1,553,847	1,865,130	1,865,130	1,865,130
Private Contributions	1,974	0	3,500	0	0	0
Total - All Funds	11,647,737	12,553,565	12,446,504	13,685,979	12,949,256	13,023,256
Public Service Programs	5/0	4/0	8/0	25/0	5/0	5/0
Personal Services	85,295	137,848	70,221	444,190	96,634	96,634
Other Expenses	1,234	51,450	1,635	149,442	1,400	14,700
Total - General Fund	86,529	189,298	71,856	593,632	98,034	111,334
Federal Contributions	121,745	9,800	113,885	69,166	69,166	69,166
Total - All Funds	208,274	199,098	185,741	662,798	167,200	180,500
Academic Support	148/0	152/0	153/0	169/0	152/0	152/0
Personal Services	2,287,157	2,406,675	2,592,408	2,847,256	2,650,470	2,650,470
Other Expenses	178,887	160,100	172,381	559,018	169,800	319,900
Total - General Fund	2,466,044	2,566,775	2,764,789	3,406,274	2,820,270	2,970,370
Federal Contributions	45,366	50,549	46,042	43,550	43,550	43,550
Total - All Funds	2,511,410	2,617,324	2,810,831	3,449,824	2,863,820	3,013,920
Student Service Program	98/30	103/0	97/33	120/30	101/30	101/30
Personal Services	1,692,182	1,862,223	1,841,312	2,041,280	1,808,592	1,808,592
Other Expenses	25,985	43,900	26,826	28,714	26,600	26,600
Total - General Fund	1,718,167	1,906,123	1,868,138	2,069,994	1,835,192	1,835,192
Federal Contributions	2,736,602	2,741,049	2,910,493	3,136,434	3,136,434	3,136,434
Private Contributions	83,223	98,250	46,978	119,700	119,700	119,700
Total - All Funds	4,537,992	4,745,422	4,825,609	5,326,128	5,091,326	5,091,326
Institutional Support	347/0	356/0	364/0	383/0	341/0	346/0
Personal Services	4,768,013	5,208,938	5,718,352	6,058,731	5,531,824	5,571,824
Other Expenses	4,083,793	4,370,250	4,384,087	4,758,946	4,385,754	4,485,754
Total - General Fund	8,851,806	9,579,188	10,102,439	10,817,677	9,917,578	10,057,578
Federal Contributions	191,740	110,000	333,626	326,877	326,877	326,877
Total - All Funds	9,043,546	9,689,188	10,436,065	11,144,554	10,244,455	10,384,455
021 Northwestern Community College, Deaf Program	9/0	9/0	9/0	9/0	9/0	9/0
Other Current Expenses	112,303	131,000	131,000	139,000	131,000	139,000

250 - Education, Museums, Libraries

	Auxiliary Services	0/93	0/101	0/109	0/79	0/79	0/79
	Auxiliary Services Fund	3,045,570	3,371,646	3,413,979	3,255,693	3,255,693	3,682,807
	Education Extension Programs	0/157	0/112	0/158	0/178	0/178	0/178
	Education Extension Fund	2,002,034	3,206,577	2,921,314	3,201,590	3,201,590	5,472,241
	Less: Turnover - Personal Services	0	- 180,000	0	0	- 402,000	- 199,000
GRANT PAYMENTS-OTHER THAN TOWNS							
601	Refunds of Tuition	151,977	160,000	160,000	160,000	160,000	175,000
602	Loans to College Students	32,856	62,670	34,205	41,752	29,705	29,705
	Federal Contributions	301,778	561,330	307,845	387,550	267,345	287,345
	Total - All Funds	334,634	624,000	342,050	429,302	297,050	297,050
603	Work Study Program	129,486	150,270	178,735	200,522	183,295	183,295
	Federal Contributions	540,247	801,080	714,940	802,088	733,180	733,180
	Private Contributions	0	50,000	63,566	0	0	0
	Total - All Funds	669,733	1,001,350	957,241	1,002,610	916,475	916,475
604	Nursing Student Loans	5,581	5,200	5,200	5,589	5,200	5,600
	Federal Contributions	30,665	46,800	46,800	50,301	46,800	46,800
	Total - All Funds	36,246	52,000	52,000	55,890	52,000	52,400
605	Supplementary Educational Opportunity Grants	11,915	0	0	0	0	0
	Federal Contributions	247,954	493,000	0	0	0	0
	Total - All Funds	259,869	493,000	0	0	0	0
607	Scholarship Aid Tuition Refunds	228,031	280,000	250,000	292,250	280,000	245,000
EQUIPMENT							
	Federal Contributions	294,609	733,300	678,300	574,630	294,600	374,600
	Private Contributions	94,108	98,500	115,632	139,668	139,668	139,668
	Auxiliary Services Fund	267	0	500	500	500	500
	Education Extension Fund	45,064	108,253	85,542	84,880	84,880	237,570
	Total - All Funds	22,403	43,025	39,808	45,550	45,550	49,557
		456,451	983,078	919,782	845,228	565,198	801,895
	Agency Grand Total	35,245,807	39,927,248	39,852,116	43,650,846	39,773,063	43,276,325

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - Forty-eight positions, vacant as of October 31, 1978, have been restricted and are not funded in the 1979-80 budget in the interest of economy.

Personal Services (\$ 546,180)

Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 402,000)

Equipment - Funds for equipment are reduced to the level of 1977-78 actual expenditures to effect economy.

Personal Services (\$ 383,700)

Custodial and Security Personnel - Funding is provided for 5 new custodial and security positions at Middlesex Community College. Funding for existing security and maintenance contracts is eliminated since these contracts will be cancelled by the start of the 1979-80 fiscal year.

Personal Services \$ 60,000
Other Expenses (\$ 60,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - Funds are provided for the purchase of library books cited as a priority need by the Regional Community Colleges.

Equipment \$ 80,000

Other Expenses - Additional funds are provided for data processing, fees for non-professional services, sundry operating expenses, general repairs, and educational, religious and recreational materials to maintain present level needs and address a priority request of the agency.

Other Expenses 250,100

Refunds of Tuition - Funds are added to reflect actual experience.

Refunds of Tuition 15,000

Nursing Student Loans - Additional funds are provided for state matching requirements in anticipation of increased federal funding.

Nursing Student Loans 400

Scholarship Aid Tuition Refunds - Funds are reduced to reflect anticipated need based on past experience.

Scholarship Aid Tuition Refunds (35,000)

Northwestern Community College Deaf Program - Additional funds are provided to allow the agency to continue this program at the current level of service. This addition of funds is in response to an agency priority request for restoration.

Other Current Expenses 8,000

Community Services - Additional funds are provided for existing public service programs to address an agency budget priority which will enable the agency to continue these programs at current service levels.

Other Expenses 13,300

Instruction - Funds are added for 10 full-time faculty positions for various programs to address current service level needs in response to a request made by the agency.

Personal Services 74,000

Maintenance Services - Funds are added for 5 custodial positions at Manchester Community College to reflect the colleges' policy change to in-house as opposed to contracted maintenance. Current custodial contracts at the college will expire June 30, 1979.

Personal Services 40,000

Turnover Restoration - Personal Services - Funds are added to more accurately reflect actual turnover experience.

Personal Services 203,000

Total Legislative Changes \$ 648,800

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Northwestern Community College, Land acquisition, Sec. 2(n)(1), SA 95	\$360,000	\$ 0	\$2,225,000
South Central Community College, Additional parking, Sec. 2(n)(2), SA 95	300,000	0	300,000

1979-80 FEE SCHEDULE (for full-time students; annual charge)

	Tuition	College Service Fee*	Student Activities Fee	Total
Regional Community Colleges				
In State	250	84	20	354
Out of State	950	84	20	1,054

*The College Service Fee, deposited to the Auxiliary Services Fund is used to support such student services as campus cafeterias, bookstores and the purchase of certain laboratory equipment.

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent, Full-Time			OPERATING BUDGET		
	Actual 1977-78	Est. 1978-79	Projected 1979-80	Actual 1977-78	Est. 1978-79	Proj. 1979-80	Actual 1977-78	Est. 1978-79	Projected 1979-80
Regional Colleges									
Asnuntuck	696	705	705	53	56	54	\$ 1,048,203	\$ 1,158,000	\$ 1,153,240
Greater Hartford	1,346	1,345	1,345	95	108	104	1,968,463	2,312,560	2,321,914
Housatonic	1,696	1,691	1,692	127	132	132	2,696,378	2,910,882	2,739,622
Manchester	3,158	3,093	3,094	199	202	202	3,575,959	3,901,460	3,832,070
Mattatuck	2,210	2,368	2,369	144	145	144	2,548,668	2,753,404	2,798,136
Middlesex	1,309	1,338	1,338	87	91	90	1,680,209	1,920,555	1,805,840
Mohegan	1,061	1,083	1,083	78	79	76	1,290,614	1,415,643	1,376,806
Northwestern	1,245	1,379	1,379	100	98	98	1,694,695	1,784,732	1,798,057
Norwalk	1,880	1,925	1,926	129	130	126	2,898,865	3,083,143	3,038,153
Quinebaug	342	381	381	30	32	32	512,773	570,572	594,556
South Central	1,219	1,334	1,334	82	90	90	1,567,861	1,820,741	1,866,725
Tunxis	1,644	1,654	1,654	106	106	106	1,908,870	2,095,047	2,167,564
Total - Institutional Budget	17,806	18,296	18,300	1,230	1,269	1,254	\$23,391,558	\$25,726,739	\$25,492,683

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in fiscal 1979-80, generate approximately \$4,750,000 in General Fund revenues, primarily from student tuition.

³These federal funds are derived primarily from the Higher Education Act of 1965 and the Higher Education Amendments of 1972 and are used for student financial assistance and various other programs. Approximately \$3,500,000 of the total 1979-80 estimated federal contributions will be used for student financial assistance programs.

⁴These 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.

⁵The Auxiliary Services Fund is derived from student fees and provides for student services such as operation of the cafeterias and bookstores, and purchase of laboratory equipment.

⁶The Education Extension Fund is derived from fees for summer school and night classes and is used for the operation of these programs.

STATE COLLEGES 7800

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,008	2,063	2,020	2,075	2,023	2,031
Others Equated to Full-Time	117	105	115	155	115	115
Other Funds						
Permanent Full-Time	403	455	444	445	445	445
Others Equated to Full-Time	269	288	269	267	269	269
OPERATING BUDGET						
001 Personal Services ¹	34,113,197	36,139,300	36,264,621	38,721,289	36,782,500	37,216,636
002 Other Expenses	3,382,738	3,708,500	3,665,800	4,058,818	3,820,000	3,855,000
005 Equipment	635,814	1,100,000	1,100,000	1,408,939	635,000	635,000
Grant Payments-Other Than Towns	958,823	1,068,500	1,068,500	1,168,578	1,037,000	989,500
999 Agency Total - General Fund ²	39,090,572	42,016,300	42,098,921	45,357,624	42,274,500	42,696,136
Additional Funds Available						
Federal Contributions ³	4,918,594	5,258,145	5,799,271	6,136,356	6,136,500	5,901,000
Private Contributions ⁴	449,212	548,000	456,378	494,581	493,800	493,800
Auxiliary Services Fund ⁵	10,730,286	11,139,083	11,296,929	11,979,571	11,979,524	11,979,524
Education Extension Fund ⁶	7,435,436	7,474,159	7,888,885	8,319,783	8,319,676	8,319,676
State College Fees Fund ⁷	3,600,953	3,467,100	3,653,000	3,655,000	3,655,000	3,655,000
Agency Grand Total	66,225,053	69,902,787	71,193,384	75,942,915	72,859,000	73,045,136
BUDGET BY FUNCTION						
Instruction	1121/80	1129/74	1113/84	1137/84	1130/84	1130/84
Personal Services	21,224,542	22,309,200	21,974,732	23,359,472	22,913,000	22,913,000
Other Expenses	277,181	278,100	321,298	338,880	324,500	333,250
Total - General Fund	21,501,723	22,587,300	22,296,030	23,698,352	23,237,500	23,246,250
Federal Contributions	627,379	215,000	547,158	504,769	504,700	504,700
Private Contributions	197	0	0	0	0	0
Auxiliary Services Fund	187,047	195,355	194,450	199,562	199,562	199,562
Education Extension Fund	4,768,312	4,660,231	4,959,218	5,171,846	5,171,738	5,171,738
Total - All Funds	27,084,658	27,657,886	27,996,856	29,574,529	29,113,500	29,122,250
Academic Support	209/23	217/29	215/24	214/24	209/24	209/24
Personal Services	3,671,379	4,216,000	3,941,351	3,972,177	3,912,500	3,912,500
Other Expenses	412,950	412,400	413,128	442,761	427,000	435,750
Total - General Fund	4,084,329	4,628,400	4,354,479	4,414,938	4,339,500	4,348,250
Federal Contributions	40,374	481,310	26,700	26,797	26,800	26,800
Private Contributions	0	3,000	0	0	0	0
Auxiliary Services Fund	51,522	18,875	12,408	7,200	7,200	7,200
Education Extension Fund	678,222	729,414	687,236	708,599	708,600	708,600
Total - All Funds	4,854,447	5,860,999	5,080,823	5,157,534	5,082,100	5,090,850
Student Services	79/85	85/98	82/101	86/102	79/102	79/102
Personal Services	1,608,707	1,961,100	1,715,390	2,126,317	1,831,500	1,831,500
Other Expenses	48,179	64,300	49,919	53,091	52,500	61,250
Total - General Fund	1,656,886	2,025,400	1,765,309	2,179,408	1,884,000	1,892,750
Federal Contributions	311,277	0	519,500	719,500	719,500	719,500
Auxiliary Services Fund	7,078,513	6,998,985	6,823,719	7,275,544	7,275,529	7,275,529
Education Extension Fund	123,016	220,573	155,019	166,471	166,471	166,471
Total - All Funds	9,169,692	9,244,958	9,263,547	10,340,923	10,045,500	10,054,250
Institutional Support	599/215	632/254	610/235	638/235	605/235	613/235
Personal Services	7,608,569	7,902,300	8,633,148	9,263,323	8,868,500	8,944,636
Other Expenses	2,644,428	2,953,700	2,881,455	3,224,086	3,016,000	3,024,750
Total - General Fund	10,252,997	10,856,000	11,514,603	12,487,409	11,884,500	11,969,386
Auxiliary Services Fund	3,296,751	3,708,680	4,181,860	4,411,823	4,411,833	4,411,833
Education Extension Fund	1,829,705	1,780,217	2,086,901	2,263,467	2,263,467	2,263,467
Total - All Funds	15,379,453	16,344,897	17,783,364	19,162,699	18,559,800	18,644,686
Capital Outlay and Warehousing						
State College Fees Fund	3,600,953	3,467,100	3,653,000	3,655,000	3,655,000	3,655,000
Less: Turnover - Personal Services	0	- 249,300	0	0	- 743,000	- 385,000

254 - Education, Museums, Libraries

GRANT PAYMENTS- OTHER THAN TOWNS							
601	Refunds of Tuition	155,970	172,400	172,400	172,400	172,500	162,500
602	Loans to College Students	58,928	111,700	111,700	77,778	78,000	60,500
	Federal Contributions	346,612	689,502	757,196	700,000	700,000	544,500
	Private Contributions	444,772	545,000	452,128	490,331	489,500	489,500
	Total - All Funds	850,312	1,346,202	1,321,024	1,268,109	1,267,500	1,094,500
603	Work Study Program	152,415	211,900	211,900	211,900	212,000	192,000
	Federal Contributions	618,464	774,444	751,962	847,600	848,000	768,000
	Total - All Funds	770,879	986,344	963,862	1,059,500	1,060,000	960,000
604	Nursing Student Loans	1,956	4,500	4,500	4,500	4,500	4,500
	Federal Contributions	23,408	33,000	40,500	40,500	40,500	40,500
	Private Contributions	4,243	0	4,250	4,250	4,300	4,300
	Total - All Funds	29,607	37,500	49,250	49,250	49,300	49,300
607	Scholarship Aid Tuition Refunds	589,554	568,000	568,000	702,000	570,000	570,000
	Basic Educational Opportunity Grant						
	Federal Contributions	2,542,987	2,564,310	2,700,041	2,825,041	2,825,000	2,825,000
	Supplementary Education Opportunity Grant						
	Federal Contributions	408,093	500,579	456,214	472,149	472,000	472,000
	EQUIPMENT	635,814	1,100,000	1,100,000	1,408,939	635,000	635,000
	Auxiliary Services Fund	116,453	217,188	84,492	85,442	85,400	85,400
	Education Extension Fund	36,181	83,724	511	9,400	9,400	9,400
	Total - Equipment	788,448	1,400,912	1,185,003	1,503,781	729,800	729,800
	Agency Grand Total	66,225,053	69,902,787	71,193,384	75,942,915	72,859,000	73,045,136

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction in the authorized number of positions has been made based on the turnover deducted by the legislature in the 1978-79 budget. The 15 positions deducted represent \$206,016.

	Amount of Change
Personal Services	(not applicable)

Also, 25 positions, vacant as of October 31, 1978, have been restricted and are not funded in the 1979-80 budget in the interest of economy.

Personal Services	(\$ 280,000)
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Turnover - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services	(\$ 743,281)
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Student Labor - Funds are added to provide for the increase in minimum wage from \$2.66 to \$2.91 per hour, effective January 1, 1979.

Personal Services	\$ 97,911
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Equipment - Funding is reduced to the level of 1977-78 actual expenditures to effect economy.

Equipment	(\$ 465,000)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Security - Funds are added to provide for 8 new security guards, a high priority request of the agency.

Personal Services	\$ 76,136
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Other Expenses - Funds are added to meet the state colleges' other expense priority needs to maintain present levels.

Other Expenses	35,000
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Refunds of Tuition - Funds are reduced to reflect actual experience.

Refunds of Tuition	(10,000)
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Student Loans - Funds are reduced to reflect actual experience.

Loans to College Students (17,500)

Work Study - Funds are reduced to reflect actual experience.

Work Study (20,000)

Turnover - Funds are added to more accurately reflect actual turnover experience.

Personal Services 358,000

Total Legislative Changes \$ 421,636

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Central Connecticut State College, major repairs and improvements to the Stanley Street school building, Sec. 2(m), SA 95	\$ 2,000,000	\$ 0	\$ 2,000,000

SELF-LIQUIDATING BONDS

Eastern Connecticut State College, dormitory facilities, Sec. 12(b), SA 95	\$ 300,000	\$ 0	\$ 3,000,000
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1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Western Connecticut State College, White Hall renovations, Sec. 65, SA 95	\$ 28,860	\$ 110,000	\$ 81,140
Southern Connecticut State College, modifications to power plant for air pollution control, Sec. 88, SA 95	18,935	110,000	91,065

1979-80 FEE SCHEDULE (for full-time students; annual charge)

	Tuition	State College Fee*	College General Fee	Student Activity Fee	Total
State Colleges					
Central					
In State	390	150	155	32	727
Out of State	1,030	500	155	32	1,717
Eastern					
In State	390	150	119	60	719
Out of State	1,030	500	119	60	1,709
Southern					
In State	390	150	125	28	693
Out of State	1,030	500	125	28	1,683
Western					
In State	390	150	125	48	713
Out of State	1,030	500	125	48	1,703

*The State College Fee deposited to the State College Fee Fund, is used for expenses related to major repairs and renovations of student services buildings. The College General Fee is deposited in the Auxiliary Services Fund and is used to provide student services such as cafeterias, book stores and dormitories.

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1977-78	Est. 1978-79	Projected 1979-80	Actual 1977-78	Est. 1978-79	Proj. 1979-80	Actual 1977-78	Est. 1978-79	Projected 1979-80
State Colleges:									
Central	7,151	6,588	6,588	752	739	739	\$14,218,509	\$15,242,812	\$15,076,840
Eastern	2,235	2,173	2,173	245	254	254	4,689,987	5,288,240	5,434,524
Southern	6,809	6,813	6,813	709	692	692	13,897,015	14,783,754	15,079,804
Western	2,835	2,728	2,728	318	322	322	5,886,954	6,330,247	6,527,965
Total - Institutional Budget	19,030	18,302	18,302	2,024	2,007	2,007	\$38,692,465	\$41,645,053	\$42,119,133

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is estimated that this agency will, in 1979-80, generate approximately \$7,745,740 in General Fund revenue, primarily from student tuition.

³These 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.

⁴These private contributions consist of repayment of National Direct Student Loans and are used for the purpose of making additional loans to students.

⁵The Auxiliary Service Fund is derived from student fees and is used for student services such as dormitories, the operation of bookstores and cafeterias, and laboratory equipment.

⁶The Education Extension Fund is derived from fees for summer school and evening courses and is used to support these programs.

⁷The 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.

DEPARTMENT OF CORRECTION¹

8000

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,521	1,568	1,568	1,626	1,579	1,593
Others Equated to Full-Time	11	14	14	11	11	11
Other Funds						
Permanent Full-Time	142	101	132	132	105	91
Others Equated to Full-Time	123	0	99	99	0	0
OPERATING BUDGET						
001 Personal Services ²	22,567,936	23,778,100	24,288,516	26,301,380	24,494,500	25,129,500
002 Other Expenses	7,803,854	8,836,000	8,736,000	9,610,051	9,012,600	8,757,600
Other Current Expenses	96,000	96,000	0	120,000	96,000	896,000
005 Equipment	130,600	140,000	130,000	371,340	140,000	140,000
Grant Payments-Other Than Towns	68,265	224,900	214,900	237,875	224,900	224,900
Other Funding Acts-Prior Years	143,000	0	0	0	0	0
999 Agency Total - General Fund ³	30,809,655	33,075,000	33,369,416	36,640,646	33,968,000	35,148,000
Additional Funds Available						
Federal Contributions ⁴	3,196,738	1,908,300	2,283,112	2,170,810	2,170,810	2,165,317
School District Fund ⁵	444,881	365,000	514,614	514,614	160,000	0
Prison Industries Revolving Fund ⁶	2,425,285	2,726,738	2,726,738	0	0	3,000,000
Agency Grand Total	36,876,559	38,075,038	38,893,880	39,326,070	36,298,810	40,313,317
BUDGET BY FUNCTION						
Administration	152/0	151/6	156/0	174/0	156/0	156/0
Personal Services	1,996,281	2,234,126	2,450,000	2,776,307	2,510,152	2,510,152
Other Expenses	396,036	318,988	320,000	490,680	454,035	424,035
Total - General Fund	2,392,317	2,553,114	2,770,000	3,266,987	2,964,187	2,934,187
Federal Contributions	0	191,100	0	0	0	0
Total - All Funds	2,392,317	2,744,214	2,770,000	3,266,987	2,964,187	2,934,187
Food Service	43/0	40/0	45/0	48/0	45/0	45/0
Personal Services	631,363	659,796	680,000	765,768	701,052	701,052
Other Expenses	2,456,117	2,942,450	2,900,000	2,965,192	2,940,745	2,940,745
Total - General Fund	3,087,480	3,602,246	3,580,000	3,730,960	3,641,797	3,641,797
General Services	102/0	105/0	105/0	107/0	105/0	105/0
Personal Services	1,602,720	1,690,017	1,710,000	1,870,956	1,747,807	1,747,807
Other Expenses	2,496,146	2,695,128	2,650,000	2,802,324	2,719,306	2,719,306
Total - General Fund	4,098,866	4,385,145	4,360,000	4,673,280	4,467,113	4,467,113
Medical Services	68/0	75/0	72/0	72/0	72/0	72/0
Personal Services	1,154,982	1,219,772	1,250,000	1,337,634	1,275,308	1,275,308
Other Expenses	859,605	907,588	907,000	997,875	863,092	863,092
Total - General Fund	2,014,587	2,127,360	2,157,000	2,335,509	2,138,400	2,138,400
Care and Custody	1046/0	1077/53	1064/0	1087/0	1048/0	1048/0
Personal Services	15,501,932	16,125,832	16,172,516	17,649,072	16,330,576	16,780,576
Other Expenses	523,466	563,519	497,700	629,285	549,888	549,888
Total - General Fund	16,025,398	16,689,351	16,670,216	18,278,357	16,880,464	17,330,464
Federal Contributions	831,153	248,040	593,609	564,410	564,410	350,962
Total - All Funds	16,856,551	16,937,391	17,263,825	18,842,767	17,444,874	17,681,426
Education and Training	27/86	30/31	29/94	30/94	56/67	70/53
Personal Services	489,363	603,446	510,000	543,695	873,716	1,058,716
Other Expenses	22,562	35,686	30,000	43,629	38,146	83,146
Total - General Fund	511,925	639,132	540,000	587,324	911,862	1,141,862
Federal Contributions	863,119	1,163,880	616,440	586,119	586,119	1,167,680
School District Fund	444,881	365,000	514,614	514,614	160,000	0
Total - All Funds	1,819,925	2,168,012	1,671,054	1,688,057	1,657,981	2,309,542
Pay to Inmates						
Other Expenses	478,992	527,488	505,000	524,292	504,486	504,486
Total - General Fund	478,992	527,488	505,000	524,292	504,486	504,486
Field Services	42/22	44/0	42/23	44/23	42/23	42/23
Personal Services	588,110	767,175	730,000	721,857	744,666	744,666
Other Expenses	327,538	485,647	590,000	725,147	596,051	596,051
Total - General Fund	915,648	1,252,822	1,320,000	1,447,004	1,340,717	1,340,717
Federal Contributions	543,445	267,120	388,129	369,038	369,038	369,038
Total - All Funds	1,459,093	1,519,942	1,708,129	1,816,042	1,709,755	1,709,755

258 - Corrections

Reception and Diagnostic Center		11/0	12/4	12/0	12/0	12/0	12/0
Personal Services	169,151	196,826	190,000	206,755	191,671	191,671	
Other Expenses	501	1,000	1,000	700	1,200	1,200	
Total - General Fund	169,652	197,826	191,000	207,455	192,871	192,871	
Alcohol and Drug Treatment		24/31	27/0	36/15	44/15	36/15	36/15
Personal Services	337,715	382,158	481,000	682,602	502,370	502,370	
Other Expenses	7,731	8,589	16,000	17,967	16,820	16,820	
Total - General Fund	345,446	390,747	497,000	700,569	519,190	519,190	
Federal Contributions	959,021	38,160	684,934	651,243	651,243	277,637	
Total - All Funds	1,304,467	428,907	1,181,934	1,351,812	1,170,433	796,827	
Board of Parole¹		6/0	7/0	6/0	7/0	6/0	6/0
Personal Services	96,319	98,952	106,000	109,662	107,859	107,859	
Other Expenses	35,940	43,549	43,000	55,460	51,831	51,831	
Total - General Fund	132,259	142,501	149,000	165,122	159,690	159,690	
Board of Pardons¹							
Other Expenses	7,507	6,368	6,300	7,500	7,000	7,000	
Total - General Fund	7,507	6,368	6,300	7,500	7,000	7,000	
Public/Private Resource Expansion (P/PREP)		0/3	0/7	1/0	1/0	1/0	1/0
Personal Services	0	0	9,000	9,444	9,223	9,223	
Other Expenses	191,713	300,000	270,000	350,000	270,000	0	
024 Public/Private Resource Expansion (P/PREP)	0	0	0	0	0	300,000	
Total - General Fund	191,713	300,000	279,000	359,444	279,223	309,223	
022 Legal Services to Prisoners ⁷							
Other Current Expenses	96,000	96,000	0	120,000	96,000	96,000	
023 Support of Prison Industries Revolving Fund ⁸							
Other Current Expenses	0	0	0	0	0	500,000	
Prison Industries Revolving Fund	2,425,285	2,726,738	2,726,728	0	0	3,000,000	
Less: Turnover - Personal Services	0	- 200,000	0	- 372,372	- 499,900	- 499,900	
GRANT PAYMENTS- OTHER THAN TOWNS							
601 Aid to Paroled and Discharged Inmates	56,265	69,900	59,900	78,875	69,900	69,900	
602 Connecticut Prison Association	12,000	12,000	12,000	16,000	12,000	12,000	
603 Rehabilitation of Young Adult Offenders	0	143,000	143,000	143,000	143,000	143,000	
EQUIPMENT	130,600	140,000	130,000	371,340	140,000	140,000	
OTHER FUNDING ACTS- PRIOR YEARS							
077-01 Rehabilitation of Young Adult Offenders, SA 77-80 ⁸	143,000	0	0	0	0	0	
Agency Grand Total	36,876,559	38,075,038	38,893,880	39,326,070	36,298,810	37,318,810	

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of Change

Elimination of Positions - A reduction in the authorized number of positions is made based on the turnover deducted by the legislature in the 1978-79 budget. The 16 positions deducted represent \$200,000.

not applicable

Corrections School District - Funding is provided for 27 full-time positions for the Corrections School District; currently these positions are supported by General Fund grants from the State Department of Education for Average Daily Membership (ADM), State Aid to Disadvantaged Children (SADC), and Adult Basic Education (ABE). PA 79-128 and PA 79-408 repeal the provisions for State Department of Education grants to the Corrections School District.

Personal Services \$ 355,000

Turnover - Personal Services - A reduction is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 499,900)

Legal Services to Prisoners - Funding is added to restore this program to the Department of Correction budget. In fiscal 1978-79, funding for this program was transferred, through Finance Advisory Committee action, from the Department of Correction budget to the budget of the Department of Social Services (now Human Resources) for expenditure, in order to meet federal requirements for Title XX reimbursement.

Legal Services to Prisoners \$ 96,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Overtime and Other Personal Services - Additional funding is provided to more accurately reflect current estimates of 1979-80 overtime requirements and of 1979-80 mandatory payments for accrued sick and vacation leave to retiring state employees.

Personal Services \$ 450,000

Corrections School District - An additional \$230,000 is provided for the educational programs of the Corrections School District, including \$200,000 to replace state grant funding from the State Department of Education (SDE) for Special Education and an additional \$30,000 to replace state grant funding from SDE for Adult Basic Education (ABE) at 1978-79 levels. This funding includes 14 full-time positions and related other expenses. PA 79-128 and PA 79-408 repeal the provisions for State Department of Education grants to the Corrections School District.

Personal Services 185,000
Other Expenses 45,000
Total 230,000

Public/Private Resource Expansion Program (P/PREP) - The sum of \$300,000 is removed from the Other Expenses account and segregated within a new separately appropriated Other Current Expense account for fiscal 1979-80, to clarify the intended funding level for this program in the next fiscal year.

Other Expenses (300,000)
Public/Private Resource Expansion 300,000
Net Change 0

Prison Industries - Funding is provided to support the operations of the Prison Industries Revolving Fund by covering a portion of losses from industries operations.

Support of Prison Industries Revolving Fund 500,000

Total Legislative Changes \$ 1,180,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
At the correctional centers and institutions, roof repairs or replacements and exterior building repairs, Sec. 2(p)(1), SA 95	\$ 121,000	\$ 660,000	\$ 781,000
At Somers Correctional Institution, sanitary sewer, Sec. 2(p)(2), SA 95	336,000	33,973	369,973

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS			OPERATING BUDGET ^a		
	Rated Capacity/Average Population			Permanent Full-Time			Actual 1977-78	Actual 1978-79	Projected 1979-80
	Actual 1977-78	Actual 1978-79	Projected 1979-80	Actual 1977-78	Actual 1978-79	Proj. 1979-80			
Correctional Institutes:									
Somers	1096/947	1096/983	1096/1081	464	470	464	\$ 9,333,547	\$ 9,822,160	\$ 9,832,352
Niantic	227/118	227/142	227/156	131	131	120	2,245,180	2,496,971	2,421,086

260 - Corrections

Cheshire	460/353	460/420	460/462	188	189	200	3,606,836	3,873,329	4,141,808
Enfield	418/358	418/376	418/414	149	150	156	3,028,037	3,275,070	3,437,663
Correctional Centers:									
Hartford	404/387	404/441	404/485	136	131	131	2,535,322	2,745,107	2,759,477
Bridgeport	619/345	619/410	619/451	140	142	142	2,826,267	2,992,124	3,043,102
New Haven	374/299	374/370	374/407	115	113	113	2,314,226	2,519,209	2,525,073
Montville	118/112	118/117	118/129	42	41	41	792,267	833,707	831,865
Brooklyn	95/64	95/59	95/65	32	33	33	605,735	642,566	615,738
Haddam	-	-	-	31	28	28	148,523	226,092	215,300
Litchfield	73/55	73/55	73/61	25	25	25	509,021	570,887	534,849
Total - Institutional Budgets	3884/3038	3884/3373	3884/3711	1453	1453	1453	\$27,944,961	\$29,997,222	\$30,394,313

¹Under the provisions of PA 79-560 (Sections 31 and 32), the Board of Pardons and the Board of Parole will be placed within the Department of Correction for administrative purposes only, effective July 1, 1979. Prior to this date, these Boards were within the Department of Correction for fiscal and budgetary purposes only, and are shown as separate functions in the Department of Correction Budget by Function.

²The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

³It is anticipated that the Department will collect approximately \$477,000 in General Fund revenue in fiscal 1979-80; this amount includes \$460,000 in federal reimbursement for the board and care of federal prisoners, and other miscellaneous receipts.

In addition, approximately \$1,370,100 of the Department's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include community-based treatment, counseling, employment, and shelter 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 Human Resources for more detailed information.

⁴Approximately \$720,000 in federal funds are anticipated for fiscal 1979-80 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for the operation of pre-release programs, two multi-service centers, volunteer services, inmate activity programs to reduce the effects of overcrowding, and a special offender program at Somers, as well as for assistance in meeting accreditation requirements and for the operation of a Model Prison Industries program. 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 \$800,000.

In addition, the Department's School District anticipates receipt of \$1,052,680 in federal funds in fiscal 1979-80 to be used toward the operation of the Department's educational programs. These funds are received from the State Department of Education for programs in Adult Basic Education and Vocational Education, and under the Elementary and Secondary Education Act for programs for the neglected, delinquent and handicapped.

The Department also anticipates the receipt of approximately \$300,000 in fiscal 1979-80 under the Comprehensive Employment and Training Act (CETA), through the state Labor Department. It is anticipated that \$115,000 of this amount will be used to support School District operations, and the balance primarily for staff to operate training programs for inmates.

⁵Prior to July 1, 1979, these funds were used to operate a portion of the educational programs of the Department of Corrections School District. These funds consisted of state grants for Average Daily Membership (ADM), Adult Basic Education (ABE), State Aid for Disadvantaged Children (SADC), and Special Education paid to the School District by the Department of Education. However, PA 79-128 and PA 79-408 eliminate the provisions for Department of Education General Fund grants to the Corrections School District, effective July 1, 1979. Refer to the write-ups entitled "Corrections School District" in the sections for Governor's Significant Budget Recommendations and Legislative Changes to the Governor's Recommended Budget, for information concerning direct General Fund support of Corrections School District operations.

⁶The Prison Industries Revolving Fund derives its income from the sale of items made and services provided in prison industries; expenditures are made from the fund for the cost of instructors, tools, materials, inmates' pay and related expenses of prison industries programs. It should be noted that the Department's 1979-80 General Fund budget includes a \$500,000 appropriation to the Revolving Fund to cover a portion of losses from industries operations.

⁷Funds appropriated to the Department in fiscal 1978-79 for Legal Services to Prisoners were transferred, with Finance Advisory Committee (FAC) approval, to the Department of Social Services (now Human Resources) 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 for fiscal 1979-80.

⁸Funds for the Rehabilitation of Young Adult Offenders program were appropriated to the Department as a regular grant account in fiscal 1978-79.

⁹Funds 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 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,361	1,563	1,563	2,088	1,521	1,583
Others Equated to Full-Time	46	34	47	49	47	47
Other Funds						
Permanent Full-Time	78	56	78	57	46	46
Others Equated to Full-Time	12	4	12	12	12	12
OPERATING BUDGET						
001 Personal Services ¹	15,808,210	19,280,000	19,000,000	26,644,912	20,415,000	21,233,000
002 Other Expenses	2,758,884	4,356,000	4,056,000	6,855,820	4,730,000	4,932,000
005 Equipment	151,283	250,000	220,000	379,455	158,000	183,000
Other Current Expenses	0	0	0	0	0	25,000
Grant Payments-Other Than Towns	21,976,630	25,485,000	25,429,200	34,922,685	26,387,000	26,387,000
Grant Payments to Towns	0	999,000	909,000	1,020,175	900,000	900,000
Other Funding Acts-Prior Years	18,186	0	0	0	0	0
999 Agency Total - General Fund ²	40,713,193	50,370,000	49,614,200	69,823,047	52,590,000	53,660,000
Additional Funds Available						
Federal Contributions ³	2,372,598	1,147,306	2,537,982	1,421,428	1,421,428	1,456,291
Private Contributions ⁴	289,058	237,081	303,581	576,158	127,371	127,371
Agency Grand Total	43,374,849	51,754,387	52,455,763	71,820,633	54,138,799	55,243,662
BUDGET BY FUNCTION						
Administration	226/23	265/2	296/23	431/9	296/9	311/9
Personal Services	2,256,661	3,265,200	3,200,000	5,414,609	3,794,230	3,998,230
Other Expenses	756,867	1,374,400	1,300,000	3,905,164	2,209,642	2,304,642
Total - General Fund	3,013,528	4,639,600	4,500,000	9,319,773	6,003,872	6,302,872
Federal Contributions	1,649,452	315,094	1,559,606	750,140	750,140	829,413
Private Contributions	2,456	0	0	0	0	0
Total - All Funds	4,665,436	4,954,694	6,059,606	10,069,913	6,754,012	7,132,285
Food Services	39/0	53/0	50/0	52/0	44/0	44/0
Personal Services	398,910	486,800	470,000	555,459	477,969	477,969
Other Expenses	352,638	537,100	475,000	625,434	466,280	466,280
Total - General Fund	751,548	1,023,900	945,000	1,180,893	944,249	944,249
General Services	85/0	91/0	89/0	108/0	84/0	84/0
Personal Services	897,633	922,910	880,000	1,271,959	1,033,735	1,033,735
Other Expenses	980,889	1,383,400	1,326,000	1,331,287	1,197,097	1,197,097
Total - General Fund	1,878,522	2,306,310	2,206,000	2,603,246	2,230,832	2,230,832
Care and Custody	895/19	1012/19	982/19	1340/19	935/19	975/19
Personal Services	10,739,688	12,754,800	12,515,000	18,554,108	13,252,282	13,773,282
Other Expenses	500,724	885,960	800,000	684,623	683,809	783,809
Other Current Expenses - Pilot Program for Hard-to- Place Children	0	0	0	0	0	25,000
Total - General Fund	11,240,412	13,640,760	13,315,000	19,238,731	13,936,091	14,582,091
Federal Contributions	256,837	479,223	487,343	300,000	300,000	300,000
Total - All Funds	11,497,249	14,119,983	13,802,343	19,538,731	14,236,091	14,882,091
Education and Training	83/31	100/31	105/31	113/26	121/15	128/15
Personal Services	1,089,649	1,446,590	1,400,000	1,720,910	1,833,925	1,926,925
Other Expenses	78,547	75,600	70,000	125,095	88,430	95,430
Total - General Fund	1,168,196	1,522,190	1,470,000	1,846,005	1,922,355	2,022,355
Federal Contributions	416,447	349,304	477,246	357,501	357,501	313,091
Private Contributions	174,506	157,781	176,210	448,787	0	0
Total - All Funds	1,759,149	2,029,275	2,123,456	2,652,293	2,279,856	2,335,446
Supervision of Parolees	23/0	24/0	23/0	23/0	23/0	23/0
Personal Services	342,646	354,700	350,000	361,003	360,446	360,446
Other Expenses	37,461	59,780	50,000	48,390	46,734	46,734
Total - General Fund	380,107	414,480	400,000	409,393	407,180	407,180
Federal Contributions	1,768	0	0	0	0	0
Total - All Funds	381,875	414,480	400,000	409,393	407,180	407,180

262 - Corrections

	Community Services	6/2	11/0	11/2	14/0	11/0	11/0
	Personal Services	52,945	107,700	100,000	193,172	161,818	161,818
	Other Expenses	10,989	2,100	2,000	98,257	2,100	2,100
	Total - General Fund	63,934	109,800	102,000	291,429	163,918	163,918
	Federal Contributions	5,451	0	0	0	0	0
	Total - All Funds	69,385	109,800	102,000	291,429	163,918	163,918
	Youth Wilderness	0/3	3/4	3/3	3/3	3/3	3/3
	Personal Services	0	43,900	40,000	47,500	47,500	47,500
	Other Expenses	25,339	17,360	15,000	18,462	17,360	17,360
	Total - General Fund	25,339	61,260	55,000	65,962	64,860	64,860
	Federal Contributions	25,981	0	12,787	12,787	12,787	12,787
	Private Contributions	111,376	79,300	127,371	127,371	127,371	127,371
	Total - All Funds	162,696	140,560	195,158	206,120	205,018	205,018
	High Meadows Group Home	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	30,078	47,400	45,000	53,308	53,095	53,095
	Other Expenses	15,430	20,300	18,000	19,108	18,548	18,548
	Total - General Fund	45,508	67,700	63,000	72,416	71,643	71,643
	Less: Turnover - Personal Services	0	- 150,000	0	- 1,527,116	- 600,000	- 600,000
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Aid to Paroled & Discharged Inmates ⁵	1,734,445	2,684,000	1,084,000	0	1,200,000	1,200,000
602	Grants for Psychiatric Clinics for Children	2,324,242	2,641,900	2,591,900	4,972,195	2,741,900	2,741,900
603	Grants to Day Treatment Centers for Children	92,500	198,300	193,300	577,172	198,300	198,300
604	Board & Care of Children ⁶	17,825,443	19,960,800	21,560,000	29,373,318	22,246,800	22,246,800
	GRANT PAYMENTS TO TOWNS						
701	Youth Services Bureaus	0	999,000	909,000	1,020,175	900,000	900,000
	EQUIPMENT	151,283	250,000	220,000	379,455	158,000	183,000
	Federal Contributions	16,662	3,685	1,000	1,000	1,000	1,000
	Private Contributions	720	0	0	0	0	0
	Total - All Funds	168,665	253,685	221,000	380,455	159,000	184,000
	OTHER FUNDING ACTS- PRIOR YEARS						
077-01	Child Abuse, PA 77-577 ⁶	18,186	0	0	0	0	0
	Agency Grand Total	43,374,849	51,754,387	52,455,763	71,820,633	54,138,799	55,243,662

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction in the authorized number of positions is made based on the turnover deducted by the legislature in the 1978-79 budget. The 12 positions deducted represent \$150,000.

Personal Services not applicable

DCYS School District - Funding is provided for 16 full-time positions for the DCYS School District; currently these positions are supported by General Fund grants from the State Department of Education for Average Daily Membership (ADM) and State Aid to Disadvantaged Children (SADC). PA 79-128 and PA 79-408 eliminate the provision for such grants from the state Department of Education.

Personal Services \$ 199,990

Norwich Adolescent Facility - Funds for 18 partial-year positions added in fiscal 1978-79 for occupancy of renovated facilities at Norwich Hospital are removed.

Personal Services (\$ 180,000)

Fairfield Hills Adolescent Facility - Funds for 28 positions added in fiscal 1978-79 for occupancy of renovated facilities at Fairfield Hills Hospital are removed.

Personal Services (\$ 280,000)

Turnover - Personal Services - A reduction is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 600,000)

Leased Space - Funding is provided for increased costs of additional leased space for regional offices and for the Bridgeport children's facility.

Other Expenses \$ 286,000

Equipment - One-time funding provided in fiscal 1978-79 to purchase equipment for new space at Norwich Hospital is removed.

Equipment (\$ 92,000)

Caseload Increases - Funding is provided to reflect the annualized cost of 1978-79 caseload increases.

Aid to Paroled & Discharged Inmates	\$ 27,000
Grants for Psychiatric Clinics for Children	100,000
Board & Care of Children	775,000
Total	\$ 902,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

DCYS School District - Additional funding is provided for the phased-in hiring of 7 new full-time staff and related other expenses for the DCYS School District, in order that the Department comply with federal and state special education requirements. Included are a director of special education, 2 language specialists, 3 school psychologists, and a clerical position.

Personal Services	\$ 93,000
Other Expenses	7,000
Total	100,000

Improvement of Children's and Protective Services Caseloads - Funding is provided for 55 additional positions to reduce the caseload managed by each worker to 73 children from the current level of 80. The additional positions include 40 direct service workers, plus 15 supervisory and clerical staff. In addition, funding is provided in Other Expenses for the costs of car rentals from the state motor pool and for the costs of gasoline, and in Equipment for the purchase of essential office equipment.

Personal Services	725,000
Other Expenses	125,000
Equipment	25,000
Total	875,000

Caseload Management Information System (MIS) - Funding is provided for one-time development costs associated with the DCYS Management Information System including the conversion of three sub-systems (Caseload Management, Vendor Payment, and Management Tracking) from an outside contractor to the State Data Center. The conversion, enabling 24-hour a day access and cutting MIS response time in half, is anticipated to significantly improve worker response time and caseload management, as well as reduce the on-going cost of operating the MIS by \$70,000 annually.

Other Expenses	70,000
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Pilot Program for Hard-to-Place Children - Funding is added, within the Care and Custody function, to initiate a pilot program for the placement of hard-to-place children for adoption through utilization of the services of private child-placing agencies. SA 79-85 authorizes this pilot program.

Pilot Program for Hard-To-Place Children	25,000
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Total Legislative Changes	\$ 1,070,000
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ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 447 An Act Concerning the Treatment and Prevention of Child Abuse - This act requires that the Commissioner of the Department of Children and Youth Services make grants, within available appropriations, for the development and operation of programs for the treatment and prevention of child abuse and neglect including, but not limited to, child protection teams and parent aid programs. Grants are limited to a maximum of 75% of the total cost of the programs, including the value of volunteer time and other in-kind contributions. The sum of \$50,000 is appropriated to the Department for making grants for such programs. Effective Date, July 1, 1979 (Acct. #079-01)

	\$ 50,000
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264 - Corrections

PA 511 An Act Concerning Mentally Ill Children - This act establishes specific procedures for the voluntary, involuntary and emergency commitment of children to hospitals for mental illness by the Probate Court, and mandates that any such case be transferred to the Superior Court upon the request of any party other than the petitioner. In addition, the act requires that the Department of Children and Youth Services (DCYS) pay for all fees and expenses of court commitment proceedings, except attorneys fees, in cases where the child, or his parent or legal guardian is indigent, and in all rehearings; also, DCYS is required to pay for necessary transportation to a state hospital for mental illness if the child or his legally liable relative is unable to pay. Funds are appropriated to DCYS for the anticipated part-year costs under this act. (It should be noted that this act requires the Judicial Department to pay the costs of counsel appointed for a child, his parent or legal guardian who is indigent or otherwise unable to pay; refer to the section for Acts Funded From FAC Account in the write-up for the Judicial Department.) Effective Date, October 1, 1979 (Acct. #079-03) \$ 10,000

SA 85 An Act Concerning the Permanent Placement of Children - This act requires the Department of Children and Youth Services (DCYS) to make a grant-in-aid to Connecticut Downey Side, Inc. in support of its program of permanent placement of children aged 10-16, and appropriates the sum of \$70,000 for this purpose.

In addition, this act requires DCYS to initiate a pilot program for the placement of hard-to-place children for adoption through use of services of private child-placing agencies. Funding for this pilot program is included within the DCYS 1979-80 appropriation; refer to the write-up in the section titled "Legislative Changes to the Governor's Recommended Budget" for specific information on the funding for this pilot program.

DCYS is required to report, by March 1, 1980, to the General Assembly on the status of each of the pilot programs authorized by this act. Effective Date, July 1, 1979 (Acct. #079-02) \$ 70,000

1979 BOND AUTHORIZATIONS

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Clifford Biers Guidance Clinic in New Haven, for renovations, Sec. 2(a), SA 95	\$ 200,000	\$ 0	\$ 200,000

1979 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Kitchen and dining facilities - School for Boys, Sec. 49, SA 95	\$ 81,509	\$ 500,000	\$ 418,491

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION Actual Beds/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET ^a		
	Actual 1977-78	Actual 1978-79	Projected 1979-80	Actual 1977-78	Actual 1978-79	Proj. 1979-80	Actual 1977-78	Actual 1978-79	Projected 1979-80
Hospitals:									
Norwich In-Patient	42/22	42/30	0/0	46	46	0	\$ 596,861	\$ 793,674	\$ 50,000
RiverView In-Patient	64/61	64/63	64/63	119	127	127	1,774,824	1,961,693	2,085,000
Fairfield Hills In-Patient	20/16	20/19	20/15	17	46	70	264,034	389,001	992,500
Altobello/ Connecticut Valley Adolescent Unit In-Patient	32/26	32/26	44/26	130	139	140	1,700,708	2,301,577	2,395,000
Other:									
Long Lane School In-Patient	191/148	166/150	166/150	263	260	263	3,755,182	4,034,154	4,275,000
State Receiving Home In-Patient	69/50	69/50	69/50	61	65	70	920,830	984,954	1,136,000

Adolescent Drug Rehabilitation Unit In-Patient	23/15	23/21	23/21	16	17	19	232,237	247,816	304,000
Greater Bridgeport Mental Health Center Day Treatment	62	62	78	22	24	24	370,450	388,005	551,500
High Meadows In-Patient Day Treatment	62/49 24	62/55 25	62/55 25	99	101	102	1,573,332	1,730,860	1,900,000
Albany Avenue Child Guidance Center Out-Patient	76	50	50	17	18	20	286,690	328,820	389,000
Total -									
In-Patient	503/387	478/414	448/380						
Day Treatment	86	87	103						
Out-Patient	76	50	50						
Total - Institutional Budgets				790	843	835	\$11,475,148	\$13,160,554	\$14,078,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$6,894,717 of the Department's 1979-80 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include residential treatment, adoption and foster care, counseling, safeguarding, and recreational/social 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 Human Resources for more detailed information.

³Federal contributions anticipated to be received in fiscal 1979-80 from the Department of Health, Education and Welfare include the following: from the Office of Human Development, under Title IVB of the Social Security Act for Child Welfare Services - \$684,000, and other grants in the areas of child abuse and effectiveness of social services contracts - \$160,000; from the Office of Education, in support of School District operations, under Title I for the Handicapped - \$176,044; under Title I for the Neglected and Delinquent - \$133,859; under Title IV for Library Services - \$4,188; and for an Early Childhood Psycho-Educational Project - \$102,000.

Also, approximately \$196,200 in federal funds are anticipated for fiscal 1979-80 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for programs of juvenile justice planning, expansion of youth services bureau capacity, provision of services to serious offenders, and coordination of program monitoring. 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 \$218,000.

⁴Private contributions in fiscal 1979-80 consist of tuition charged for participation in the Youth Wilderness Program; these receipts are used to provide partial support of the program's staff and operating expenses. Prior to fiscal 1979-80, private contributions also include state grants for Average Daily Membership (ADM) and for State Aid to Disadvantaged Children (SADC) received from the state Department of Education and used to support educational programs in Department of Children and Youth Services (DCYS) facilities. However, PA 79-128 and PA 79-408 eliminate DCYS School District eligibility for state ADM, SADC, and Special Education grants; refer to the write-ups for the DCYS School District under Governor's Significant Budget Recommendations and Legislative Changes to the Governor's Recommended Budget for information on direct General Fund support to DCYS for such programs.

⁵The grants for Aid to Paroled & Discharged Inmates and for Board & Care of Children were requested by the agency as a consolidated grant for 1979-80, under the title of Board & Care of Children, for ease of administration.

⁶Funding 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.

⁷Funds 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.

JUDICIAL DEPARTMENT **9001**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,555	1,572	1,615	1,879	1,620	1,635
Senior Judges and Referees	60	68	59	73	68	68
Others Equated to Full-Time	163	155	151	151	151	151
Other Funds						
Permanent Full-Time	74	103	89	88	65	65
Others Equated to Full-Time	1	2	0	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	24,193,580	26,211,738	28,089,000	32,750,020	29,089,340	29,329,590
002 Other Expenses	6,827,517	7,796,000	8,346,000	9,545,775	8,567,073	8,627,823
005 Equipment	249,388	120,000	120,000	595,400	120,000	136,000
Other Funding Act-Prior Years	19,980	337,500	337,500	0	0	0
999 Agency Total - General Fund ²	31,290,465	34,465,238	36,892,500	42,891,195	37,776,413	38,093,413
Additional Funds Available						
Federal Contributions ³	2,146,615	2,073,829	1,840,000	1,637,000	1,337,000	1,254,929
Agency Grand Total	33,437,080	36,539,067	38,732,500	44,528,195	39,113,413	39,348,342
BUDGET BY FUNCTION						
Administration	70/15	50/22	63/14	88/12	71/11	71/11
Personal Services	725,581	842,000	1,165,000	1,391,234	1,194,200	1,194,200
Other Expenses	315,174	200,000	724,000	779,900	521,400	521,400
Total - General Fund	1,040,755	1,042,000	1,889,000	2,171,134	1,715,600	1,715,600
Federal Contributions	464,579	500,000	400,000	319,600	300,000	365,200
Total - All Funds	1,505,334	1,542,000	2,289,000	2,490,734	2,015,600	2,080,800
Supreme Court	28/0	28/0	26/2	33/0	28/0	28/0
Personal Services	676,894	758,000	714,000	741,196	689,200	689,200
Other Expenses	135,630	200,000	260,000	329,700	291,100	291,100
Total - General Fund	812,524	958,000	974,000	1,070,896	980,300	980,300
Federal Contributions	0	0	40,000	0	0	20,000
Total - All Funds	812,524	958,000	1,014,000	1,070,896	980,300	1,000,300
Superior Court	1206/36	1238/61	1268/41	1440/45	1268/23	1283/23
Personal Services	19,232,250	21,011,738	22,326,000	25,773,617	23,750,400	23,960,650
Other Expenses	5,767,814	6,726,000	6,718,000	7,240,900	6,964,373	6,945,123
Total - General Fund	25,000,064	27,737,738	29,044,000	33,014,517	30,714,773	30,905,773
Federal Contributions	1,315,883	1,050,000	930,000	908,400	628,000	312,000
Total - All Funds	26,315,947	28,787,738	29,974,000	33,922,917	31,342,773	31,217,773
Commission on Legal Publications	23/0	24/0	24/0	24/0	23/0	23/0
Personal Services	351,829	351,000	384,000	406,163	393,200	393,200
Other Expenses	275,176	256,000	244,000	373,700	286,300	276,300
Total - General Fund	627,005	607,000	628,000	779,863	679,500	669,500
Adult Probation	228/23	232/20	234/32	294/31	230/31	230/31
Personal Services	3,207,026	3,536,000	3,500,000	4,437,810	3,656,000	3,686,000
Other Expenses	333,723	414,000	400,000	821,575	503,900	593,900
Total - General Fund	3,540,749	3,950,000	3,900,000	5,259,385	4,159,900	4,279,900
Federal Contributions	366,153	523,829	470,000	409,000	409,000	557,729
Total - All Funds	3,906,902	4,473,829	4,370,000	5,668,385	4,568,900	4,837,629
Less: Turnover - Personal Services	0	- 287,000	0	0	- 593,660	- 593,660
EQUIPMENT	249,388	120,000	120,000	595,400	120,000	136,000
OTHER FUNDING ACTS- PRIOR YEARS						
077-01 Revision of Procedures Governing Commitment of the Mentally Ill, PA 77-595 ⁴	19,980	0	0	0	0	0
078-01 Judicial Compensation, PA 78-377 ⁵	0	194,500	194,500	0	0	0
078-02 Portrait of Chief Justice Charles S. House, SA 78-60	0	5,000	5,000	0	0	0

078-03 Hearing and Determination of Housing Matters, PA 78-365 ⁶	0	128,300	128,300	0	0	0
078-04 Modernizing Grand Jury Procedures, PA 78-289 ⁷	0	9,700	9,700	0	0	0
Agency Grand Total	33,437,080	36,539,067	38,732,500	44,528,195	39,113,413	39,348,342

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

Elimination of Positions - A reduction in the authorized number of positions is made based on the turnover deducted by the legislature in the 1978-79 budget. The 25 positions deducted represent \$287,000.

Personal Services	not applicable
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Turnover - Personal Services - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services	(\$ 593,660)
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Child Support Enforcement - Funding is added to cover the salaries of 23 staff involved in the recovery of child support from absent fathers for families of public assistance. Currently, these positions are supported by federal reimbursements from the Department of Human Resources; it is intended that these reimbursements accrue to the General Fund as revenue after July 1, 1979. PA 79-439 authorizes the change in funding for this program.

Personal Services	\$ 300,000
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Statutory Judicial Salary Increases - Funding is provided for the salary increases to be paid to Superior Court judges and clerks as mandated by PA 77-576 and PA 78-377.

Personal Services	\$ 550,000
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Per Diem Increase for Sheriffs - Additional funding is provided for the annualized cost of the increase in fees paid to sheriffs for courtroom attendance from \$25 to \$40 per day, as provided by PA 77-576.

Personal Services	\$ 116,619
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Leased Office Space - Additional funds are provided for the increased cost of leased office space for probation offices.

Other Expenses	\$ 26,100
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Telephone Costs - Funding is provided to cover telephone costs for the Office of Adult Probation; prior to January 1, 1979, when the Commission on Adult Probation was reestablished as the Office of Adult Probation within the Judicial Department, these costs were paid by the Comptroller's Office.

Other Expenses	\$ 55,900
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Housing Court Expenses - Full-year funding is provided for continuation of the special Housing Court in the Superior Court for the Hartford-New Britain Judicial District created by PA 78-365 to handle housing matters only.

Other Expenses	\$ 25,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Coroners - Full-year funding for 9 part-time coroners, 3 full-time clerical positions, and related other expenses is removed. PA 79-619 repeals the statutory authority for the office of coroner. However, it should be noted that since this act takes effect October 1, 1979, the Judicial Department will incur costs estimated at \$30,500 in fiscal 1979-80 for operation of coroners' offices, for which no funds were budgeted.

Personal Services	(\$ 98,300)
Other Expenses	(10,700)
Total	(109,000)

Restitution Service - Funds for the Victim Restitution Service, which support 10 positions, are removed. This program, which was to have been supported through LEAA funding until January 1, 1979, and to be picked up on General Funds on a trial basis as of that date, is not considered a priority area for continued funding as it duplicates services already provided by the Office of Adult Probation.

Personal Services	(157,450)
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268 - Judicial

Full-Time Positions - In order that the Department bring filled positions in line with budgeted levels, while attempting to accommodate Department needs within current fiscal restraints, funds are added for 28 full-time positions. It is intended that this restoration fund 3 positions of probation officer currently vacant, as well as necessary clerical and court reporter/monitor positions in the courts. In addition, it is noted that no funding is provided for the vacant messenger position in the Supreme Court.

Personal Services 300,000

Turnover - Personal Services - Funding is increased to more accurately reflect anticipated turnover.

Personal Services 160,000

Per Diem Increase for Sheriffs - Funds are provided to more accurately reflect the increase, from \$25 to \$40 per diem, in the fee paid to sheriffs for necessary court security; the increase, effective January 1, 1979 is mandated by PA 77-576.

Personal Services 16,000

Other Personal Services - Funding is provided to more accurately reflect anticipated requirements in the area of mandatory payments for accrued vacation and sick leave to retiring employees.

Personal Services 20,000

Services for Individuals on Probation - Additional funding is provided to continue contracts, at approximately current levels, between the Office of Adult Probation and other agencies, to purchase services for those on probation. Such services purchased include in-patient and out-patient drug and alcohol treatment, psychiatric and psychological evaluations, emergency shelter and vocational training. Federal LEAA funding for this program terminated in 1978-79. PA 79-585 authorizes the office to contract for such services.

Other Expenses 90,000

Other Expenses - Funds totalling \$896,052 are removed from various line item accounts to reflect current estimates of 1979-80 requirements. Major reductions include \$243,900 in data processing rentals, \$155,300 in postage, \$154,365 in rents and storage, \$126,345 in outside professional services, and \$109,185 in telephone and telegraph. However, \$877,502 of this reduction is restored to other line item accounts to meet anticipated needs, including \$471,725 in data processing services and \$387,377 in fees for non-professional services, for a net reduction in Other Expenses of \$18,550.

Other Expenses (18,550)

Legal Publications - Additional funding is provided for the purchase of legal publications for the use of judges in their homes.

Equipment 16,000

Total Legislative Changes \$ 317,000

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 431 An Act Making Family Relations Investigative Reports Available to the Parties - This act requires that all family relations investigations reports be filed in quadruplicate, in order that copies be sent to the counsel of record prior to the hearing of such case. The act appropriates funds for the partial-year cost of additional copies of the reports; full year cost is estimated to be \$6,500. Effective Date, October 1, 1979 (Acct. #079-01)

\$ 5,000

PA 501 An Act Concerning Notice Requirements, Conservator Applications and Requiring Appointment of Attorney when Respondent Unable to Select Counsel - This act requires the appointment of counsel by the Probate Court for a respondent in matters concerning the appointment of a conservator if the respondent is unable to request or obtain counsel due to his inability to pay. The Judicial Department is required to pay for the costs of such counsel, and funds are appropriated to the Department for partial-year costs in fiscal 1979-80; full-year cost is anticipated to be \$10,000. Effective Date, October 1, 1979 (Acct. #079-02)

\$ 7,500

PA 503 An Act Concerning the Appointment of Deputy Court Clerks - This act authorizes the appointment of a third deputy court clerk for the Hartford geographical area, and appropriates funds for the clerk's salary. Effective Date, July 1, 1979 (Acct. #079-03)

\$ 11,400

- PA 511 An Act Concerning Mentally Ill Children** - This act establishes specific procedures for the voluntary, involuntary and emergency commitment of children to hospitals for mental illness by the Probate Court, and mandates that any such case be transferred to the Superior Court upon the request of any party other than the petitioner. In addition, the act requires the Judicial Department to pay the reasonable compensation of counsel appointed for a child, his parent or his legal guardian in such proceedings who is indigent or otherwise unable to pay. Funds are appropriated to the Department for the anticipated part-year cost of counsel in such cases. (It should be noted that this act requires the Department of Children and Youth Services to pay other costs associated with such cases for those unable to pay; refer to the section for Acts Funded From FAC Account in the write-up for the Department of Children and Youth Services.) Effective Date, October 1, 1979 (Acct. #079-05) \$ 10,000
- PA 515 An Act Concerning Revision Of Procedures Governing the Commitment of Mentally Ill Persons** - This act revises the procedures concerning commitment of mentally ill adults, by requiring the Probate Court to hold a hearing, at least every two years, on the continued involuntary commitment of an adult to a hospital for mental illness; all costs of such hearings, including physician's and attorneys' fees, are to be paid by the Judicial Department. Also, this act continues to require an annual review of commitments if no hearings were held within the past year; all costs of these reviews, and of any hearings held as a result of such reviews, are to be paid by the Judicial Department. In addition, the act clarifies the responsibility of the Judicial Department to pay the costs of counsel (and the Department of Mental Health to pay for other hearing costs) when an involuntary patient applies to the Probate Court for release. Funds are appropriated to the Judicial Department for the anticipated costs under this act. Effective Date, July 1, 1979 (Acct. #079-06) \$ 35,000
- PA 583 An Act Concerning the Rights of Persons Admitted to State Training Schools** - This act revises the procedures to be followed by the Probate Court in committing mentally retarded persons. The act requires the Judicial Department to pay the costs of counsel and independent diagnostic evaluations for those retarded persons unable to pay for such services, and funds are appropriated to the Judicial Department for this purpose. Effective Date, October 1, 1979 (Acct. #079-07) \$ 5,000
- PA 608 An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors** - This act increases, by 6%, the salaries of judges, workmen's compensation commissioners, and various other judicial personnel whose salaries are set by statute and reduces, from \$100 to \$75, the per diem paid to senior judges and referees when sitting on court matters (effective January 1, 1980). In addition, this act increases the compensation for legislators by \$1,000 each (effective January 7, 1981) and increases the compensation for jurors from \$10 to \$20 per diem and juror travel allowances from 10 cents to 15 cents per mile (effective July 1, 1980). The act appropriates a total of \$194,950 to six agencies and accounts to carry out the provisions for salary increases to judicial personnel and compensation commissioners, including those retired judges, commissioners and attorneys whose retirement salary is based on the statutory full-time salary, for the half-year in fiscal 1979-80.
- Refer to the write-ups for County Sheriffs, Workmen's Compensation Commission, Criminal Justice Division, Public Defenders Services Commission, and Miscellaneous Appropriations Administered by the Comptroller - Pensions and Retirements - Other Statutory, for the appropriations made to the respective agencies and accounts under this legislation. It should be noted that the act as passed contains an appropriation to the County Sheriffs of \$5,252, although the provision for a 6% salary increase to county sheriffs and deputy sheriffs was removed from the bill by amendment.
- The total cost of salary increases to the Judicial Department for the half-year in fiscal 1979-80 is \$173,375; the sum of \$133,375 is appropriated to the Department for the net cost of salary increases for Supreme Court and Superior Court judges and retired judges, after a reduction of \$40,000 for savings anticipated to result from the provision reducing the per diem paid to retired judges from \$100 to \$75. Full year cost of the salary increases in fiscal 1980-81 is \$351,024, offset by an anticipated annual savings of \$80,000 resulting from a reduction in the per diem paid to retired judges.
- It should also be noted that the provision increasing compensation paid to jurors is anticipated to cost the Judicial Department \$1,650,000 annually; this provision becomes effective July 1, 1980. (Acct. #079-08) \$ 133,375
- SA 73 An Act Concerning the Creation of a Commission to Study and Update the Grand Jury System** - This act creates a fifteen member commission to study the state's grand jury system; the commission must report its findings and recommendations for appropriate changes needed for improvement in the grand jury system to the General Assembly on or before February 15, 1980. Funds are appropriated to the Judicial Department for the actual and necessary expenses incurred by the Commission in carrying out its mandates. Effective Date, upon passage (Acct. #079-04) \$ 2,000

1979 BOND AUTHORIZATION REDUCTIONS

Project or Program	Amount of Reduction	Prior Authorization	Reduced Authorization
Planning for circuit courthouse facilities in Bridgeport, Sec. 50, SA 95	\$200,000	\$200,000	\$ 0
Planning for New London County Court Complex, Sec. 74, SA 95	50,000	200,000	150,000

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is anticipated that the Department will collect approximately \$16.6 million in General Fund revenue for fiscal 1979-80, including \$16.0 million in court fines and other collections, \$400,000 from the sale of legal publications, and \$140,000 from judges' retirement contributions.

In addition, approximately \$4,556,600 of the Department's 1979-80 General Fund appropriation is for counseling services eligible for 75% 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 Human Resources for more detailed information.

³Approximately \$1,204,929 in federal funds are anticipated for fiscal 1979-80 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for programs in planning and research, the study of personnel needs and case flow, victim restitution, jury utilization and instruction, legal research staff for judges, a job prep program, specialized probation units, placement of juvenile offenders in residential settings and outdoor leadership programs. Also included within this amount is funding for programs for the Office of Adult Probation including the use of volunteers in probation, a pre-trial release and supervision project and programs in specialized services for probationers. 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 \$1,351,950.

The Office of Adult Probation also anticipates the receipt of \$50,000 from the National Institute of Corrections to be used to evaluate the case screening management system.

⁴Funding for attorney's fees and transcript fees for indigents in commitment proceedings has been incorporated within the agency's Other Expenses account in the Superior Court function beginning in fiscal 1978-79.

⁵Funding for judicial salary increases mandated by PA 78-377 has been incorporated within the agency's Personal Services account for fiscal 1979-80.

⁶Funding for the operation of the Housing Court has been incorporated within the agency's Personal Services and Other Expenses accounts in the Superior Court function for fiscal 1979-80.

⁷Funding for the increase in police witness fees mandated by this act has been incorporated within the agency's Other Expenses account in the Superior Court function for fiscal 1979-80.

COUNTY SHERIFFS 9004

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	24	26	26	26	26	26
Others Equated to Full-Time	2	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services ¹	198,739	245,000	244,583	283,718	275,380	281,000
002 Other Expenses	22,289	29,000	27,750	34,300	29,576	29,576
999 Agency Total - General Fund	221,028	274,000	272,333	318,018	304,956	310,576

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Turnover - Personal Services - A reduction of 2% has been made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

	Amount of Change
Personal Services	(\$ 5,620)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Turnover funds are restored in order to allow for the filling of all authorized positions.

Personal Services	\$ 5,620
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ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

PA 608 An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors - In part, this act appropriates funds for a 6% salary increase to county sheriffs and deputy sheriffs, but the language for the 6% salary increase was removed from the original bill by amendment; and, therefore, the funds appropriated for this purpose will lapse at the conclusion of the 1979-80 fiscal year. For a more complete description of this legislation, refer to the section for Acts Funded from FAC Account in the write-up for the Judicial Department. Effective Date, January 1, 1980 (Acct. #079-01)

Appropriation

\$ 5,252

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

CRIMINAL JUSTICE DIVISION 9006

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	208	219	231	282	214	236
Others Equated to Full-Time	13	17	10	13	13	10
Other Funds						
Permanent Full-Time	18	7	20	11	20	20
OPERATING BUDGET						
001 Personal Services ¹	3,726,102	4,179,280	4,454,966	5,640,675	4,630,432	4,977,166
002 Other Expenses	656,066	719,928	854,928	1,097,512	986,600	992,814
005 Equipment	54,747	37,250	37,250	71,700	47,250	47,250
Other Current Expenses	0	372,356	342,356	0	0	0
Other Funding Acts-Prior Years	0	16,500	16,500	0	0	0
999 Agency Total - General Fund ²	4,436,915	5,325,314	5,706,000	6,809,887	5,664,282	6,017,230
Additional Funds Available						
Federal Contributions ³	384,050	810,000	336,887	400,000	400,000	258,200
Agency Grand Total	4,820,965	6,135,314	6,042,887	7,209,887	6,064,282	6,275,430
BUDGET BY FUNCTION						
Administration	14/0	13/0	17/0	25/0	12/0	23/0
Personal Services	272,507	288,049	313,049	523,000	304,000	516,000
Other Expenses	85,716	48,838	48,838	143,230	87,400	87,400
Total - General Fund	358,223	336,887	361,887	666,230	391,400	603,400
Federal Contributions	0	40,000	0	0	0	0
Total - All Funds	358,223	376,887	361,887	666,230	391,400	603,400
Superior Court	194/18	191/7	199/20	237/11	187/20	198/20
Personal Services	3,453,595	3,941,231	4,141,917	4,739,037	4,128,400	4,263,134
Other Expenses	570,350	671,090	806,090	842,920	821,000	827,214
Total - General Fund	4,023,945	4,612,321	4,948,007	5,581,957	4,949,400	5,090,348
Federal Contributions	384,050	770,000	336,887	400,000	400,000	258,200
Total - All Funds	4,407,995	5,382,321	5,284,894	5,981,957	5,349,400	5,348,548
Medicaid Fraud Control Unit	0/0	15/0	15/0	20/0	15/0	15/0
Personal Services	0	0	0	378,638	286,000	286,000
Other Expenses	0	0	0	111,362	78,200	78,200
Other Current Expenses	0	372,356	342,356	0	0	0
Total - General Fund	0	372,356	342,356	490,000	364,200	364,200
Less: Turnover - Personal Services	0	- 50,000	0	0	- 87,968	- 87,968
EQUIPMENT	54,747	37,250	37,250	71,700	47,250	47,250
OTHER FUNDING ACTS - PRIOR YEARS						
078-01 Judicial Compensation, PA 78-377 ⁴	0	16,500	16,500	0	0	0
Agency Grand Total	4,820,965	6,135,314	6,042,887	7,209,887	6,064,282	6,275,430

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction in the authorized number of positions is made based on the turnover deducted by the legislature in the 1978-79 budget. The five positions deducted represent \$50,000.

Personal Services not applicable

Salary Increases - Funding is provided to reflect the annualized cost of salary increases mandated by PA 77-576 and PA 78-377, effective January 1, 1979.

Personal Services \$ 31,000

**Amount of
Change**

Turnover - Personal Services - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 87,968)

Medicaid Fraud Control Unit - Separate funding under an Other Current Expense account is removed and funding is provided in the Personal Services, Other Expenses, and Equipment accounts in a new function for the operation of this unit.

Personal Services	\$ 286,000
Other Expenses	78,200
Equipment	10,000
Other Current Expenses	(372,356)
Total Cost	\$ 1,844

Leased Office Space - Additional funds are provided for the increased cost of leased office space and the annualized cost of increased police witness fees.

Other Expenses \$ 30,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Restoration of Positions - Funding is provided to restore five full-time positions removed to account for 1978-79 legislative turnover.

Personal Services \$ 75,000

Filled Positions - Funding is provided for an additional 5 positions, in partial adjustment for currently filled positions not funded in 1979-80.

Personal Services 66,734

Economic Crime Unit - Funding is provided to continue the nine-person statewide Economic Crime Unit, for which federal Law Enforcement Assistance Administration (LEAA) funding terminates June 30, 1979.

Personal Services 182,000

Conversions to Full-Time Positions - Funding in excess of that required in 1979-80 for the current level of part-time positions is transferred to the full-time positions account, to provide funding for 3 additional full-time positions. Funds transferred total \$44,000.

Personal Services 0

Salary Increases - Funding is provided to more accurately reflect the costs of salary increases mandated by PA 77-576 and PA 78-377, effective January 1, 1979.

Personal Services 23,000

Police Witness Fees - Funding is provided in the line item for fees for non-professional services, for the full annualized cost of the increase from \$20 to \$40 per diem for police witnesses as mandated by PA 78-289.

Other Expenses 45,000

Other Expenses - Funds totalling \$59,661 are removed from the various line item accounts to reflect current estimates of 1979-80 requirements. Major reductions include \$13,970 in printing and binding, \$5,080 in travel in-state, \$25,925 in travel out-of-state, and \$7,640 in sundry operating services. However, \$20,875 of the reduction is restored to other line item accounts to meet anticipated needs, for a net reduction in Other Expenses of \$38,786.

Other Expenses (38,786)

Total Legislative Changes \$ 352,948

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 608 An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors - In part, this act appropriates funds for a 6% salary increase to the eleven state's attorneys, and the chief and deputy chief state's attorneys, effective January 1, 1980. For a more complete description of this legislation, refer to the section for Acts Funded from FAC Account in the write-up for the Judicial Department. (Acct. #079-01)

\$ 13,740

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²It is anticipated that approximately \$375,000 in federal reimbursements will be received by the Division in fiscal 1979-80 and deposited to the General Fund as revenue. The Department of Health, Education and Welfare participates 90% in the costs of establishing and operating a statewide unit for the investigation and prosecution of fraud in the state's Medicaid program; the allowable costs include fringe benefits paid for by the Comptroller and allocatable to the Medicaid Fraud Control Unit.

³Approximately \$258,200 in federal funds are anticipated for fiscal 1979-80 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for programs of services to victims of and witnesses to 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 \$274,988.

⁴Funding for judicial salary increases mandated by PA 78-377 has been incorporated within the agency's Personal Services account for fiscal 1979-80.

PUBLIC DEFENDER SERVICES COMMISSION **9007**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
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POSITION SUMMARY

General Fund						
Permanent Full-Time	125	130	130	158	127	130
Others Equated to Full-Time	4	4	4	4	4	4
Other Funds						
Permanent Full-Time	7	15	8	8	8	8
Others Equated to Full-Time	0	2	2	0	0	0

OPERATING BUDGET

001 Personal Services ¹	2,087,136	2,555,600	2,518,900	3,170,770	2,643,746	2,739,910
002 Other Expenses	499,523	487,500	537,500	634,475	480,600	530,600
005 Equipment	7,856	8,000	8,000	30,000	8,000	8,000
Other Funding Acts-Prior Years	0	8,000	8,000	0	0	0
999 Agency Total - General Fund²	2,594,515	3,059,100	3,072,400	3,835,245	3,132,346	3,278,510
Additional Funds Available						
Federal Contributions ³	143,885	135,000	206,082	40,840	40,840	37,451
Agency Grand Total	2,738,400	3,194,100	3,278,482	3,876,085	3,173,186	3,315,961

BUDGET BY FUNCTION

Administration	16/4	16/11	16/5	18/5	16/5	16/5
Personal Services	278,111	314,500	287,496	399,178	350,400	350,400
Other Expenses	58,503	34,100	34,100	100,900	35,000	35,000
Total - General Fund	336,614	348,600	321,596	500,078	385,400	385,400
Federal Contributions	46,147	70,000	131,889	40,840	40,840	37,451
Total - All Funds	382,761	418,600	453,485	540,918	426,240	422,851
Superior Court	109/3	114/4	114/3	140/3	111/3	114/3
Personal Services	1,809,025	2,271,100	2,231,404	2,771,592	2,347,300	2,443,464
Other Expenses	441,020	453,400	503,400	533,575	445,600	495,600
Total - General Fund	2,250,045	2,724,500	2,734,804	3,305,167	2,792,900	2,939,064
Federal Contributions	93,026	60,000	74,193	0	0	0
Total - All Funds	2,343,071	2,784,500	2,808,997	3,305,167	2,792,900	2,939,064

Less: Turnover - Personal Services	0	- 30,000	0	0	- 53,954	- 53,954
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EQUIPMENT

Federal Contributions	4,712	5,000	0	0	0	0
Total - All Funds	12,568	13,000	8,000	30,000	8,000	8,000

**OTHER FUNDING ACTS-
PRIOR YEARS**

078-01 Judicial Compensation, PA 78-377 ⁴	0	8,000	8,000	0	0	0
Agency Grand Total	2,738,400	3,194,100	3,278,482	3,876,085	3,173,186	3,315,961

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Elimination of Positions - A reduction in the authorized number of positions is made based on the turnover deducted by the legislature in the 1978-79 budget. The three positions deducted represent \$30,000.

Personal Services	not applicable
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Salary Increases - Funding is provided to reflect the annualized cost of salary increases mandated by PA 77-576 and PA 78-377, effective January 1, 1979.

Personal Services	\$ 62,194
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276 - Judicial

Turnover - Personal Services - A reduction of 2% is made to reflect savings from anticipated unfilled positions (not restricted) and from refilling positions at lower salary levels.

Personal Services (\$ 53,954)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Full-Time Positions - Full-year funding is restored for three full-time positions removed to account for legislative turnover.

Personal Services \$ 58,764

Salary Increases - Funding is provided to more adequately reflect the full-year costs of salary increases mandated by PA 77-576 and PA 78-377 for public defenders effective January 1, 1979.

Personal Services 33,500

Annual Increments - Funding is restored for the full cost of 1979-80 annual increments for all funded positions.

Personal Services 3,900

Appointment of Special Public Defenders - Additional funding is provided to reflect the revised estimate of current year expenditures for the appointment of special public defenders.

Other Expenses 50,000

Total Legislative Changes \$ 146,164

ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 608 An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors - In part, this act appropriates funds for a 6% salary increase to the eleven public defenders, and the chief and deputy chief public defenders, effective January 1, 1980. For a more complete description of this legislation refer to the section for Acts Funded from FAC Account in the write-up for the Judicial Department. (Acct. #079-01)

\$ 13,740

¹The personal services appropriation for 1979-80 does not include additional funds necessary for new collective bargaining contracts, as these contracts had not yet been negotiated at the time the budget was adopted. Funds for this purpose will be transferred by the Finance Advisory Committee from the \$28 million salary reserve account.

²Approximately \$2,742,200 of the Commission's 1979-80 General Fund appropriation is for legal services eligible for 75% 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 Human Resources for more detailed information.

³Approximately \$37,451 in federal funds are anticipated for fiscal 1979-80 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 Commission will provide the required 10% state match for the projects, through Finance Advisory Committee (FAC) transfer, for a total program cost of \$41,340.

⁴Funding for judicial salary increases mandated by PA 78-377 has been incorporated within the agency's Personal Services account for fiscal 1979-80.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR 9110

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
006 Governor's Contingency ¹	56,253	100,000	0	100,000	100,000	100,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹In 1977-78 funds in the amount of \$56,253 were transferred to the old 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 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
GRANT PAYMENTS- OTHER THAN TOWNS						
601 General Fund ¹	201,436,578	159,998,226	149,047,069	269,515,020	212,815,000	212,555,000
5029-601 Regional Market Operation Fund	79,852	18,765	18,765	18,240	18,240	18,240
5004-601 Industrial Building Mortgage Fund	51,750	0	0	0	0	0
Total - All Appropriated Funds	201,568,180	160,016,991	149,065,834	269,533,260	212,833,240	212,573,240
Additional Funds Available						
Special Sinking Fund (formerly entitled the Bond Retirement Fund) ¹	58,223,930	115,700,000	129,800,000	0	52,400,000	52,400,000
Sinking Funds ²	81,573,492	62,545,259	59,458,691	46,921,010	46,921,010	46,921,010
Agency Grand Total	341,365,602	338,262,250	338,324,525	316,454,270	312,154,250	311,894,250

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Debt Service - Funds are reduced due to a lower than anticipated need for short term note issuance.

Debt Service - General Fund

(\$ 260,000)

¹Under the provisions of Section 13 of Special Act 79-23 (the Appropriations Act) a special sinking fund is created into which there shall be transferred by the State Treasurer any General Fund surplus for 1978-79 in excess of one million dollars plus any interest thereon. These funds shall be used to finance a portion of debt service costs for the fiscal year ending June 30, 1980, thereby decreasing the amount required to be appropriated from the General Fund for debt service. At the time of passage of the Appropriations Act the amount of General Fund surplus to be transferred to the special sinking fund was estimated at \$50,400,000 plus interest of \$2,000,000. According to the State Comptroller's year-end report, the actual General Fund surplus for 1978-79 is \$66,678,348.

²The following amounts are the estimated payments to be made from the various sinking funds in 1979-80:

Deficit Trust Fund	\$14,000,000
Rental Housing Fund	4,350,000
Housing Mortgage Fund	850,000
Expressway Reserve Fund	20,669,284
Water Pollution Control Sinking Fund	1,500,000
University Bond Liquidation Fund	2,430,538
Teachers' College Dormitory Sinking Fund	2,926,470
Other Sinking Funds	194,718
Total	\$46,921,010

**STATE EMPLOYEES WORKMEN'S COMPENSATION
ATTORNEY GENERAL
9130**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
021 Compensation Awards	3,868,670	3,972,000	4,310,000	4,500,000	4,110,000	4,360,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

State Employees Workmen's Compensation - Additional funds are provided based on anticipated cost of living and medical cost increases.

State Employees Workmen's Compensation	\$ 250,000
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RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
021 Reserve for Salary Adjustments						
8.5. Including, but not limited to						
Collective Bargaining Agreements,						
Annual Increments, Reevaluations,						
and Other Related Costs Including						
those for Employees not covered by						
Collective Bargaining ¹	48,625,638	8,700,000	8,700,000	28,000,000	28,000,000	28,000,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Employee Salary Adjustments - First-year funding is provided for anticipated 1979 collective bargaining agreements and other salary increases, adjustments and re-classifications that are approved by the General Assembly and transferred to the various agencies as earned. In addition to this amount, \$5.6 million is included in agency budgets to finance the payment of annual increments, and \$5.8 million is included in the recommended appropriation for state employee retirement contributions to cover the impact of salary adjustments.

8.5.
Employee Salary
Adjustments

**Amount of
Change**

\$ 28,000,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Funds 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 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
007 Capital Outlay ¹	3,000,000	4,000,000	3,000,000	4,000,000	3,000,000	3,000,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Expenditures for minor capital projects and deferred maintenance projects for state agencies are made from this account, as may be authorized by the Office of Policy and Management. 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 expenditure in 1977-78 and estimated expenditure in 1978-79 are the amounts earmarked for particular projects from those years' appropriation.

FAC - AUTOMATED ACCOUNTING, BUDGET, AUDITING, AND PERSONNEL SYSTEM REVISIONS 9402

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
029 FAC - Automated Accounting, Budget, Auditing, and Personnel Systems Revisions ¹	624,000	1,550,000	1,300,000	1,508,100	1,400,000	1,200,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Automated Personnel System - Funds are reduced for the development stages of the Personnel component of the Connecticut State Employee Information System (CSEIS) in anticipation of this component becoming operational during Fiscal 1979-80. The operating costs for the system are funded through the budget of the Personnel Division of the Department of Administrative Services.

FAC - Automated Accounting, Budget, Auditing, and Personnel Systems Revisions	(\$ 200,000)
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¹It is anticipated that the \$1,200,000 appropriated for Fiscal Year 1979-80 will be sufficient to complete the various systems' revisions (begun in 1977-78) for a total anticipated development cost of \$3,084,000.

FAC - 1979 ACTS WITHOUT APPROPRIATIONS 9401

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
FAC - 1979 Acts Without Appropriations ¹	2,771,796	7,000,000	3,801,215	0	0	2,100,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Funds are provided for 1979 acts without appropriations. Of the amount appropriated to this account, \$2,091,450 is specifically earmarked in the miscellaneous bills listed below. Although the appropriation for PA 608, "An Act Concerning Compensation for Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors," includes \$5,252 for a 6% salary increase to county sheriffs and deputy sheriffs, the provision for the 6% salary increase was removed from the original bill by amendment. Therefore, the funds appropriated for this purpose will lapse along with the \$8,550 unearmarked balance of the account at the conclusion of the 1979-80 fiscal year.

FAC - 1979 Acts Without Appropriations	\$ 2,100,000
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**Amount of
Change**

The following is a list of bills which contain an appropriation of funds from this account:

Act No.	Title and Account Code	Appropriation
PA 429	An Act Concerning Public Hearing Requirements of the Division of Public Utility Control (2407-079-01)	\$ 5,600
PA 431	An Act Making Family Relations Investigative Reports Available to the Parties (9001-079-01)	5,000
PA 432	An Act Concerning Expenses Incurred by State Legislators and an Appropriation to the Committee on Legislative Management for Interim Committees and Commissions (1001-079-01)	75,000
PA 442	An Act Concerning Independent Living for Handicapped and Developmentally Disabled Persons (3500-079-01)	70,000
PA 447	An Act Concerning the Treatment and Prevention of Child Abuse (8102-079-01)	50,000
PA 449	An Act Amending the State Energy Policy Act (1310-079-01)	30,000
PA 467	An Act Concerning Nursing Home Facilities (4001-079-01)	5,000
PA 497	An Act Concerning a Study of Prisoners to and from Courts (1001-079-02)	25,000
PA 500	An Act Concerning Construction of Bus Shelters (5000-079-01)	35,000
PA 501	An Act Concerning Notice Requirements, Conservator Applications and Requiring Appointment of Attorney when Respondent Unable to Select Counsel (9001-079-02)	7,500
PA 503	An Act Concerning the Appointment of Deputy Court Clerks (9001-079-03)	11,400
PA 506	An Act Concerning the Establishment of a Program for Shelter Services for Victims of Household Abuse (6100-079-01)	50,000

284 - Non-Functional

PA 511	An Act Concerning Mentally Ill Children (8102-079-03, \$10,000; 9001-079-05, \$10,000)	20,000
PA 515	An Act Concerning Revision of Procedures Governing the Commitment of Mentally Ill Persons (9001-079-06)	35,000
PA 517	An Act Concerning Fair Hearings to Review Public Welfare Officials' Decisions (6200-079-01)	35,000
PA 522	An Act Concerning the Qualifications of Operators of Public Drinking Water Facilities (4001-079-02)	7,500
PA 523	An Act Establishing a Personal Care Assistance Pilot Program for the Handicapped (6100-079-02)	35,000
PA 525	An Act Concerning Special Training Programs for Deaf-Blind Persons (7101-079-01, \$30,000; 7101-079-02, \$6,500)	36,500
PA 530	An Act Concerning State Reimbursement for Fence Construction or Replacement Costs (3100-079-01)	5,000
PA 535	An Act Concerning Coastal Management (3100-079-08)	250,000
PA 543	An Act Concerning Sterilization of Persons Unable to Give Informed Consent (2902-079-01)	1,000
PA 553	An Act Providing a Method of Determining Total Population for School Equalization Grants and Making an Appropriation to the Department of Revenue Services in Connection with Such Grants (1203-079-01)	25,000
PA 555	An Act Concerning Payment of Premiums for Hospital and Medical Coverage for Members of the General Assembly (1001-079-05)	20,000
PA 575	An Act Concerning the Freedom of Information Commission (1102-079-01)	11,500
PA 576	An Act Concerning Energy Information and Assistance Services (1310-079-04)	30,000
PA 583	An Act Concerning the Rights of Persons Admitted to State Training Schools (9001-079-07)	5,000
PA 605	An Act Concerning Contamination, Pollution or Emergency Resulting from Disposal, Discharge, Spillage, Loss, Seepage or Filtration of Oil, Petroleum, Chemical Liquids or Solid, Liquid or Gaseous Products (3100-079-09)	200,000
PA 608	An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors (1202-079-01- \$19,603; 2904-079-01, \$9,240; 9001-079-08, \$133,375; 9004-079-01, \$5,252; 9006-079-01, \$13,740; 9007-079-01, \$13,740)	194,950
PA 610	An Act Concerning Governmental Operations (2601-079-01)	37,000
PA 623	An Act to Improve Fiscal Management Procedures (1001-079-04)	29,500
SA 61	An Act Concerning the Department of Economic Development (3500-079-01)	50,000
SA 62	An Act Concerning a State Equestrian Center (3100-079-02)	2,000
SA 63	An Act Concerning a Neighborhood Housing Services Program (3500-079-03)	100,000
SA 64	An Act Concerning Aid to Agricultural Societies (3002-079-01)	20,000
SA 65	An Act Concerning a Study of Dredged Material Disposal Areas for the Connecticut River Navigation Project Below Hartford (3100-079-03)	40,000
SA 66	An Act Concerning the Feasibility Study of Hydroelectric Energy Sources (1310-079-02)	30,000

SA 68	An Act Concerning a Study of Water Needs of Western Connecticut (4001-079-03)	35,000
SA 71	An Act Concerning Employment Training and Opportunities for Women in Connecticut's Work Force (1310-079-03)	30,000
SA 72	An Act Concerning Development of an Objective Job Evaluation Procedure (1322-079-01)	30,000
SA 73	An Act Concerning the Creation of a Commission to Study and Update the Grand Jury System (9001-079-04)	2,000
SA 75	An Act Concerning an Appropriation for the Ombudsman Programs in the Department on Aging (6003-079-01)	40,000
SA 81	An Act Concerning State Aid for Farm Waste Management Systems (3002-079-02)	30,000
SA 84	An Act Concerning Water Tests (4001-079-04)	25,000
SA 85	An Act Concerning the Permanent Placement of Children (8102-079-02)	70,000
SA 86	An Act Concerning the Development of Recreational Facilities at Hancock Dam, Plymouth (3100-079-04)	10,000
SA 88	An Act Concerning a Study of Housing Problems in Fairfield County, Connecticut (1001-079-03)	25,000
SA 91	An Act Concerning State Grants for Additional Day Care Centers (6190-079-01)	25,000
SA 92	An Act Concerning the Establishment of the West Rock Conservation Area Supplement (3100-079-05)	15,000
SA 97	An Act Concerning a Grant for the Town of Stratford to Alleviate an Asbestos Problem (3100-079-06)	50,000
SA 100	An Act Concerning the Use of Emergency Vehicles at Bluff Point Coastal Reserve, Groton (3100-079-07)	15,000
SA 101	An Act Concerning Welfare Fraud Investigation (2000-079-01)	100,000
	Total	\$2,091,450

¹Actual expenditures are made from individual agency accounts after the estimated funds are transferred by the Finance Advisory Committee.

FAC - FUEL AND UTILITIES - ENERGY CONTINGENCY ACCOUNT **9401**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
030 Fuel and Utilities -						
Energy Contingency Account	0	0	0	0	0	2,000,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Fuel and Utilities - Funds are provided, to be transferred with Finance Advisory Committee (FAC) approval, to enable agencies to keep pace with rapidly escalating fuel and utility costs.

Fuel and Utilities - Energy Contingency Account	\$ 2,000,000
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**OFFICE EQUIPMENT FOR STATE AGENCIES -
DEPARTMENT OF ADMINISTRATIVE SERVICES
9502**

	Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET						
005 Equipment ¹	357,447	500,000	540,000	2,764,247	400,000	385,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Office Equipment Monitor - Funds are transferred from this account to the Office of the Commissioner within the Department of Administrative Services for full-year funding of a new monitor position and associated expenses. This person will have the authority of the Commissioner to investigate and direct efficient utilization of office equipment throughout state agencies.

Personal Services	(\$ 13,000)
Other Expenses	(2,000)
Total Legislative Changes	(\$ 15,000)

¹Under 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.

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

		Actual Expenditure 1977-78	Appropriated 1978-79	Estimated Expenditure 1978-79 (as of 2/79)	Agency Request 1979-80	Governor's Recommended 1979-80	Appropriation 1979-80
OPERATING BUDGET							
9501	OFFICE EQUIPMENT FOR STATE AGENCIES¹						
005	Equipment	46,352	0	0	0	0	0
9601	JUDICIAL REVIEW COUNCIL						
002	Other Expenses	690	20,000	20,000	25,000	20,000	20,000
9604	SUNDRY PURPOSES						
002	Other Expenses	2,574	5,000	5,000	5,000	5,000	5,000
9605	REFUNDS OF TAXES AND PAYMENTS						
002	Other Expenses	9,920,006	10,026,000	11,926,000	13,266,500	10,026,000	10,026,000
9606	FORMS AND STATIONERY						
002	Other Expenses	39,478	32,498	39,498	43,500	34,450	34,450
9611	TELEPHONE AND TELEGRAPH						
002	Other Expenses	7,438,455	8,796,000	9,430,000	9,000,000	8,905,993	9,005,993

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Telephone and Telegraph Costs - Funds are provided to meet the anticipated requirements of this account.

	Amount of Change
Other Expenses	\$ 100,000

9701 FIRE TRAINING SCHOOLS

Grant Payments-Other Than Towns

601	Willimantic	26,190	33,000	33,000	48,565	33,000	33,000
602	Torrington	22,227	30,000	30,000	30,000		30,000
603	New Haven	8,035	20,000	16,500	20,000	20,000	20,000
604	Derby	14,286	20,000	20,000	20,000	20,000	20,000
606	Wolcott	27,738	20,000	20,000	20,000	20,000	47,800
607	Fairfield	14,712	20,000	20,000	20,000	20,000	20,000
	Total - Fire Training Schools	113,188	143,000	139,500	158,565	143,000	170,800

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Wolcott Fire Training School - Funds are provided for the construction of oil pits to be used in training exercises.

	Amount of Change
Fire Training Schools	\$ 27,800

9708 EMERGENCY COMMUNICATION GRANTS

Grant Payments - Other Than Towns

601	Tolland County Fire Ins. Mutual Aid, Inc.	78,000	90,000	90,000	110,000	90,000	90,000
602	Quinebaug Valley Emergency Communications, Inc.	46,500	74,500	74,500	83,000	74,500	74,500
603	Litchfield County Fire Service Mutual Aid	4,153	25,000	21,500	10,000	10,000	10,000
604	Colchester Emergency Center	55,000	70,000	70,000	96,700	70,000	70,000
605	Willimantic Switchboard Fire Chief's Association, Inc.	0	40,000	40,000	60,000	40,000	40,000
606	Region V Council, Inc.	0	0	0	0	0	100,000
607	Westbrook	0	0	0	0	0	43,000
	Total - Emergency Communication Grants	183,653	299,500	296,000	359,700	284,500	427,500

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

Region V Council, Inc. - Funding is provided in accordance with SA 79-93 to continue support for the operation of an emergency medical services communication system in Region V which was previously funded through the Department of Health Services.

Emergency Communication
Grants \$ 100,000

Westbrook - Funding is provided for the development of a new emergency communications system in the Westbrook area in accordance with SA 79-93.

Emergency Communication
Grants 43,000

Total Legislative Changes \$ 143,000

**9702-601 MAINTENANCE OF COUNTY
BASE FIRE RADIO NETWORK**

Grant Payments-Other Than Towns	6,705	9,000	9,000	10,000	9,000	9,000
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**9703-601 MAINTENANCE OF STATE-WIDE
FIRE NETWORK**

Grant Payments-Other Than Towns	5,948	7,000	7,000	8,000	7,000	7,000
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**9704-601 EQUAL GRANTS TO 35 NON-PROFIT
GENERAL HOSPITALS**

Grant Payments-Other Than Towns	33	35	33	35	35	35
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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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**9706-601 CONNECTICUT STATE POLICE
ASSOCIATION**

Grant Payments - Other Than Towns	58,798	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	102,185	125,000	132,000	125,000	125,000	125,000
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**9801-701 REIMBURSEMENT TO TOWNS
FOR LOSS OF TAXES ON
STATE PROPERTY**

Grant Payments to Towns	7,200,000	7,200,000	6,942,009	7,200,000	6,950,000	6,950,000
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**9804-701 REIMBURSEMENT TO TOWNS FOR
LOSS OF TAXES ON PRIVATE TAX
EXEMPT PROPERTY**

Grant Payments to Towns	0	10,000,000	10,000,000	10,000,000	10,000,000	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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290 - Non-Functional

9803 PROPERTY TAX RELIEF GRANTS

Special Education & Other Purposes							
	Sec. 10-266(k)	1,999,998	0	0	0	0	0
	Urban Problems, Sec. 8-159(a)	4,500,000	0	0	0	0	0
	Urban Problems (per capita income)						
	Sec. 3-123(d)	4,500,000	0	0	0	0	0
704	Grants to Municipalities						
	Per Capita Income Formula ²	0	23,860,000	23,860,000	23,860,000	23,860,000	23,860,000
705	Grants to Municipalities						
	Population Formula ³	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Total Property Tax						
	Relief Grants	10,999,998	29,860,000	29,860,000	29,860,000	29,860,000	29,860,000

OTHER FUNDING ACTS- PRIOR YEARS

9803-							
078-01	Property Tax Relief to Towns, PA 78-249	0	20,000,000	20,000,000	0	0	0

9901 STATE POLICE SURVIVORS BENEFITS

002	Other Expenses	27,600	26,400	26,400	26,400	26,400	26,400
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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	4,648,787	3,600,000	2,400,000	1,800,000	1,800,000	1,800,000
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9909 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS

002	Other Expenses	58,027,800	81,802,000	81,802,000	100,000,000	102,400,000	102,400,000
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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 60% to 65% in 1979-80.

Other Expenses \$20,598,000

9910 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM

002	Other Expenses	313,664	525,000	664,000	1,050,000	787,500	787,500
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9911 PENSIONS AND RETIREMENT- OTHER STATUTORY

002	Other Expenses	679,384	740,000	740,000	775,600	775,000	775,000
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ACTS FUNDED FROM FAC ACCOUNT 1979 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 608 An Act Concerning Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, State Referees, Senior Judges, Members of the General Assembly and Jurors - In part, this act appropriates funds for an increase of 6% in the retirement salary for retired state's attorneys and workmen's compensation commissioners or, if deceased, their widows or children, and for the widows or children of deceased judges. For a more complete description of this legislation, refer to the section for Acts Funded from FAC Account in the write-up for the Judicial Department. Effective Date: January 1, 1980 (Acct. #1202-079-01).

\$ 19,603

9913 INSURANCE - GROUP LIFE

002	Other Expenses	2,035,826	1,924,500	1,614,500	2,550,000	2,196,662	2,196,662
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9926 EMPLOYERS SOCIAL SECURITY TAX

002	Other Expenses	22,933,959	26,790,500	29,010,500	30,400,000	28,476,000	29,976,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**Amount of
Change**

Employers Social Security Tax - Funding is provided to reflect the increase in the maximum wages subject to social security payments from \$22,900 to \$25,900, effective January 1, 1980, as well as increases in the salaries of state employees.

Other Expenses	\$1,500,000
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9932 HEALTH SERVICES COST

002	Other Expenses	22,694,849	25,572,000	25,018,000	27,900,000	27,629,200	27,129,200
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**Amount of
Change**

Health Services Cost -- Funds are reduced to reflect a more normal growth in expenditures.

Other Expenses	(\$ 500,000)
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**ACTS FUNDED FROM FAC ACCOUNT
1979 ACTS WITHOUT APPROPRIATIONS
(Administered by the Comptroller)**

Appropriation

PA 555 An Act Concerning Payment of Premiums for Hospital and Medical Coverage for Members of the General Assembly - This act provides funds for payment by the state for each member of the General Assembly covered by the state group hospitalization, medical and surgical insurance plan the portion of the premium charged for the individual's coverage and one-half of the additional cost of the individual's spouse or dependents. This act would also extend the existing payment for retired employees of 10% of the portion of the premium charged for individual coverage and 10% of any additional cost of dependent's coverage to anyone receiving benefits from the state employees retirement system. Effective Date: July 1, 1979 (Acct. #1001-079-05).

\$ 20,000

**9933 RETIRED STATE EMPLOYEES
HEALTH SERVICE COST**

002	Other Expenses	0	425,000	425,000	419,115	419,115	569,115
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**Amount of
Change**

Health Insurance for Retired Employees - Funds are provided for the payment of benefits to a greater number of participants than originally anticipated.

Other Expenses	\$ 150,000
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Grand Total - General Fund**Miscellaneous Appropriations****Administered by the Comptroller**

147,482,332	228,019,033	230,597,040	235,073,015	230,970,455	232,391,255
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Total Legislative Changes-**Miscellaneous Appropriations Administered by the Comptroller**

\$1,420,800

¹Under PA 77-614 (the Reorganization Act) responsibility for office equipment for state agencies was transferred to the Department of Administrative Services, effective October 1, 1977.

²In accordance with PA 78-185 three block grant programs using three different formulas were 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.

³In accordance with PA 78-212 the funding mechanism for the revenue sharing pass-through was changed. With the elimination of the Revenue Sharing Trust Fund, federal funds are now deposited in the General Fund. Grants are provided to towns based on the ratio of the town's population in the most recent decennial census to the total population of the state.

APPENDIX

Bond Authorizations Available for Allocation in 1979-80 294

The Appropriations Act for the 1979-80 Fiscal Year 313

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1979-80

The following is a schedule of bond authorizations with unallocated balances (and in some cases, unallotted balances as well,) which may be made available during 1979-80¹. 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 1979 General Assembly. The format has been altered somewhat this year in order to provide more information about each project. Added to the agency (and project description) column is a legislative reference. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. SA 69-281,) and any subsequent amending acts. Programs of a continuing statutory nature are referenced by the section of the Connecticut General Statutes (CGS), revised to 1979, and then by any 1979 public act, if applicable. The bond fund number is an accounting code established by the comptroller. The amount authorized is self-explanatory; and while it reflects any subsequent changes made by the legislature, it may or may not reflect the total project cost. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission. For most items, this balance is as of July 1, 1979. However, new authorizations effective on October 1, 1979 have also been included. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a long period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. A new column has been added this year to show the unallotted balance, if any, for those projects which have an unallocated balance. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
State Capitol Preservation and Restoration Committee				
Restoration, renovation and alterations to the State Capitol, SA 74-90, Sec. 2(a)	3741	8,859,200	2,509,652	350
Department of Housing				
Loans to local housing authorities for the development of moderate rental housing, CGS Sec. 8-87 ²	3012	125,000,000	1,082,900	4,343,658
Rental housing for the elderly, CGS 8-119a; PA 79-580	3051	104,600,000	12,020,675	13,224,418
Municipal redevelopment, CGS 8-154b	3065	87,900,000	1,723,782	477,666
Grants to municipalities, SA 67-276, Sec. 2(a)(1)	3081	30,000,000	44,231	1,724,026
Urban renewal, SA 69-281, Sec. 2(a)(1)(A); SA 69-1 (June Special Session), Sec. 2(a)(2)(A)	3086	10,673,063	66,341	19,360
Demolition, urban beautification, harbor improvement projects, and housing site development, SA 69-281, Sec. 2(a)(1)(C); SA 69-1 (June Special Session), Sec. 2(a)(2)(C)	3086	7,800,000	311,760 6/30/80 344,760	3,797,836
Social services for rental housing projects, SA 69-1 (June Special Session), Sec. 2(a)(3)(B)	3086	1,196,299	66,000 1/30/80	187,840
Grants to develop day care facilities, SA 69-281, Sec. 2(a)(3); SA 69-1 (June Special Session), Sec. 2(a)(4)	3086	4,000,000	2,335,309 6/30/80 2,345,604	564,394
Improve and operate day care programs, SA 69-1 (June Special Session), Sec. 2(a)(5)	3086	5,000,000	1,512,200 6/30/80	178,612
Research, demonstration and planning projects including grants-in-aid and advances, SA 69-1 (June Special Session), Sec. 2(a)(6)	3086	836,333	300,000	8,946
Grants-in-aid to housing development corporations, SA 69-281, Sec. 2(a)(4); SA 69-1 (June Special Session), Sec. 2(a)(7)	3086	2,500,000	318,295	432,276
Grants to municipalities for housing site development, SA 74-90, Sec. 2(b)(1)	3741	42,500,000	2,074,472	348,528
Grants-in-aid to local housing authorities for projects including state-owned projects, SA 75-101, Sec. 2(a)(1)	3751	2,000,000	780,109	331,533
Grants-in-aid to municipalities for urban renewal projects, SA 75-101, Sec. 2(a)(2)	3751	1,000,000	615,009	-
Grants for rehabilitation and repair of state moderate rental housing projects, CGS 8-119a 2/1/80 (C)	3774	10,000,000	2,290,550	6,614,450

¹While some \$677.8 million in unallocated funds are available, annual allocations by the Bond Commission have averaged \$211.7 million over the past ten years; during the past five years, the average has dropped to \$141.6 million.

Unallocated Bond Balances - 295

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Loans for housing purchase and rehabilitation, CGS 8-288; PA 79-573	3773	6,000,000	5,400,000	263,800
Capital grants or loans for local authorities or corporations for congregate housing for the elderly, CGS 8-119d-j	3781	2,000,000	1,456,600	543,400
Capital grants or loans for local authorities or corporations for congregate housing for the elderly, CGS 8-119d-j	3791	2,000,000	2,000,000	-
Grants for elderly housing projects to cover additional development costs for projects under contract, SA 78-81, Sec. 2(a)(2)	3781	1,000,000	176,172	696,668
Grants for elderly housing projects to cover additional development costs for projects under contract, SA 79-95, Sec. 2(d)(3)	3791	3,000,000	3,000,000	-
Low-cost loans for residential installation of energy conservation materials, PA 79-509	3793	3,000,000	3,000,000	-
Urban action housing programs, PA 79-607, Sec. 21(b)(1)(A)	3795	3,000,000	3,000,000	-
Grants-in-aid for municipal neighborhood rehabilitation, PA 79-482	3792	2,000,000	2,000,000	-
State Treasurer				
Veteran's Bonus, CGS 27-140	3085	28,000,000	1,170,000	790
Student loan secondary market, CGS 3-27g; SA 79-95, Sec. 105	3096	5,000,000	5,000,000	-
Office of Policy & Management				
Long range water resource planning, CGS, Sec. 25-54z	3080	1,385,961	938,000	14,670
Long range capital planning and space utilization studies for state agencies and programs, SA 69-281, Sec. 2(d)	3086	500,000	56,700	102,410
Long range capital planning and space utilization studies for state agencies and programs, SA 78-81, Sec. 2(b)	3781	200,000	200,000	-
Department of Administrative Services				
Purchasing Bureau				
Central laundry facilities for various state agencies, SA 69-281, Sec. 2(b)	3086	2,870,000	338,542	21,426
Public Works Bureau				
Land acquisition and development for state office facilities, including modifications for the handicapped - executive and legislative departments, SA 69-281, Sec. 2(e)(1)	3086	13,142,000	9,127,098	63,058
Central air conditioning of office building at 92 Farmington Avenue, Hartford, SA 77-47, Sec. 2(a)(2)	3771	470,000	72,600	-
Modifications and renovations to state facilities for energy conservation, SA 77-47, Sec. 2(a)(3)	3771	5,000,000	3,670,535	-
Roof repairs and replacement - Hartford Superior Court, SA 77-47, Sec. 2(a)(4)	3771	600,000	285,700	-
Exterior repairs to Health Department Building at 79 Elm Street, Hartford, SA 78-81, Sec. 2(c)	3781	800,000	800,000	-

296 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Purchase of property and buildings of the Hartford Seminary Foundation for the University of Connecticut Law School and compatible uses, SA 78-68	3782	6,000,000	3,651,000	52
Acquisition of central car pool facility, Hartford, SA 79-95, Sec. 2(a)	3791	212,000	212,000	-
Department of Public Safety				
Barracks facilities - Troop H, SA 72-31, Sec. 2(b)	3094	875,000	131,910	30,424
Planning for the construction of troop area facilities to replace Troop G, Westport, and Troop H, Hartford, SA 79-95, Sec. 2(b)(1)	3791	150,000	150,000	-
Radio Tower - Meriden Complex, SA 78-81, Sec. 2(d)(1)(B)	3781	170,000	155,250	-
Skid control and defensive driving pan - Connecticut Police Academy, SA 78-81, Sec. 2(d)(2)	3781	140,000	126,600	-
Labor Department				
Additional office facilities, SA 77-47, Sec. 2(c)	3771	750,000	538,920	1,075
Additional office facilities - Employment Security Division, SA 78-81, Sec. 2(e)	3781	750,000	750,000	-
Military Department				
Armory in New Britain - West Hartford area, SA 78-81, Sec. 2(f)(1)	3781	500,000	500,000	-
Renovation of facilities in State Armory, SA 77-47, Sec. 2(d)	3771	165,000	72,400	-
Land acquisition - Bristol Armory, SA 78-81, Sec. 2(f)(3)	3781	50,000	50,000	-
Planning for new armory - Torrington area, SA 79-95, Sec. 2(b)(2)	3791	150,000	150,000	-
Facilities for Connecticut Air National Guard - Bradley Airport, SA 78-81, Sec. 2(f)(2)	3781	2,150,000	2,047,000	-
Organizational maintenance facility - Camp Hartell in Windsor Locks, SA 78-81, Sec. 2(f)(4)	3781	60,000	42,000	-
Organizational maintenance facility - Southington Armory, SA 78-81, Sec. 2(f)(5)	3781	75,000	54,000	-
Fire Training Schools				
Fire Training School, New Haven, SA 72-31, Sec. 2(o)	3094	650,000	650,000	-
Fire Training School, New Haven, SA 79-95, Sec. 2(q)	3791	700,000	700,000	-
Department of Agriculture				
Bulkhead repairs at state dock - Milford, SA 77-47, Sec. 2(e)	3771	250,000	226,000	-
Agricultural lands preservation pilot program, PA 79-499; PA 78-232	3783	7,050,000	6,985,800	-
Connecticut Marketing Authority				
Future development of marketing facilities, SA 95, Sec. 108	3016	787,000	367,392	1
Department of Environmental Protection				

Unallocated Bond Balances - 297

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
<i>Division of Conservation and Preservation</i>				
Land acquisition and improvement for conservation and recreation, SA 67-276, Sec. 2(b)	3072	750,000	1,300	4,510
Land acquisition and improvement for conservation and recreation, SA 67-276, Sec. 2(g)(1)	3081	2,000,000	2,810	26,538
Land acquisition and improvement for conservation and recreation, SA 69-281, Sec. 2(i)(1)	3086	2,000,000	36,877	263,019
Land acquisition and improvement for conservation and recreation, SA 72-31, Sec. 2(c)	3094	3,500,000	36,652	58,691
Grants to municipalities for land acquisition and development for conservation and recreation, SA 69-281, Sec. 2(i)(2)	3086	2,000,000	24,350	2
Grants to municipalities for open space land acquisition and development for conservation and recreation, SA 78-81, Sec. 2(g)(2)	3781	4,000,000	4,000,000	-
Land acquisition, modernization and improvements for state-owned recreational facilities or conservation projects, SA 78-81, Sec. 2(g)(1)	3781	3,000,000	2,945,000	-
Development of a recreational area in the Mad River flood control area, Winchester, SA 79-95, Sec. 2(c)(4)	3791	50,000	50,000	-
Linear Park, Route 7, Norwalk/New Milford, SA 72-31, Sec. 2(c)(5)	3094	200,000	165,000	-
Rocky Neck State Park - bathhouse, fencing, parking, SA 73-74, Sec. 2(b)(3)	3731	500,000	83,400	-
Silver Sands State Park development, SA 73-74, Sec. 2(b)(6)	3731	3,500,000	3,325,050	63,147
Access road to Silver Sands State Park, SA 79-95, Sec. 2(c)(3)	3791	1,000,000	1,000,000	-
Preservation, acquisition and development rights of lower Connecticut River area, SA 73-74, Sec. 2(b)9	3731	5,000,000	4,275,000	490,000
Linear Park, Route 7, Norwalk/New Milford, SA 73-74, Sec. 2(b)10	3731	350,000	350,000	-
Grants to municipalities for acquisition of open space, SA 74-90, Sec. 2(e)(1)	3741	1,000,000	1,000,000	-
Land acquisition for recreation and conservation, SA 74-90, Sec. 2(e)(2)	3741	4,500,000	3,840,875	12,171
Dinosaur State Park permanent facility, SA 74-90, Sec. 2(e)(3)	3741	520,000	58,322	-
Improvement - Putnam State Park, SA 74-90, Sec. 2(e)(4)	3741	200,000	200,000	-
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	200,000	-
State recreation bicycle trails, SA 74-90, Sec. 2(e)(7)(B)	3741	400,000	400,000	-
Acquisition and development of boat launch facility, SA 74-90, Sec. 2(e)(11)	3741	500,000	483,600	-
Development of Linear Park along Route 7, SA 74-90, Sec. 2(e)(13)	3741	500,000	500,000	-
Sanitary facilities at inland state parks, SA 75-101, Sec. 2(b)(1)	3751	300,000	112,900	168,100
Land acquisition at Squaw Rock, Plainfield, SA 75-101, Sec. 2(b)(2)	3751	100,000	100,000	-
Acquisition of Chimons and Sheffield Island in Norwalk for park and wildlife preserve, SA 75-101, Sec. 2(b)(3)	3751	500,000	500,000	-
Development of Rocky Neck State Park, SA 65-245, Sec. 2(B)(12)	3072	350,000	186,405	-

298 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Development at Bluff Point, SA 65-245, Sec. 2(B)(13)	3072	600,000	540,000	8,000
Hammonasset Park improvement, SA 67-276, Sec. 2(g)(5)	3081	2,560,000	1,613,907	51,863
Sherwood Island Park improvement, SA 67-276, Sec. 2(g)(7)	3081	192,000	31,845	2,100
Silver Sands Park improvement, SA 67-276, Sec. 2(g)(8)	3081	2,810,000	940,975	42,537
Osborne Park improvement, SA 67-276, Sec. 2(g)(11)(E)	3081	200,000	7,700	2,143
Hopemead Park improvement, SA 67-276, Sec. 2(g)(11)(G)	3081	25,000	25,000	-
Improvement and development of Bigelow Hollow Park, SA 67-276, Sec. 2(g)(11)(L)	3081	100,000	64,500	5,431
Gay City Park improvement, SA 67-276, Sec. 2(g)(11)(P)	3081	100,000	40,200	34,678
Improvement in state forests, SA 69-281, Sec. 2(i)(4)	3086	100,000	68,800	-
Improvement of Osbornedale Park, SA 69-281, Sec. 2(i)(6); (June Special Session) PA 71-2, Sec. 10	3086	450,000	399,100	47,758
Improvement of Gay City Park, SA 69-281, Sec. 2(i)(6)(F)	3086	100,000	90,000	-
Improvement of Hopemead Park, SA 69-281, Sec. 2(i)(6)(I)	3086	50,000	50,000	-
Improvement of Harkness State Park, SA 69-281, Sec. 2(i)(6)(J)	3086	170,000	122,000	-
Land acquisition and development of Gardner Lake Park, SA 69-281, Sec. 2(i)(8)	3086	200,000	195,900	-
Planning and development of Dinosaur Park, SA 69-281, Sec. 2(i)(11)	3086	50,000	22,850	-
Improvements at Dinosaur State Park, SA 78-81, Sec. 2(g)(3)	3781	375,000	345,000	-
Acquisition of right-of-way along Appalachian Trail, SA 77-47, Sec. 2(f)(2)	3771	200,000	190,000	-
Picnic facilities in Mattatuck State Forest, Waterbury, SA 77-47, Sec. 2(f)(3)	3771	100,000	100,000	-
Acquisition and development of launch facilities on inland waters, SA 67-276, Sec. 2(g)(12)	3081	210,000	11,142	3,166
Acquisition and development of land for fisheries and game, SA 69-281, Sec. 2(i)(13)	3086	700,000	27,546	38,129
<i>Division of Environmental Quality</i>				
Pollution control - grants to municipalities, SA 72-31, Sec. 2(c)(3)	3094	2,000,000	1,726,945	84,743
Pollution control - grants to municipalities, SA 79-95, Sec. 2(c)(2)	3791	3,000,000	3,000,000	-
Improvement of water quality, Bantam Lake, SA 72-31, Sec. 2(c)(6)	3094	350,000	278,500	-
Watershed protection and flood control - Norton River, SA 73-74, Sec. 2(b)(7)(A)	3731	200,000	200,000	-
Watershed protection and flood control - Rooster River, SA 73-74, Sec. 2(b)(7)(B)	3731	3,000,000	542,478	-
Watershed protection and flood control - Rooster River, SA 78-81, Sec. 2(g)(5)	3781	9,000,000	9,000,000	-
Watershed protection and flood control - Pardee Brook, SA 73-74, Sec. 2(b)(7)(D)	3731	250,000	230,000	-
Watershed protection and flood control - Pardee Brook, SA 79-95, Sec. 2(c)(1)(B)	3791	500,000	500,000	-

Unallocated Bond Balances - 299

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Watershed protection and flood control - Norwalk River, SA 77-47, Sec. 2(f)(4)	3771	1,420,000	1,220,000	-
Watershed protection and flood control - Fairfield Avenue area in Hamden, SA 79-95, Sec. 2(c)(1)(A)	3791	250,000	250,000	-
Watershed protection and flood control - Steel Brook area in Seymour, SA 79-95, Sec. 2(c)(1)(C)	3791	460,000	460,000	-
Watershed protection and flood control - Milford, SA 79-95, Sec. 2(c)(1)(D)	3791	250,000	250,000	-
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E)	3791	250,000	250,000	-
Repair Cove Dam at Holly Pond, SA 73-74, Sec. 2(b)(8)	3731	100,000	100,000	-
Repair and improvement to state-owned dams, SA 74-90, Sec. 2(e)(8)	3741	100,000	4,900	-
Repair of state-owned dams, SA 77-47, Sec. 2(f)(1)	3771	300,000	136,000	-
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4)	3781	1,000,000	1,000,000	-
Beach and erosion control - Giant's Neck, SA 74-90, Sec. 2(e)(14)	3741	20,000	20,000	-
Flood control - Island Brook, SA 74-90, Sec. 2(e)(15)(A)	3741	1,200,000	1,180,000	-
Flood control - Steel Brook, Seymour, SA 74-90, Sec. 2(e)(15)(C)	3741	100,000	85,500	-
Flood control - Ox Brook, SA 74-90, Sec. 2(e)(15)(E)	3741	200,000	168,000	-
South Branch Park River flood control project - Trout Brook segment, SA 77-47, Sec. 2(f)(5)	3771	1,600,000	800,000	-
Flood control improvements - Still River, Torrington, SA 78-81, Sec. 2(g)(6)	3781	100,000	100,000	-
Flood control improvements - Pequabuck River, Plymouth, SA 78-81, Sec. 2(g)(7)	3781	170,000	165,000	-
Flood control - Piper and Mill Brooks, Newington, SA 78-81, Sec. 2(g)(8)	3781	500,000	500,000	-
Beach erosion and flood control improvements between Branford and Caroline Creeks - East Haven, SA 78-81, Sec. 2(g)(9)	3781	800,000	750,000	-
Beach erosion and flood control projects, SA 78-81, Sec. 2(g)(10)	3781	3,000,000	2,810,000	-
Flood control - Yantic River, SA 69-281, Sec. 2(i)(3)(D)	3086	100,000	50,000	-
Construction of storm drainage facilities in Stratford, SA 79-95, Sec. 2(c)(1)(F)	3791	500,000	500,000	-
Acquisition and development of tidal marsh lands, SA 67-276, Sec. 2(g)(13)	3081	250,000	2,577	123,622
Acquisition and development of inland marsh lands, SA 67-276, Sec. 2(g)(14)	3081	100,000	5,000	812
Advances and grants - elimination of water pollution, PA 72-225, Sec. 4; PA 69-384, Sec. 1; PA 67-57, Sec. 25	3080	323,500,000	34,650,000	33,326,309
Recreation development and solid waste disposal projects, PA 79-607, Sec. 21(b)(3)	3795	2,000,000	2,000,000	-
Historical Commission				
Grants - purchase, restore and improve historical sites, SA 69-281, Sec. 2(j)	3086	700,000	188,034	8,424
Grants - restore and preserve historical structures and landmarks, SA 75-101, Sec. 2(c); SA 79-95, Sec. 91	3751	50,000	50,000	-

300 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Restoration of Prudence Crandall House, SA 74-90, Sec. 2(f)	3741	160,000	20,797	-
Department of Economic Development				
State loans for industrial projects, PA 72-225, Sec. 3; PA 65-619, Sec. 4	3076	2,000,000	250,000	287,400
Municipal development projects, for industrial and business purposes, SA 69-281, Sec. 6; (June Special Session) PA 71-4, Sec. 7	3086	5,500,000	20,824	439,039
Grants to municipalities for planning and/or development of projects for industrial and business purposes, SA 72-31, Sec. 2(d)(1)	3094	3,000,000	17,076	-
Industrial modernization programs, SA 72-31, Sec. 2(d)(3)	3094	2,000,000	901,950	768,230
Emergency municipal employment, PA 78-81, Sec. 86; PA 75-608, Sec. 2	3753	4,538,000	474,700	1,585,302
Grants to municipalities for industrial development, SA 78-81, Sec. 2(h)(1)	3781	15,000,000	11,957,097	3,042,903
Grants to municipalities for industrial development - state grants up to 50% of net project cost, SA 79-95, Sec. 2(d)(1)	3791	10,000,000	10,000,000	-
Addition to the Restoration of Historic Assets in Connecticut Fund, SA 78-81, Sec. 2(h)(2)	3781	1,000,000	1,000,000	-
Addition to Restoration of Historical Assets in Connecticut Fund, SA 79-95, Sec. 2(d)(4)	3791	150,000	150,000	-
Grant-in-aid for the preservation or restoration of the Shubert Theater in New Haven, SA 79-95, Sec. 2(d)(6)	3791	875,000	875,000	-
Modification and construction of water treatment facilities, PA 78-273, Sec. 3(a)	3784	7,000,000	7,000,000	-
Grant-in-aid for the construction of the coliseum in Bridgeport, SA 79-95, Sec. 2(d)(5)	3791	1,000,000	1,000,000	-
Creation of employment incentive revolving fund to provide loans to businesses for renovation or expansion of industrial projects in distressed municipalities, PA 78-357	3787	1,000,000	1,000,000	-
Surety Bond Guarantee Program, PA 79-611	3794	500,000	500,000	-
Small contractors' revolving loan fund, PA 77-370, Sec. 4; PA 79-471	3772	2,000,000	500,000	-
Urban action economic development projects, PA 79-607, Sec. 21(b)(1)(B)	3795	2,000,000	2,000,000	-
Connecticut Product Development				
Connecticut product development, CCS 32-41	3095	10,000,000	8,516,100	189,000
Department of Health Services				
Improvements and additions to sewerage treatment facilities at Health Department institutions, SA 67-276, Sec. 2(k)(1)	3081	250,000	121,600	7,444
Construction, additions and improvement to facilities, SA 74-90, Sec. 2(h)	3741	2,258,150	336,266	1,643,585
Addition to state laboratory, SA 77-47, Sec. 2(h)(1)	3771	3,325,000	3,325,000	-
Laurel Heights Hospital				
Improvements to existing buildings, SA 67-276, Sec. 2(k)(16)(B); and	3081	510,000	168,876	17,790
SA 75-101, Sec. 2(e)(1)	3751	300,000	300,000	-
Uncas Hospital				

Unallocated Bond Balances - 301

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Additional bed facility, SA 67-276, Sec. 2(k)(17); SA 69-195, Sec. 16	3081	3,925,000	3,593,000	81,224
Department of Mental Retardation				
Planning for renovation at various facilities, SA 75-101, Sec. 2(e)(3)	3751	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, SA 77-47, Sec. 2(i)(1)	3771	8,000,000	5,136,482	-
Fire, safety and environmental improvements to comply with current life safety codes; repair or replacement of roofs; other exterior repairs, SA 79-95, Sec. 2(g)(2)	3791	1,000,000	1,000,000	-
Training Schools:				
<i>Southbury</i>				
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(2)(B); SA 79-95, Sec. 38	3081	250,000	225,000	13,134
Addition and alteration to hospital facilities, SA 69-281, Sec. 2(k)(3)(A)	3086	735,000	661,500	43,617
Renovate Roselle School, SA 69-281, Sec. 2(k)(3)(B)	3086	290,000	261,000	3,711
Standby power generator, SA 77-47, Sec. 2(i)(2)	3771	300,000	300,000	-
Replace main steam and condensate return lines, SA 78-81, Sec. 2(j)(1)	3781	2,000,000	1,948,500	-
<i>Mansfield</i>				
Rehabilitation, diagnostic, and administration building, SA 67-276, Sec. 2(k)(3)(C); SA 69-195, Sec. 7	3081	756,000	232,000	23,759
Addition to rehabilitation, diagnostic, and administration building, SA 69-281, Sec. 2(k)(4)(A)	3086	515,000	463,500	16,375
<i>Regional Centers:</i>				
Land acquisition for regional retardation centers, SA 69-281, Sec. 2(k)(2)	3086	520,000	336,750	-
<i>Seaside</i>				
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(4)(A); SA 69-195, Sec. 8; SA 79-95, Sec. 39	3081	486,000	454,000	3,911
Addition to therapy and activity building, SA 67-276, Sec. 2(k)(4)(B); SA 69-195, Sec. 9	3081	307,500	282,500	1,039
Heating system improvements, SA 77-47, Sec. 2(i)(3)	3771	600,000	226,701	-
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2)	3781	375,000	88,700	-
<i>New Haven</i>				
Activity building, SA 67-276, Sec. 2(k)(5)(A)	3081	600,000	540,000	42,135
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(5)(B); SA 79-95, Sec. 40; and, SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53	3081 3086	250,000 600,000	225,000 600,000	- -
<i>Hartford</i>				
Residential cottage, SA 67-276, Sec. 2(k)(6)	3081	250,000	161,000	3,887
Expansion of administration facilities, SA 69-281, Sec. 2(k)(6)(A)	3086	170,000	153,000	5,876
Maintenance and storage facilities, SA 69-281, Sec. 2(k)(6)(B)	3086	210,000	189,000	8,654

302 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Multi-purpose building, SA 69-281, Sec. 2(k)(6)(C)	3086	605,000	544,500	31,922
Residential facilities, SA 78-81, Sec. 2(j)(3)	3781	1,227,000	1,142,000	-
<i>Bridgeport</i>				
Residential complex, SA 79-95, Sec. 2(g)(1)	3791	1,250,000	1,250,000	-
<i>Lower Fairfield</i>				
Residential facilities, SA 78-81, Sec. 2(j)(4)	3781	1,700,000	1,620,000	-
<i>Northwest</i>				
General purpose and residential facilities, SA 67-276, Sec. 2(k)(10); SA 69-195, Sec. 11;	3081	700,000	243,994	9,951
SA 77-47, Sec. 2(i)(5); and	3771	2,600,000	2,600,000	-
SA 78-81, Sec. 2(j)(6)	3781	250,000	250,000	-
<i>Waterbury</i>				
General purpose and residential facilities, SA 67-276, Sec. 2(k)(13); SA 69-195, Sec. 14; PA 71-4, Sec. 41; and SA 78-81, Sec. 2(j)(5)	3081	1,400,000	700,950	2,378
	3781	1,200,000	1,169,000	-
<i>North Central</i>				
General purpose and residential facilities, SA 67-276, Sec. 2(k)(14); SA 69-195, Sec. 15	3081	700,000	272,840	20,650
Additional facilities, SA 74-90, Sec. 2(i)(2)	3741	1,200,000	1,200,000	-
Department of Mental Health				
Fire, safety and environmental improvements to comply with life safety codes; repair or replacement of roofs; other exterior repairs, SA 79-95, Sec. 2(e)	3791	2,000,000	2,000,000	-
<i>Connecticut Valley Hospital</i>				
Demolition of Weeks and Woodward facilities, SA 67-276, Sec. 2(l)(2)(C)	3081	200,000	120,000	20,000
Additional outdoor lighting facilities, SA 69-281, Sec. 2(l)(1)(D); SA 72-32, Sec. 1	3086	120,000	109,900	-
Rebrick interior of boilers, SA 78-81, Sec. 2(k)(1)(A)	3781	100,000	90,000	-
Domestic water treatment plant, SA 78-81, Sec. 2(k)(1)(B)	3781	800,000	775,000	-
<i>Norwich Hospital</i>				
Sewerage system improvements, SA 67-276, Sec. 2(l)(3)(A); and	3081	500,000	199,200	4,713
SA 74-90, Sec. 2(j)(1)	3741	300,000	300,000	-
Installation of auxiliary diesel generator and boiler start-up facilities, SA 67-276, Sec. 2(l)(3)(B)	3081	65,000	58,500	3,413
Electrical system improvements, SA 72-31, Sec. 2(f)(2)(A)	3094	350,000	350,000	-
Waterproof and reroof Lodge building, SA 77-47, Sec. 2(j)(3)(A)	3771	205,000	138,380	-
Renovate shower facilities in Lodge Building, SA 78-81, Sec. 2(k)(2)	3781	102,000	94,500	-
<i>Fairfield Hills Hospital</i>				
Roof replacements and other major repairs, SA 69-281, Sec. 2(l)(3)(B)	3086	100,000	63,700	6,071
Renovation of incinerator, SA 77-47, Sec. 2(j)(2)	3771	90,000	83,300	-
Repair central food service building floors, SA 78-81, Sec. 2(k)(3)(A)	3781	75,000	67,500	-
Replace main pumps for water supply, SA 78-81, Sec. 2(k)(3)(B)	3781	62,000	55,800	-

Unallocated Bond Balances - 303

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Exterior repairs to patient residence buildings, SA 78-81, Sec. 2(k)(3)(C)	3781	185,000	90,515	-
Overhaul steam turbine, SA 78-81, Sec. 2(k)(3)(D)	3781	65,000	58,500	-
Power plant pollution control, SA 78-81, Sec. 2(k)(3)(E)	3781	80,000	68,000	-
<i>Cedarcrest Hospital</i>				
Planning for renovation of building II, SA 78-81, Sec. 2(k)(5)	3781	100,000	50,000	-
<i>Whiting Forensic Institute</i>				
Gym, industrial workshop and activity center, SA 78-81, Sec. 2(k)(4)(A)	3781	420,000	270,710	149,290
Planning for additional facilities, SA 78-81, Sec. 2(k)(4)(B)	3781	150,000	150,000	-
<i>Capitol Region Mental Health Center</i>				
Mental health center in the greater Hartford area, SA 67-276, Sec. 2(l)(6); SA 69-195, Sec. 19	3081	6,565,000	1,042,500	-
<i>Children and Adolescents Facilities:</i>				
<i>Connecticut Valley Hospital</i>				
School, activity, and recreation facilities for children's unit, SA 69-281, Sec. 2(l)(1)(A); SA 71-61; SA 79-95, Sec. 54	3086	2,571,880	50,000	507
Residential facilities for children's unit, SA 69-281, Sec. 2(l)(1)(B); SA 71-61	3086	1,187,000	888,300	78,206
<i>High Meadows</i>				
Halfway house and playing fields, SA 67-276, Sec. 2(l)(5)(C); SA 69-195, Sec. 18; and SA 74-90, Sec. 2(j)(2)	3081 3741	234,000 133,000	63,340 133,000	1,600 -
Veterans' Home and Hospital				
Elevators and renovations to accomodate handicapped persons, SA 77-47, Sec. 2(l)	3771	400,000	310,000	-
Stair towers, SA 78-81, Sec. 2(l)(1)(A)	3781	90,000	90,000	-
Piped oxygen, SA 78-81, Sec. 2(l)(1)(B)	3781	76,000	76,000	-
Installation of new water mains, SA 78-81, Sec. 2(l)(1)(C)	3781	88,000	88,000	-
Facility in southwestern Connecticut, SA 78-81, Sec. 2(l)(2)	3781	1,500,000	1,500,000	-
Replacement of existing nurses stations, SA 79-95, Sec. 2(f)(1)(A)	3791	242,000	242,000	-
Replacement of existing nurses call station system, SA 79-95, Sec. 2(f)(1)(B)	3791	181,500	181,500	-
Planning and development of a veterans' cemetery in Middletown, SA 79-95, Sec. 2(f)(2)	3791	500,000	500,000	-
Department of Transportation (Other Than Mass Transportation)				
Interstate highways, PA 59-132, Sec. 1; PA 65-325, Sec. 1	3057	370,185,000	16,429,000	41,305,914
Specific highway projects, PA 65-325, Sec. 2; PA 69-755, Sec. 1	3071	459,400,000	170,000	46,807,413
Specific highway purposes, SA 67-315, Sec. 1; PA 79-755, Sec. 4	3084	76,950,000	2,025,000	30,256,564

304 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Highway system, PA 69-755, Sec. 7; PA 77-351, Sec. 5; PA 78-336, Sec. 5	3092	124,700,000	17,912,000	64,609,252
Bradley terminal - area facility improvement, SA 74-43, Sec. 2(a)(1)(A)	3746	3,142,038	823,844	57,253
Bradley - runway facility, SA 74-43, Sec. 2(a)(1)(B)	3746	3,123,681	2,363,598	-
Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F)	3746	570,000	170,000	-
Trumbull Airport obstruction lighting, SA 74-43, Sec. 2(a)(2)(A)	3746	75,000	75,000	-
Trumbull - runway facility improvement, SA 74-43, Sec. 2(a)(2)(B)	3746	281,000	67,900	68,424
Grants-in-aid, municipal airports, SA 74-43, Sec. 2(a)(3)	3746	872,750	524,304	178,150
Improvement of general aviation at airport facilities, SA 74-43, Sec. 2(a)(4)	3746	2,080,000	89,415	1,134,348
Replacement of highway bridge over Niantic River, SA 74-43, Sec. 2(c)	3746	4,000,000	3,000,000	129
Planning for sewer trunk line at Bradley Airport, SA 75-101, Sec. 2(g)(1)	3751	100,000	100,000	-
Sewer line connection at Trumbull Airport, SA 75-101, Sec. 2(g)(2)	3751	50,000	40,000	-
Purchase of abandoned railroad rights-of-way and track, SA 76-84, Sec. 2(e)	3761	3,800,000	3,570,442	93,538
Repairs and renovations to facilities in accordance with fire, safety and OSHA codes, SA 77-47, Sec. 2(m)(1)	3771	750,000	632,738	-
Relocation of power lines, Waterbury - Oxford Airport, SA 77-47, Sec. 2(m)(3)(A)	3771	160,000	160,000	-
Security fencing at state airports, SA 77-47, Sec. 2(m)(3)(B)	3771	63,000	47,000	-
General improvements of facilities, Oxford Airport, SA 77-47, Sec. 62	3746	341,700	30,000	281,700
Repairs to State Pier, New London, SA 77-47, Sec. 2(m)(4)	3771	1,050,000	470,733	19,000
Security Fencing - Trumbull Airport, SA 78-81, Sec. 2(m)(2)(A)	3781	16,000	16,000	-
Security Fencing - Hartford-Brainard Airport, SA 78-81, Sec. 2(m)(2)(B)	3781	34,000	34,000	-
Implementation of Master Plan - Bradley Airport, SA 78-81, Sec. 2(m)(2)(D)	3781	5,000,000	4,836,603	143,397
Implementation of Master Plan - Bradley International Airport, SA 79-95, Sec. 2(h)(2)	3791	5,000,000	5,000,000	-
Planning for repair & maintenance facility in West Willington, SA 79-95, Sec. 2(h)(1)(A)	3791	200,000	200,000	-
Roof repairs or replacements, SA 79-95, Sec. 2(h)(1)(B)	3791	200,000	200,000	-
Access road from Route 68 to Barnes Industrial Park, Wallingford, SA 79-95, Sec. 2(h)(3)	3791	400,000	400,000	-
Grant to town of South Windsor for local share of reconstruction - Pleasant Valley, Chapel and Buckland Roads, SA 78-81, Sec. 2(m)(1)(B)	3781	900,000	900,000	-
Matching state funds for the Transportation Improvement Program of the Capitol Region, SA 78-70	3785	5,000,000	3,998,100	514,490
Repair and replacement of structures carrying state or town roads over a railroad, SA 78-71	3786	5,000,000	4,431,447	190,177

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Department of Transportation (Mass Transportation)				
Acquisition of passenger railroad cars and improvement of railroad stations west of New Haven, SA 74-102, Sec. 2(a); PA 79-588	3745	32,000,000	12,860,992	4,165,942
Acquisition of passenger railroad cars and improvement of railroad stations, SA 74-102, Sec. 2(b)	3745	21,000,000	7,717,700	1,965
Acquisition of buses, buildings, facilities and highway lanes for mass transportation, SA 74-102, Sec. 2(c)	3745	31,700,000	13,553,234	917,637
Vehicles to provide services along the Canal Line and along Griffith's Branch Track right-of-way, SA 74-102, Sec. 2(d); SA 79-588	3745	12,000,000	12,000,000	-
Railway acquisition, highway lanes, parking facilities for bicycles, SA 74-102, Sec. 2(e)	3745	2,000,000	1,004,900	885,000
Buildings and facilities for railroads, buses and other modes of transportation, SA 74-102, Sec. 2(f)	3745	14,000,000	13,980,000	-
Preliminary plans for mass transportation projects over land or water, SA 74-102, Sec. 2(g)	3745	1,000,000	1,000,000	-
Urban mass transit and highway maintenance programs, PA 79-607, Sec. 21(b)(2)	3795	2,000,000	2,000,000	-
Department of Human Resources				
Child day care projects and combined elderly and community centers, PA 79-607, Sec. 21(b)(4)	3795	3,000,000	3,000,000	-
Department of Education				
Improvement and additional facilities at Mystic Oral School, SA 67-276, Sec. 2(n)(13)(B)	3081	285,000	34,300	-
✓ Land acquisition and planning - Enfield/Suffield area, SA 69-281, Sec. 2(n)(5)(B)	3086	500,000	485,000	-
✓ Facilities and equipment - Enfield/Suffield area, SA 77-47, Sec. 2(n)(11)	3771	1,000,000	710,000	290,000
Planning funds - E. C. Goodwin, SA 69-281, Sec. 2(n)(6)(D); PA 71-4 (June Special Session), Sec. 15(D), Sec. 79-95, Sec. 56	3086	516,667	416,667	6,000
School building projects, CGS 10-287d; PA 79-591	3089	509,000,000	25,034,699	435,852
Additions and improvements to E. O'Brien - Ansonia, SA 73-74, Sec. 2(g)(2); SA 75-100, Sec. 1; SA 79-95, Sec. 72	3731	974,124	482,939	-
Outdoor athletic and parking facilities at E. O'Brien - Ansonia, SA 77-47, Sec. 2(n)(4)(A)	3771	950,000	950,000	-
Additions to and renovations of existing facilities at E. O'Brien - Ansonia, SA 77-47, Sec. 2(n)(4)(B); SA 79-95, Sec. 99	3771	283,334	283,334	-
Additions and improvement to O. Wolcott - Torrington, SA 73-74, Sec. 2(g)(3); SA 79-95, Sec. 73	3731	318,117	215,942	-
Additions and alterations to E. C. Goodwin - New Britain, SA 74-90, Sec. 2(l)(2)(B); SA 79-95, Sec. 84	3741	250,000	250,000	-
Additions and alterations to H. Wilcox - Meriden, SA 74-90, Sec. 2(l)(2)(D); SA 79-95, Sec. 85	3741	284,000	233,000	-
Improve athletic facilities, H. Wilcox - Meriden, SA 74-90, Sec. 2(l)(5)	3741	75,000	67,500	-
Platt Aircraft Satellite School - Stratford, SA 74-90, Sec. 2(l)(8); SA 75-100, Sec. 2; SA 76-61, Sec. 1	3741	1,250,000	1,250,000	-
Residential facilities - Capitol Region Education Council, SA 74-90, Sec. 2(i)(12)	3741	840,000	297,850	40,000
Fire alarm system improvements - American School for the Deaf, SA 76-84, Sec. 2(b)	3761	75,000	21,010	-

306 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Major roof repairs and replacements - regional vocational technical schools and satellites, SA 77-47, Sec. 2(n)(1)(A)	3771	1,000,000	15,225	-
Annex to Danbury Airport, SA 77-47, Sec. 2(n)(9)(B)	3771	2,750,000	2,750,000	-
Additions to and renovations of existing facilities, J. M. Wright School, SA 77-47, Sec. 2(n)(8)	3771	6,510,000	6,439,900	-
Additions to and renovations of existing facilities including parking and outdoor athletic facilities - H. Cheney School, SA 77-47, Sec. 2(n)(10)	3771	4,110,000	3,946,250	-
Annex at Sikorsky Memorial Airport, SA 77-47, Sec. 2(n)(3)(B)	3771	250,000	250,000	-
Goodwin Satellite School, SA 77-47, Sec. 2(n)(5)	3771	2,500,000	2,436,250	-
Improvements to comply with OSHA requirements regional vocational technical schools and satellites, SA 78-81, Sec. 2(n)(1)(A)	3781	1,000,000	940,000	-
Modifications necessary to accommodate handicapped students, SA 78-81, Sec. 2(n)(1)(B)	3781	500,000	500,000	-
Improvements for energy conservation, SA 78-81, Sec. 2(n)(1)(c)	3781	2,500,000	2,348,000	-
Planning for additions to and renovations of existing facilities including parking and outdoor athletic facilities - Windham Regional Vocational Technical School, SA 78-81, Sec. 2(n)(4)	3781	300,000	40,000	-
✓ Equipment and renovation of an Enfield school for a regional vocational technical school, SA 78-81, Sec. 2(n)(5)	3781	2,000,000	2,000,000	-
Additions to and renovations of existing facilities including parking and outdoor facilities - H. Cheney School, SA 78-81, Sec. 2(n)(3)	3781	1,390,000	1,390,000	-
Satellite facility in Wallingford - H. C. Wilcox Regional Vocational Technical School, SA 78-81, Sec. 2(n)(6); SA 79-95, Sec. 103	3781	225,000	205,000	-
Renovations and improvements to various buildings and roadways - American School for the Deaf, SA 78-81, Sec. 2(n)(7)	3781	300,000	277,000	-
Goodwin Satellite School - Bristol, SA 78-81, Sec. 2(n)(2)	3781	750,000	750,000	-
Additions and improvements to O. Wolcott - Torrington, SA 77-47, Sec. 2(n)(7)	3771	500,000	500,000	-
Grant-in-Aid to Connecticut Educational Telecommunications Corporation for equipment, SA 79-95, Sec. 2(j)(1)	3791	400,000	400,000	-
Roof repairs and replacements, other improvements - American School for the Deaf, SA 79-95, Sec. 2(j)(2)	3791	220,000	220,000	-
Regional vocational technical schools and satellites - replacement and updating shop equipment, SA 79-95, Sec. 2(j)(3)(A)	3791	2,000,000	2,000,000	-
Regional vocational technical schools and satellites - major roof repairs and replacements, SA 79-95, Sec. 2(j)(3)(B)	3791	1,000,000	1,000,000	-
Planning and land acquisition for expansion - Vinal School, SA 79-95, Sec. 2(j)(4)	3791	1,280,000	1,280,000	-
Board of Education and Services to the Blind				
Gymnasium and related facilities - Oak Hill School, SA 74-90, Sec. 2(n)	3741	1,600,000	1,511,700	-
Improvements to facilities in compliance with Section 504 of federal handicapped code, SA 79-95, Sec. 2(i)	3791	400,000	400,000	-

Unallocated Bond Balances - 307

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Technical Colleges				
Hartford - State site, acquisition, and development, SA 69-281, Sec. 2(q)(1)	3086	2,000,000	1,800,000	200,000
Thames Valley College, SA 67-276, Sec. 2(n)(7)	3081	1,370,000	19,000	96,199
New Haven Technical College, SA 67-276, Sec. 2(n)(12)	3082	5,360,000	5,200,000	-
New Haven - completion of facility, SA 69-281, Sec. 2(q)(3)	3086	4,000,000	4,000,000	-
Alterations and renovations of facilities, SA 78-81, Sec. 2(q)	3781	75,000	75,000	-
University of Connecticut				
Animal disease facility - Storrs, SA 67-276, Sec. 2(s)(1)(C)	3081	2,000,000	1,800,000	27,800
Animal disease facility - Storrs, SA 78-81, Sec. 2(p)(3)	3781	2,340,000	2,340,000	-
Animal laboratory facilities - Storrs, SA 69-281, Sec. 2(r)(1)(C)	3086	575,000	517,500	57,500
Physical plant service and warehouse building, SA 67-276, Sec. 2(s)(1)(H)	3081	2,000,000	1,800,000	30,000
Storrs - student union facilities, SA 67-276, Sec. 16(a)(1)(D); SA 77-50, Sec. 2(1)(D)	3082	2,950,000	2,705,000	117,925
Storrs - parking facilities, SA 67-276, Sec. 16(a)(1)(E); SA 72-73	3082	2,000,000	836,940	-
Storrs - facilities for animal industries, SA 67-276, Sec. 16(a)(1)(G)	3082	600,000	540,000	60,000
Contingency reserve, SA 67-276, Sec. 16(a)(3); SA 77-50, Sec. 2; SA 78-81, Sec. 40	3082	1,000,934	800,934	200,000
Expansion and improvement of utilities and roads, SA 69-281, Sec. 2(r)(6); PA 71-4 (June Special Session), Sec. 19	3086	7,025,000	2,022,644	562,088
UConn Stamford - acquisition and planning of additional facilities, PA 71-4 (June Special Session), Sec. 21	3086	1,500,000	1,490,000	-
Improvement and renovation of various buildings - UConn, SA 72-31, Sec. 2(j)(2)	3094	1,000,000	780,908	127
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1)	3741	19,450,000	1,465,000	-
Energy conservation projects, SA 78-81, Sec. 2(p)(1)	3781	500,000	500,000	-
Alterations and renovations of various buildings, SA 78-81, Sec. 2(p)(2)	3781	215,000	215,000	-
Outdoor athletic facilities, SA 77-47, Sec. 33	3082	1,000,000	1,000,000	-
Planning for the construction of a multipurpose field house, SA 79-95, Sec. 2(l)(1)	3791	600,000	600,000	-
Replacement of roof and HVAC equipment, biobehavioral building, SA 79-95, Sec. 2(l)(2)	3791	650,000	650,000	-
Improvements and renovations of various buildings, SA 79-95, Sec. 2(l)(3)	3791	250,000	250,000	-
Dormitory renovations at Storrs, SA 79-95, Sec. 12(a)(1)	3797	2,500,000	2,500,000	-
Contingency reserve, SA 79-95, Sec. 12(a)(3)	3797	150,000	150,000	-
University of Connecticut Health Center				
Firehouse apparatus, SA 69-281, Sec. 2(r)(4)(C); SA 79-95, Sec. 63	3086	215,000	40,300	-

308 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Parking facilities, SA 77-50, Sec. 2	3082	336,400	336,400	-
Acquisition and installation of ground fault protection system, SA 73-74, Sec. 2(h)(2)	3731	120,000	107,100	-
Completion of multi-discipline labs, SA 74-90, Sec. 2(p)(2)(A)	3741	325,000	58,500	10,153
Modifications of facilities, SA 74-90, Sec. 2(p)(2)(B)	3741	2,500,000	60,720	-
Plans, equipment, construction of energy saving projects, SA 76-84, Sec. 2(c)	3761	500,000	383,000	-
Blower exhaust heat exchange, SA 77-47, Sec. 2(o)(1)	3771	575,000	575,000	-
Window cover, SA 77-47, Sec. 2(o)(2)	3771	275,000	275,000	-
Air-conditioning for the operating room suite - health center, SA 78-81, Sec. 2(p)(4)(A)	3781	45,000	45,000	-
Site-lighting, SA 78-81, Sec. 2(p)(4)(B)	3781	300,000	300,000	-
Warehouse expansion, SA 78-81, Sec. 2(p)(4)(C)	3781	191,000	191,000	-
Modifications to accomodate the handicapped, SA 78-81, Sec. 2(p)(4)(D)	3781	75,000	75,000	-
Physical plant maintenance building, SA 78-81, Sec. 2(p)(4)(E)	3781	605,000	605,000	-
Auditoria lighting, SA 78-81, Sec. 2(p)(4)(F)	3781	50,000	50,000	-
Renovations to facilities in accordance with current codes, SA 78-81, Sec. 2(p)(4)(G)	3781	1,000,000	1,000,000	-
Clinical Equipment, SA 79-95, Sec. 12(a)(2)	3797	650,000	650,000	-
Commission for Higher Education				
Planning funds, SA 69-281, Sec. 2(s)(1)	3086	500,000	125,000	6,206
Develop higher education facility Central Naugatuck Valley Region, SA 74-90, Sec. 2(q)	3741	22,130,000	5,136,387	519,912
Board of Higher Education				
Planning and construction of UConn branch - Naugatuck Valley Higher Education Center, SA 79-95, Sec. 2(k)	3791	2,200,000	2,200,000	-
Student Loan Foundation				
State Loan Program Balance, CGS Sec. 10-368c; SA 79-95, Sec. 106	3079	7,000,000	2,000,000	-
State Library				
Floor decks and shelving, SA 69-281, Sec. 2(i)	3086	370,000	47,500	-
Additional storage facility - State Records Center, SA 74-90, Sec. 2(o)	3741	500,000	157,282	-
Additional facilities for library purposes, SA 77-47, Sec. 2(p)(2); SA 78-81, Sec. 85	3771	1,250,000	1,145,000	-
Grants to municipalities for construction of libraries, CGS Sec. 11-24c	3781	1,250,000	1,250,000	-
Acquisition of Middletown library service and site improvement, SA 78-81, Sec. 2(o)(1)	3781	250,000	36,500	-
Security system at the state library, SA 78-81, Sec. 2(o)(3)	3781	100,000	45,000	55,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Regional Community Colleges				
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	5,102,937	463,837
Acquisition and improvement of sites, classrooms, administration, and related facilities, SA 75-101, Sec. 2(i)	3751	3,000,000	3,000,000	-
Additions - Norwalk Community College, SA 65-245, Sec. 2(c)(18)	3072	1,000,000	1,000,000	-
Educational and administrative facilities - Norwalk Community College, SA 78-81, Sec. 2(r)(2)	3781	9,000,000	9,000,000	-
Land acquisition and facilities - Tunxis Community College, SA 78-81, Sec. 2(r)(1)	3781	2,500,000	2,500,000	-
Planning for classroom facilities - Housatonic Community College, SA 78-81, Sec. 2(r)(3)	3781	540,000	540,000	-
Northwest Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	360,000	-
South Central Community College additional parking, SA 79-95, Sec. 2(n)(2)	3791	300,000	300,000	-
State Colleges				
Renovation of Barnard Hall - CCSC, SA 67-276, Sec. 2(v)(1)(D)	3081	350,000	22,840	-
South Perimeter Road, SA 77-47, Sec. 2(q)	3771	2,200,000	2,200,000	-
Land acquisition and development - CCSC, SA 69-281, Sec. 2(v)(1)(D)	3086	3,000,000	503,257	2,537
Renovation of food service facility - CCSC, SA 69-281, Sec. 14(b)(1)	3088	140,000	126,000	14,000
Expansion and improvement of utilities - CCSC, SA 74-90, Sec. 2(s)(1)(A)	3741	2,200,000	2,200,000	-
Classroom building - WCSC, SA 67-276, Sec. 2(v)(2)(A)	3081	2,000,000	1,800,000	78,609
Berkshire Hall renovation - WCSC, SA 67-276, Sec. 2(v)(2)(B)	3081	300,000	263,500	1,973
Student housing facilities - WCSC, SA 67-276, Sec. 16(b)(2); SA 77-47, Sec. 34	3083	3,250,000	3,050,000	-
Land acquisition and site development utilities - WCSC, SA 69-281, Sec. 2(v)(3)(A); PA 71-4 (June Special Session), Sec. 24	3086	5,000,000	1,644,097	198,747
Berkshire Hall - WCSC, SA 69-281, Sec. 2(v)(3)(E)	3086	100,000	90,000	10,000
Parking facilities - WCSC, SA 69-281, Sec. 2(v)(3)(F)	3086	266,000	228,000	-
Utilities and site development - WCSC, SA 72-31, Sec. 2(m)(2)	3094	4,000,000	4,000,000	-
Construction and site development utilities, new campus - WCSC, SA 74-90, Sec. 2(s)(2)	3741	26,500,000	26,500,000	-
Science Center - SCSC, SA 67-276, Sec. (v)(3)(A)	3081	3,750,000	3,075,000	20,094
Completion of fine arts building - SCSC, SA 67-276, Sec. 2(v)(3)(D); SA 69-195, Sec. 34	3081	1,277,000	1,177,000	32,034
Women's dorm - SCSC, SA 67-276, Sec. 16(b)(3)(A)	3083	4,000,000	1,675,000	23,487
Remodeling food service facility - SCSC, SA 67-276, Sec. 16(b)(3)(D)	3083	185,000	166,500	18,500

310 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Student union facilities - SCSC, SA 67-276, Sec. 16 (b)(3)(E); SA 78-81, Sec. 2(s)	3083	1,400,000	1,260,000	-
Modify dorm, incinerator, air pollution control - SCSC, SA 67-276, Sec. 16(b)(3)(F)	3083	70,000	56,170	-
Completion of science center - SCSC, SA 69-281, Sec. 2(v)(5)(B)	3086	1,725,000	1,725,000	-
Athletic field facilities - SCSC, SA 69-281, Sec. 2(v)(5)(F)	3086	210,000	189,000	20,812
Land acquisition and development - SCSC, SA 69-281, Sec. 2(v)(5)(G)	3086	1,877,000	1,877,000	-
Science and general classroom facilities - SCSC, SA 74-90, Sec. (s)(3)(A)	3741	12,600,000	12,600,000	-
Student housing facilities - SCSC, SA 78-81, Sec. 10(a)	3789	1,000,000	1,000,000	-
Women's dorm - ECSC, SA 67-276, Sec. 2(b)(4)(A)	3083	1,865,000	136,000	1,001,207
Health service facility - ECSC, PA 71-4 (June Special Session), Sec. 26	3086	750,000	750,000	-
ECSC dorm renovation and expansion, SA 69-281, Sec. 14(b)(5); SA 73-74, Sec. 8(a)	3088	260,000	260,000	-
Installation audio-visual cables and receivers - ECSC, SA 74-90, Sec. 2(s)(4)	3741	175,000	164,400	-
Student housing facilities - ECSC, SA 78-81, Sec. 10(b)	3789	2,200,000	2,200,000	-
Alterations and renovations of facilities, SA 78-81, Sec. 2(s)	3781	2,525,000	2,525,000	-
Major repairs and improvements to Stanley Street school building - CCSC, SA 79-95, Sec. 2(m)	3791	2,000,000	2,000,000	-
Dormitory facilities - ECSC, SA 79-95, Sec. 12(b)	3797	300,000	300,000	-
Department of Correction				
Somers				
Roof replacement, SA 77-47, Sec. 2(s)(1)	3771	660,000	158,602	-
Kitchen equipment, SA 78-81, Sec. 2(t)(2)	3781	384,000	384,000	-
Sanitary sewer, PA 71-4 (June Special Session), Sec. 27;	3086	33,973	-	-
and, SA 79-95, Sec. 2(p)(2)	3791	336,000	336,000	-
Cheshire				
Vocational-education facilities, SA 73-74, Sec. 2(l)(1)(B)	3731	6,000,000	6,000,000	-
Services center, SA 73-74, Sec. 2(l)(1)(C)	3731	3,920,000	3,920,000	-
Correction industries facility, SA 73-74, Sec. 2(l)(1)(D)	3731	2,525,000	2,525,000	-
Niantic				
Fire safety improvements, SA 77-47, Sec. 2(s)(2)	3771	610,000	567,200	-
Hartford				
Community correction center, SA 72-31, Sec. 2(n)(2)	3094	7,600,000	748,528	200
New Haven				
Demolition of old facility and construction of parking facilities, SA 75-101, Sec. 2(j)	3751	595,000	183,600	-
Correctional Centers and Institutions				
Fire safety improvements, SA 78-81, Sec. 2(t)(1)	3781	585,000	555,025	-

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Roof repairs or replacements and exterior building repairs, SA 79-95, Sec. 2(p)(1)	3791	121,000	121,000	-
Department of Children and Youth Services				
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3)	3781	1,000,000	837,500	-
<i>Long Lane</i>				
Reburbishing of cottages, SA 78-81, Sec. 2(u)(1)	3781	100,000	90,000	-
<i>Norwich Hospital</i>				
Renovation of facilities, SA 77-47, Secs. 2(r)(2) and 48	3086 3771	905,000	847,900	-
Clifford Biers Guidance Clinic grant-in-aid for renovations, SA 79-95, Sec. 2(o)	3791	200,000	200,000	-
Judicial Department				
<i>Bridgeport</i>				
Acquisition of courthouse, Golden Hill Street, SA 77-47, Sec. 2(t)(2)	3771	5,000,000	4,992,000	-
<i>Danbury</i>				
Court complex, SA 73-74, Sec. 2(m)(2); SA 78-81, Sec. 2(v)(2)	3731 3781	3,200,000 1,180,000	2,838,000 1,180,000	- -
<i>Hartford</i>				
Addition to courthouse building on Washington & Lafayette Streets, SA 67-276, Sec. 2(y)(1)	3081	6,000,000	4,831,112	-
Court facilities, SA 67-276, Sec. 2(y)(9); SA 69-195, Sec. 45; and SA 69-281, Sec. 2(y)(5)	3081 3086	500,000 4,000,000	466,000 4,000,000	- -
<i>Litchfield</i>				
Land acquisition, planning of courthouse, SA 74-90, Sec. 2(u)(2); and SA 78-81, Sec. 2(v)(3)	3741 3781	350,000 100,000	335,000 100,000	- -
<i>Middletown</i>				
Judicial records center, SA 78-81, Sec. 2(v)(5)	3781	215,000	200,500	-
<i>New Haven</i>				
Juvenile court facility, SA 69-281, Sec. 2(y)(3)	3086	1,175,000	486,830	-
Juvenile court and detention center, SA 78-81, Sec. 2(v)(1)	3781	1,410,000	1,410,000	-
<i>New London and Norwich</i>				
Courthouse facilities, SA 78-81, Sec. 2(v)(6)	3781	3,600,000	3,024,500	-

312 - Unallocated Bond Balances

Contingency Reserve

Contingency reserve, SA 63-362, Sec. 2(n); SA 69-195, Sec. 56; SA 79-95, Sec. 27	3066	1,412,518	374,518	15,341
Contingency reserve, SA 65-245, Sec. 2(o); PA 71-4 (June Special Session), Sec. 46; SA 79-95, Sec. 36	3072	4,884,369	595,769	108,700
Contingency reserve, SA 67-276, Sec. 2(z); SA 69-195, Sec. 46; SA 69-281, Sec. 26; PA 71-4 (June Special Session), Sec. 44; SA 74-43, Sec. 16; SA 78-81, Sec. 34; SA 79-95, Sec. 51	3081	24,402,693	1,753,836	363,689
Contingency reserve, SA 67-276, Sec. 16(b)(5); SA 69-195, Sec. 51	3083	2,198,000	895,900	321,573
Contingency reserve, SA 69-281, Sec. 2(z); PA 71-4 (June Special Session), Sec. 30; SA 74-43, Sec. 13; SA 78-81, Sec. 67; SA 79-95, Sec. 66	3086	11,104,824	736,332	2,885,837
Contingency reserve, SA 69-281, Sec. 14(b)(7)	3088	500,000	500,000	-
Contingency reserve, SA 72-31, Sec. 2(p); SA 78-81, Sec. 72; SA 79-95, Sec. 70	3094	873,901	816,371	45
Contingency reserve, SA 73-74, Sec. 2(n); SA 78-81, Sec. 76; SA 79-95, Sec. 75	3731	2,292,000	1,107,759	79,581
Contingency reserve, SA 73-125, Sec. 2(b); SA 79-95, Sec. 77	3732	265,000	800	-
Contingency reserve, SA 74-90, Sec. 2(v); SA 78-81, Sec. 81; SA 79-95, Sec. 89	3741	3,878,097	3,758,425	-
Contingency reserve, SA 74-43, Sec. 2(d); SA 79-95, Sec. 79	3746	388,031	388,031	-
Contingency reserve, SA 75-101, Sec. 2(k); SA 79-95, Sec. 94	3751	387,500	338,250	426
Contingency reserve, SA 76-84, Sec. 2(d); SA 79-95, Sec. 97	3761	202,750	262,750	-
Contingency reserve, SA 77-47, Sec. 2(u); SA 79-95, Sec. 100	3771	2,985,666	2,764,729	-
Contingency reserve, SA 78-81, Sec. 2(w); SA 79-95, Sec. 104	3781	5,349,000	4,865,529	-
Contingency reserve, SA 79-95, Sec. 2(r)	3791	2,462,500	2,462,500	-

Grand Total - Bonds Authorized and Unallocated

\$677,847,715

SPECIAL ACT 79-23

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE
FOR THE FISCAL YEAR ENDING JUNE 30, 1980

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	1979-80
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
00 00-100 1-001	Personal Services	4,475,975
-002	Other Expenses	1,902,928
-005	Equipment	14,400
-021	School Health Task Force	14,750
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	National Conference of State Legislators	32,300
-603	National Conference of Commissioners on Uniform State Laws	6,800
	AGENCY TOTAL	6,447,153
	AUDITORS OF PUBLIC ACCOUNTS	
00 00-1005-001	Personal Services	1,878,664
-002	Other Expenses	113,275
-005	Equipment	3,000
	AGENCY TOTAL	1,994,939
	COMMISSION ON INTERGOVERNMENTAL COOPERATION	
00 00-1006-002	Other Expenses	2,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Council of State Governments	39,100
-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	165,100

314 - Appropriations

COMMISSION ON STATUS OF WOMEN

00 00-1012-001	Personal Services	80,226
-002	Other Expenses	21,200

	AGENCY TOTAL	101,426
	TOTAL	8,708,618
	LEGISLATIVE	

GENERAL GOVERNMENT

GOVERNOR'S OFFICE

00 00-1101-001	Personal Services	466,480
-002	Other Expenses	97,158
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	New England Regional Commission	59,000

	AGENCY TOTAL	622,638

SECRETARY OF THE STATE

00 00-1102-001	Personal Services	861,923
-002	Other Expenses	293,114
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Presidential Preference Primary	400,000

	AGENCY TOTAL	1,555,037

ETHICS COMMISSION

00 00-1105-001	Personal Services	46,736
-002	Other Expenses	16,870

	AGENCY TOTAL	63,606

FREEDOM OF INFORMATION COMMISSION

00 00-1106-001	Personal Services	84,500
-002	Other Expenses	23,761

	AGENCY TOTAL	108,261

LIEUTENANT GOVERNOR'S OFFICE

0000-1103-001	Personal Services	83,002
-002	Other Expenses	11,500

	AGENCY TOTAL	94,502

ELECTIONS COMMISSION

0000-1104-001	Personal Services	84,286
-002	Other Expenses	22,000

	AGENCY TOTAL	106,286

DEPARTMENT OF HOUSING

0000-1155-006	Current Expenses	91,265
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STATE PROPERTIES REVIEW BOARD

0000-1162-001	Personal Services	64,584
-002	Other Expenses	81,090

	AGENCY TOTAL	145,674

STATE TREASURER

0000-1201-001	Personal Services	652,923
-002	Other Expenses	178,046

	AGENCY TOTAL	830,969

STATE COMPTROLLER

0000-1202-001	Personal Services	3,003,991
-002	Other Expenses	910,788

	AGENCY TOTAL	3,914,779

316 - Appropriations

DEPARTMENT OF REVENUE SERVICES

0000-1203-001	Personal Services	6,970,450
-002	Other Expenses	1,884,901
-005	Equipment	5,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Tax Relief for Elderly Renters	7,690,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Reimbursement of Local Property Tax on Manufacturers' Inventories	17,633,000
-703	Reimbursement of Local Property Tax on Mercantile Inventory	11,320,000
-705	Reimbursement of Local Property Tax- Disability Exemption	500,000
-706	Grants to Distressed Municipalities	100,000
-707	Property Tax Relief for Elderly Homeowners - Circuit Breaker	11,839,000
-708	Property Tax Relief for Elderly Homeowners - Freeze Program	13,911,000
		<hr/>
	AGENCY TOTAL	71,853,351

OFFICE OF POLICY AND MANAGEMENT

0000-1310-001	Personal Services	2,859,000
-002	Other Expenses	402,000
-005	Equipment	500
-023	Energy Conservation Program	500,000
-024	Energy Emergency Preparedness	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Regional Planning Agencies	350,000
		<hr/>
	AGENCY TOTAL	4,311,500

DEPARTMENT OF ADMINISTRATIVE SERVICES

OFFICE OF THE COMMISSIONER

0000-1321-001	Personal Services	203,114
-002	Other Expenses	8,400
		<hr/>
	TOTAL	211,514

BUREAU OF PERSONNEL

0000-1322-001	Personal Services	2,177,692
-002	Other Expenses	714,948
-005	Equipment	300
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	BUREAU TOTAL	2,892,940

BUREAU OF COLLECTION SERVICES

0000-1323-001	Personal Services	2,453,757
-002	Other Expenses	347,100
-005	Equipment	400
-021	Refund of Collections	50,000

	BUREAU TOTAL	2,851,257

BUREAU OF DATA PROCESSING

0000-1324-001	Personal Services	672,122
-002	Other Expenses	308,240

	BUREAU TOTAL	980,362

BUREAU OF PURCHASING

0000-1325-001	Personal Services	1,227,452
-002	Other Expenses	253,618
-021	Printing of Public Documents	178,000

	BUREAU TOTAL	1,659,070

BUREAU OF PUBLIC WORKS

0000-1326-001	Personal Services	5,933,931
-002	Other Expenses	3,689,160
-005	Equipment	28,000
-021	Rents and Moving Expenses	3,300,000
-022	Energy Audits	50,000

	BUREAU TOTAL	13,001,091

	TOTAL	21,596,234
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DEPARTMENT OF ADMINISTRATIVE SERVICES

STATE INSURANCE PURCHASING BOARD

0000-1220-001	Personal Services	24,699
-002	Other Expenses	3,201,274
-021	Surety Bonds for State Officials and Employees	13,293

	AGENCY TOTAL	3,239,266

318 - Appropriations

	PERSONNEL APPEALS BOARD	
0000-1390-002	Other Expenses	16,000
	ATTORNEY GENERAL	
0000-1501-001	Personal Services	3,294,537
-002	Other Expenses	189,805
-005	Equipment	5,500
	AGENCY TOTAL	3,489,842
	OFFICE OF THE CLAIMS COMMISSIONER	
0000-1502-001	Personal Services	54,657
-002	Other Expenses	4,300
-021	Adjudicated Claims	51,000
	AGENCY TOTAL	109,957
	TOTAL	115,702,337
	GENERAL GOVERNMENT	
	REGULATION AND PROTECTION OF PERSONS AND PROPERTY	
	DEPARTMENT OF PUBLIC SAFETY	
0000-2000-001	Personal Services	21,748,733
-002	Other Expenses	5,278,354
-005	Equipment	954,085
-021	Printing of Fire and Building Codes	150,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Payment to Volunteer Fire Companies	160,000
	AGENCY TOTAL	28,291,172
	MUNICIPAL POLICE TRAINING COUNCIL	
0000-2003-001	Personal Services	265,846
-002	Other Expenses	298,337
-005	Equipment	4,199
	AGENCY TOTAL	568,382

BOARD OF FIREARMS PERMIT EXAMINERS

0000-2004-001	Personal Services	13,800
-002	Other Expenses	2,800
		<hr/>
	AGENCY TOTAL	16,600

OFFICE OF CIVIL PREPAREDNESS

0000-2009-001	Personal Services	422,380
-002	Other Expenses	39,777
-005	Equipment	100
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	AGENCY TOTAL	462,257

STATE COMMISSION ON DEMOLITION

0000-2010-001	Personal Services	27,532
-002	Other Expenses	2,075
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	AGENCY TOTAL	29,607

MILITARY DEPARTMENT

0000-2201-001	Personal Services	1,443,050
-002	Other Expenses	1,379,525
-005	Equipment	12,493
-021	Firing Squads	161,000
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	AGENCY TOTAL	2,996,068

MOTOR VEHICLE DEPARTMENT

0000-2101-001	Personal Services	10,843,100
-002	Other Expenses	5,155,560
-005	Equipment	27,100
-021	Emissions Inspection Program	182,000
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	AGENCY TOTAL	16,207,760

CONNECTICUT WING-CIVIL AIR PATROL

0000-2202-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Civil Air Patrol	10,000

320 - Appropriations

COMMISSION ON FIRE PREVENTION AND CONTROL

0000-2304-001	Personal Services	124,000
-002	Other Expenses	45,000
-005	Equipment	4,900

	AGENCY TOTAL	173,900

DEPARTMENT OF BUSINESS REGULATION

OFFICE OF THE SECRETARY

0000-2401-001	Personal Services	60,620
-002	Other Expenses	10,100

	TOTAL	70,720

DIVISION OF INSURANCE

0000-2403-001	Personal Services	1,194,100
-002	Other Expenses	77,500

	DIVISION TOTAL	1,271,600

DIVISION OF LIQUOR CONTROL

0000-2404-001	Personal Services	733,000
-002	Other Expenses	95,000

	DIVISION TOTAL	828,000

DIVISION OF CONSUMER COUNSEL

0000-2406-001	Personal Services	90,200
-002	Other Expenses	85,000
-005	Equipment	500

	DIVISION TOTAL	175,700

DIVISION OF PUBLIC UTILITIES CONTROL

0000-2407-001	Personal Services	1,987,100
-002	Other Expenses	261,300
-005	Equipment	2,400

	DIVISION TOTAL	2,250,800

DIVISION OF SPECIAL REVENUE

0000-2408-001	Personal Services	1,913,000
-002	Other Expenses	1,603,170
-005	Equipment	7,000

	DIVISION TOTAL	3,523,170

GAMING POLICY BOARD

0000-2490-002	Other Expenses	30,000
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TOTAL

DEPARTMENT OF BUSINESS REGULATION	8,149,990
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DEPARTMENT OF CONSUMER PROTECTION

DIVISION OF CONSUMER AFFAIRS

0000-2502-001	Personal Services	1,970,000
-002	Other Expenses	349,600
-005	Equipment	12,900

	DIVISION TOTAL	2,332,500

DIVISION OF REGISTRATION

0000-2503-001	Personal Services	480,900
-002	Other Expenses	256,000

	DIVISION TOTAL	736,900

TOTAL

DEPARTMENT OF CONSUMER PROTECTION	3,069,400
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CONSUMERS ADVISORY COUNCIL

0000-2590-002	Other Expenses	1,000
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OFFICE OF PROTECTION AND ADVOCACY FOR THE
HANDICAPPED AND DEVELOPMENTALLY DISABLED
PERSONS

0000-2902-001	Personal Services	105,800
-002	Other Expenses	29,800

	AGENCY TOTAL	135,600

322 - Appropriations

DEPARTMENT OF LABOR

0000-2601-001	Personal Services	2,273,100
-002	Other Expenses	598,900
-005	Equipment	1,000
-023	Employee Dislocation Allowance Fund	100,000
-024	Vocational and Manpower Training	800,000

	AGENCY TOTAL	3,773,000

WORKMEN'S COMPENSATION COMMISSION

0000-2904-001	Personal Services	653,200
-002	Other Expenses	153,000
-005	Equipment	9,500

	AGENCY TOTAL	815,700

OSHA REVIEW COMMISSION

0000-2690-001	Personal Services	66,800
-002	Other Expenses	11,300

	AGENCY TOTAL	78,100

CONNECTICUT JUSTICE COMMISSION

0000-2903-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Criminal Justice Administration Grants	646,100
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Criminal Justice Administration Grants	80,000

	AGENCY TOTAL	726,100

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

0000-2901-001	Personal Services	1,249,400
-002	Other Expenses	199,000

	AGENCY TOTAL	1,448,400
	TOTAL	63,399,866
	REGULATION AND PROTECTION	

CONSERVATION AND DEVELOPMENT OF
NATURAL RESOURCES AND RECREATION

DEPARTMENT OF AGRICULTURE

0000-3002-001	Personal Services	1,273,806
-002	Other Expenses	577,116
-005	Equipment	1,146
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Aid to Agricultural Societies	20,000
-603	Collection of Agricultural Statistics	1,200
-606	Exhibits and Demonstrations	486

	AGENCY TOTAL	1,873,754

DEPARTMENT OF ENVIRONMENTAL PROTECTION

CENTRAL OFFICE

0000-3100-001	Personal Services	1,526,866
-002	Other Expenses	338,000
-005	Equipment	3,000
-021	Soils Mapping	60,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Soil Conservation Districts	48,000
-603	Cooperative Agreement with U.S. Geological Survey - Geology Investigations	60,000
-604	Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	148,000
-605	New England Interstate Water Pollution Control Commission	15,900
-606	Northeastern Interstate Forest Fire Protection Compact	1,400
-607	Connecticut River Valley Flood Control Commission	45,000
-608	Interstate Sanitation Commission	57,000
-609	New England River Basin Commission	33,000
-610	Thames River Valley Flood Control Commission	73,565
-611	Environmental Review Teams	60,000
-612	Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	58,300

	TOTAL	2,528,031

324 - Appropriations

	CONNECTICUT RIVER GATEWAY COMMISSION	
0000-3191-613	Connecticut River Gateway Commission	8,500

	DIVISION OF CONSERVATION AND PRESERVATION	
0000-3101-001	Personal Services	6,640,234
-002	Other Expenses	1,721,354
-005	Equipment	301,500
-023	Youth Conservation Corps	91,796
-024	Indian Affairs	22,500
-025	Hockanum River Feasibility Study	20,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Daughters of the American Revolution	2,000
	DIVISION TOTAL	8,799,384

	DIVISION OF ENVIRONMENTAL QUALITY	
0000-3102-001	Personal Services	1,707,542
-002	Other Expenses	515,486
-005	Equipment	200,000
-021	Southwestern Connecticut Aquifer Assessment	67,000
-022	Jordan Cove	30,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-702	Algae and Aquatic Control	40,000
	DIVISION TOTAL	2,560,028
	TOTAL	13,887,443
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	

	COUNCIL ON ENVIRONMENTAL QUALITY	
0000-3190-001	Personal Services	26,734
-002	Other Expenses	10,000
	AGENCY TOTAL	36,734

	DEPARTMENT OF ECONOMIC DEVELOPMENT	
0000-3500-001	Personal Services	1,719,500
-002	Other Expenses	696,305
-023	Emergency State Housing Fund	800,000
-024	Neighborhood Conservation Program	40,000

Appropriations - 325

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Small Business Development Centers	15,000
-602	Technical Assistance Grant for Business Development	50,000
-603	Business Expansion - Municipalities with High Unemployment	800,000
-604	Promotion of Connecticut's Business and Tourist Attractions	200,000
-605	Congregate Facilities Operation Costs	25,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-702	Tax Abatement	2,880,000
-703	Payments in Lieu of Taxes	5,423,323

	AGENCY TOTAL	12,649,128

CONNECTICUT AGRICULTURE EXPERIMENT STATION

0000-3601-001	Personal Services	1,745,646
-002	Other Expenses	234,090
-005	Equipment	13,958

	AGENCY TOTAL	1,993,694

CONNECTICUT HISTORICAL COMMISSION

0000-3400-001	Personal Services	261,000
-002	Other Expenses	120,000
-005	Equipment	800
	PAYMENTS TO LOCAL GOVERNMENTS	
-702	Placement of Markers and Monuments	21,000

	AGENCY TOTAL	402,800
	TOTAL	30,852,053
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES	

HEALTH AND HOSPITALS

DEPARTMENT OF HEALTH SERVICES

0000-4000-001	Personal Services	13,403,985
-002	Other Expenses	4,235,634
-005	Equipment	234,000

326 - Appropriations

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-604	Home Care - Home Health Aids	106,000
-606	Cystic Fibrosis Research and Treatment	78,000
-608	Newington Children's Hospital	1,430,500
-609	Aid to Comprehensive Chest Clinics	50,000
-610	Emergency Medical Services Training	111,000
-611	Emergency Medical Services Regional Offices	261,700
-613	Juvenile Diabetes Center	130,000
-614	Improved Pregnancy Outcomes	110,000
-615	Hospice Training and Scholarships	50,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	State Aid to Public Health Nursing	265,000
-702	Local and District Departments of Health	973,460
-703	Venereal Disease	83,300

	AGENCY TOTAL	21,522,579

OFFICE OF THE MEDICAL EXAMINER

0000-4090-001	Personal Services	429,818
-002	Other Expenses	460,260
-005	Equipment	15,000

	AGENCY TOTAL	905,078

VETERANS' HOME AND HOSPITAL

0000-4601-001	Personal Services	5,851,453
-002	Other Expenses	2,744,694
-005	Equipment	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Support of Dependents	90,000
-602	Widow's Aid	5,500
-603	Outside Hospitalization	500,000

	AGENCY TOTAL	9,291,647

DEPARTMENT OF MENTAL RETARDATION

0000-4100-001	Personal Services	47,258,000
-002	Other Expenses	12,138,608
-005	Equipment	390,000

-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Examination and Commitment of Mentally Retarded and Epileptic Persons	100
-602	Day Care, Day Camp and Recreational Programs for Mentally Retarded Children and Adults	167,090
-603	Diagnostic Clinics for Mentally Retarded Persons	52,000
-604	Vocational Training Centers for Mentally Retarded Persons	297,000
-701	PAYMENTS TO LOCAL GOVERNMENTS Diagnostic Clinics for Mentally Retarded Persons	28,000
	AGENCY TOTAL	60,330,798
DEPARTMENT OF MENTAL HEALTH		
0000-4400-001	Personal Services	55,193,781
-002	Other Expenses	19,231,959
-005	Equipment	295,000
-606	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Grants for Psychiatric and Mental Health Services	5,330,000
	AGENCY TOTAL	80,050,740
STATE ALCOHOL AND DRUG ABUSE COUNCIL		
0000-4429-001	Personal Services	264,300
-002	Other Expenses	26,700
-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Grants to Community Agencies & Municipalities for Alcoholism and Drug Dependency Services	4,488,000
	AGENCY TOTAL	4,779,000
	TOTAL HEALTH AND HOSPITALS	176,879,842

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

00 00-5000-001	Personal Services	61,158,900
-002	Other Expenses	22,411,656
-008	Equipment-Other Than Mass Transportation	3,166,929
-009	Equipment-Mass Transportation	500,000
-021	Public Transportation Programs	38,433,000
-022	Rail Commuter Parking	200,000
-023	Reverse Comutation Study	50,000
-202-79	Highway and Bridge Maintenance - Payments to Contractors	1,225,300
-205-79	Construction of Highways and Bridges	406,300
-207-79	State Agency Roadwork	199,000
-215-79	Urban Systems Program	534,400
-216-79	Minor Improvements Program	356,300
-217-79	Major Bridge Improvements Program	356,300
-218-79	Safety Improvements Program	622,400
-219-79	Tolls and Concessions Facilities Improvements	300,000
-613	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Tri State Regional Planning Commission	183,722
-714	PAYMENTS TO LOCAL GOVERNMENTS Town Aid Grants - Roads	20,285,000
	AGENCY TOTAL	150,389,207
	TOTAL TRANSPORTATION	150,389,207

WELFARE

DEPARTMENT OF HUMAN RESOURCES

0000-6100-001	Personal Services	6,901,144
-002	Other Expenses	1,302,360
-006	Other Current Expenses	40,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Human Resources Development	5,127,000
-603	Child Day Care	4,020,667
	Abuse	225,000
-604	Work Incentive Program	235,000
-617	Shelter Services for Victims of Household	
-618	Family Planning Services	20,000
-619	Human Resources Development - Hispanic Programs	60,000
-620	Human Resources Development - Neighborhood Health Clinics and Vans	70,000

	PAYMENTS TO LOCAL GOVERNMENTS	
-706	Child Day Care	2,522,333
-708	Human Resources Development	285,000
-710	Human Resources Development - Hispanic Programs	240,000
-711	Human Resources Development - Neighborhood Health Clinics and Vans	70,000
	AGENCY TOTAL	21,118,504

OFFICE OF CHILD DAY CARE

0000-6190-001	Personal Services	50,096
-002	Other Expenses	4,550
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Innovative Day Care Program	20,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Innovative Day Care Program	80,000
	AGENCY TOTAL	154,646

DEPARTMENT OF INCOME MAINTENANCE

0000-6200-001	Personal Services	17,736,659
-002	Other Expenses	9,135,545
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Medicaid	292,208,130
-603	Aid to Families with Dependent Children	183,600,000
-605	Day Care Program	5,730,000
-606	Aid to Families with Dependent Children - Unemployed Fathers	5,221,200
-607	Old Age Assistance	7,585,200
-608	Aid to the Blind	115,560
-609	Aid to the Disabled	9,150,000
-611	Connecticut Assistance and Medical Aid Program for the Disabled	3,187,800
-612	Adjustment of Recoveries	200,000
-613	State Assistance for Quadreplegics and Totally Incapacitated Persons	15,000
-614	Emergency Energy Assistance	2,000,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Assistance to Towns for Welfare Purposes	28,252,828
	AGENCY TOTAL	564,137,922

DEPARTMENT ON AGING

0000-6003-001	Personal Services	487,870
-002	Other Expenses	101,000

330 - Appropriations

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Elderly Health Screening	20,000
-605	Promotion of Independent Living for the Elderly	1,800,000
-606	Breakthrough to the Aging	25,000
-607	Transportation for the Elderly	150,000
-608	Elderly Day Care	187,000

	AGENCY TOTAL	2,770,870
	TOTAL	588,181,942
	WELFARE	

EDUCATION, LIBRARIES AND MUSEUMS

DEPARTMENT OF EDUCATION

0000-7001-001	Personal Services	23,007,500
-002	Other Expenses	5,742,300
-005	Equipment	686,000
-021	Enfield Satellite Vocational Technical School	30,000
-022	Minority Outreach Recruitment	40,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Vocational Rehabilitation	1,900,000
-602	American School for the Deaf	2,600,000
-603	Newington Children's Hospital Education Grant	18,500
-605	Connecticut Educational Telecommunications Corporation	925,000
-607	Regional Education Services	626,000
-608	Omnibus Educational Grants for State Supported Schools	478,000

PAYMENTS TO LOCAL GOVERNMENTS		
-701	School Building Grant and Interest Subsidy Program	17,000,000
-704	Vocational Agriculture	1,300,000
-706	Educational Programs for Disadvantaged Children	7,000,000
-708	Special Education	60,900,000
-709	Transportation of School Children	16,200,000
-710	Adult Education	600,000
-711	Education of Children Residing in Tax-Exempt State Property	1,400,000
-712	Adult Basic Education	525,000
-713	Health and Welfare Services for Pupils Attending Private Schools	3,900,000
-714	Child Nutrition Programs	2,500,000
-718	Improvement of Educational Opportunities of Disadvantaged Children	170,000
-719	Educational Equalization Grants to Towns	219,350,000
-720	Bilingual Education	1,400,000
-721	State Grant Commitments for School Construction	600,000
-722	Incentive Grants for Career and Vocational Education	500,000
	AGENCY TOTAL	369,398,300

COMMISSION ON THE ARTS

0000-7103-001	Personal Services	239,780
-002	Other Expenses	71,700
-005	Equipment	500
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
-602	Statewide Cultural Development	1,023,720
	AGENCY TOTAL	1,335,100

STATE LIBRARY

0000-7104-001	Personal Services	2,015,600
-002	Other Expenses	431,500
-005	Equipment	337,100
-008	Equipment - Law Department	312,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
-602	Cooperating Library Service Units	306,000
PAYMENTS TO LOCAL GOVERNMENTS		
-701	Payments to Free Public Libraries	500,000
-702	Connecticard Payments to Public Libraries	408,000
	AGENCY TOTAL	4,310,200

332 - Appropriations

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

0000-7101-001	Personal Services	707,100
-002	Other Expenses	50,100
-005	Equipment	4,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Tuition and Services - Residential School Children	6,400
-603	Equipment, Tools and Materials	15,000
-604	Supplementary Relief and Services	66,000
-605	Education of Handicapped Blind Children	1,591,000
-606	Vocational Rehabilitation	225,000
-607	Education of Pre-School Blind Children	14,000
-608	Home Industries Program	1,000
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Services for Persons with Impaired Vision	251,000
-702	Tuition and Services-Public School Children	483,300
-703	Transportation	1,000
	AGENCY TOTAL	3,414,900

COMMISSION ON THE DEAF AND HEARING IMPAIRED

0000-7102-001	Personal Services	347,400
-002	Other Expenses	40,100
-005	Equipment	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-602	Telephone Message Relay System for the Deaf	25,500
	AGENCY TOTAL	416,000

TEACHERS' RETIREMENT BOARD

0000-7601-001	Personal Services	465,326
-002	Other Expenses	303,200
-005	Equipment	300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Retirement Contributions	70,124,800
-602	Retirees Health Service Cost	195,000
	AGENCY TOTAL	71,088,626

STATE BOARD OF HIGHER EDUCATION

0000-7250-001	Personal Services	770,000
-002	Other Expenses	241,000
-005	Equipment	500

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-606	Student Financial Assistance	3,485,000
-607	Awards to Children of Deceased/Disabled Veterans	59,000
-609	Contracted Students with Independent Colleges	4,830,000
-610	Cooperation with Independent Colleges	100,000
-611	Opportunities in Veterinary Medicine for Connecticut Students	341,500
-613	Health Professions for Connecticut Residents	62,000
-614	Scholarship Fund for Veterans	50,000
	AGENCY TOTAL	9,939,000

BOARD FOR STATE ACADEMIC AWARDS

0000-7401-001	Personal Services	144,200
-002	Other Expenses	30,800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	1,000
	AGENCY TOTAL	176,000

UNIVERSITY OF CONNECTICUT

0000-7301-001	Personal Services	55,299,000
-002	Other Expenses	7,839,000
-005	Equipment	1,962,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	200,000
-602	Loans to College Students	70,000
-603	Work Study Program	229,000
-605	Graduate Fellowships	350,000
-606	Human Rights and Opportunities Scholarships	40,000
-607	Scholarship Aid Tuition Refund	960,000
	AGENCY TOTAL	66,949,000

UNIVERSITY OF CONNECTICUT HEALTH CENTER

0000-7302-001	Personal Services	15,132,000
-002	Other Expenses	3,313,000
-005	Equipment	695,000
-021	Clinical Programs Subsidy	4,622,000
-023	Poison Information Center	70,000
-024	Health Services for Children Suffering from Cancer	75,000

334 - Appropriations

	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	24,034,000
	 CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER	
0000-7405-001	Personal Services	443,700
-002	Other Expenses	281,600

	AGENCY TOTAL	725,300
	 STATE TECHNICAL COLLEGES	
0000-7550-001	Personal Services	6,240,300
-002	Other Expenses	1,162,500
-005	Equipment	235,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	30,470
-603	Work Study Program	23,030
-607	School Aid Tuition Refunds	70,300

	AGENCY TOTAL	7,761,600
	 CONNECTICUT STUDENT LOAN FOUNDATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-7403-601	Forgiveness and Guarantee of Loans to College and Vocational Students	250,000
-602	Administrative Overhead Grants	100,000

	AGENCY TOTAL	350,000
	 REGIONAL COMMUNITY COLLEGES	
0000-7700-001	Personal Services	20,665,800
-002	Other Expenses	5,267,800
-005	Equipment	374,600
-021	Northwestern - Deaf Program	139,000

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	175,000
-602	Loans to College Students	29,705
-603	Work Study Program	183,295
-604	Nursing Student Loans	5,600
-607	Scholarship Aid Tuition Refunds	245,000
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	AGENCY TOTAL	27,085,800
	 STATE COLLEGES	
0000-7800-001	Personal Services	37,216,636
-002	Other Expenses	3,855,000
-005	Equipment	635,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Refunds of Tuition	162,500
-602	Loans to College Students	60,500
-603	Work Study Program	192,000
-604	Nursing Student Loans	4,500
-607	Scholarship Aid Tuition Refunds	570,000
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	AGENCY TOTAL	42,696,136
	TOTAL	629,679,962
	EDUCATION, LIBRARIES AND MUSEUMS	

CORRECTIONS

	DEPARTMENT OF CORRECTION	
0000-8000-001	Personal Services	25,021,641
-002	Other Expenses	8,698,769
-005	Equipment	140,000
-022	Legal Services to Prisoners	96,000
-023	Support of Prison Industries Revolving Fund	500,000
-024	Public/Private Resource Expansion	300,000
	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
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	AGENCY TOTAL	34,981,310

BOARD OF PARDONS

0000-8090-002	Other Expenses	7,000
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336 - Appropriations

BOARD OF PAROLE

0000-8091-001	Personal Services	107,859
-002	Other Expenses	51,831

	AGENCY TOTAL	159,690

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

0000-8100-001	Personal Services	21,233,000
-002	Other Expenses	4,932,000
-005	Equipment	183,000
-021	Pilot Program for Hard to Place Children	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-601	Aid to Paroled and Discharged Inmates	1,200,000
-602	Grants for Psychiatric Clinics for Children	2,741,900
-603	Grants for Day Care Treatment Centers for Children	198,300
-604	Board and Care of Children	22,246,800
	PAYMENTS TO LOCAL GOVERNMENTS	
-701	Youth Services Bureaus	900,000

	AGENCY TOTAL	53,660,000
	TOTAL	88,808,000
	CORRECTIONS	

JUDICIAL

JUDICIAL DEPARTMENT

0000-9001-001	Personal Services	29,329,590
-002	Other Expenses	8,627,823
-005	Equipment	136,000

	AGENCY TOTAL	38,093,413

COUNTY SHERIFFS

0000-9004-001	Personal Services	281,000
-002	Other Expenses	29,576

	AGENCY TOTAL	310,576

DIVISION OF CRIMINAL JUSTICE

0000-9006-001	Personal Services	4,977,166
-002	Other Expenses	992,814
-005	Equipment	47,250

	AGENCY TOTAL	6,017,230

PUBLIC DEFENDER SERVICES COMMISSION

0000-9007-001	Personal Services	2,739,910
-002	Other Expenses	530,600
-005	Equipment	8,000

	AGENCY TOTAL	3,278,510
	TOTAL	47,699,729
	JUDICIAL	

NON FUNCTIONAL

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR

0000-9110-006	Governor's Contingency	100,000
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DEBT SERVICE - STATE TREASURER

0000-9120-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Debt Service - State Treasurer	212,555,000

STATE EMPLOYEES WORKMEN'S COMPENSATION -
ATTORNEY GENERAL

0000-9130-021	Compensation Awards	4,360,000
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338 - Appropriations

	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	
0000-9201-001	Personal Services	28,000,000
	CAPITAL PROJECTS	
0000-9301-007	Capital Outlay	3,000,000
	FAC - AUTOMATED ACCOUNTING, BUDGET, AUDITING AND PERSONNEL SYSTEMS REVISIONS	
0000-9402-006	Current Expenses	1,200,000
	FAC - 1979 ACTS WITHOUT APPROPRIATIONS	
0000-9401-079	FAC-1979 Acts Without Appropriations	2,100,000
	FAC - FUEL AND UTILITIES - ENERGY CONTINGENCY ACCOUNT	
0000-9401-030	FAC - Fuel and Utilities - Energy Contingency Account	2,000,000
	OFFICE EQUIPMENT FOR STATE AGENCIES	
0000-9502-005	Equipment	385,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	JUDICIAL REVIEW COUNCIL	
0000-9601-002	Other Expenses	20,000
	SUNDRY PURPOSES	
0000-9604-002	Other Expenses	5,000

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	34,450
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TELEPHONE AND TELEGRAPH

0000-9611-002	Other Expenses	9,005,993
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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	47,800
-607	Fire Training School-Fairfield	20,000

TOTAL		170,800
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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 NONPROFIT GENERAL HOSPITALS

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9704-601	Equal Grants to 35 Nonprofit General Hospitals	35
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VFW LOYALTY DAY PARADE

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9705-601	VFW Loyalty Day Parade	1,000
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340 - Appropriations

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	10,000
-604	Colchester Emergency Center	70,000
-605	Willimantic Switchboard Fire Chief's Association, Inc.	40,000
-606	Revion V Council, Inc.	100,000
-607	Westbrook	43,000
	TOTAL	427,500
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY		
0000-9801-701	PAYMENTS TO LOCAL GOVERNMENTS Reimbursements to Towns for Loss of Taxes on State Property	6,950,000
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 Capita Income Formula	23,860,000
-705	Grants to Municipalities - Population Formula	6,000,000
	TOTAL	29,860,000

	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY	
0000-9804-701	PAYMENTS TO LOCAL GOVERNMENTS Reimbursements 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	1,800,000
	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
0000-9909-002	Other Expenses	102,400,000
	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
0000-9910-002	Other Expenses	787,500
	PENSIONS AND RETIREMENTS-OTHER STATUTORY	
0000-9911-002	Other Expenses	775,000
	INSURANCE-GROUP LIFE	
0000-9913-002	Other Expenses	2,196,662
	EMPLOYERS SOCIAL SECURITY TAX	
0000-9926-002	Other Expenses	29,976,000
	HEALTH SERVICE COST	
0000-9932-002	Other Expenses	27,129,200
	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
0000-9933-002	Other Expenses	569,115

342 - Appropriations

TOTAL	232,391,255
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	

TOTAL	486,091,255
NON-FUNCTIONAL	

TOTAL-General Fund	2,386,392,811
LESS: Estimated Lapse	(30,000,000)
NET GENERAL FUND	2,356,392,811

SECTION 2

SOLDIER, SAILORS AND MARINES FUND

HEALTH AND HOSPITALS

VETERANS' HOME AND HOSPITAL

5015-4601-604	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
-605	Burial Expenses	132,000
	Headstones	87,000

AGENCY TOTAL	219,000
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TOTAL	219,000
HEALTH AND HOSPITALS	

WELFARE

SOLDIERS, SAILORS AND MARINES' FUND

5015-6301-001	Personal Services	234,000
-002	Other Expenses	87,000
-005	Equipment	3,000
-021	Award Payments to Veterans	1,553,347

AGENCY TOTAL	1,877,347
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TOTAL	1,877,347
WELFARE	

TOTAL	2,096,347
SOLDIERS, SAILORS AND MARINES' FUND	

SECTION 3

REGIONAL MARKET OPERATION FUND

CONSERVATION AND DEVELOPMENT OF NATURAL
RESOURCES AND RECREATION

CONNECTICUT MARKETING AUTHORITY

5029-3004-001	Personal Services	113,443
-002	Other Expenses	149,212
-005	Equipment	1,060

	AGENCY TOTAL	263,715
	TOTAL	263,715
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	

NON-FUNCTIONAL

DEBT SERVICE - STATE TREASURER

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
5029-9120-601	Debt Service - State Treasurer	18,240

	TOTAL	18,240
	NON-FUNCTIONAL	
	TOTAL	281,955
	REGIONAL MARKET OPERATION FUND	

Sec. 4. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 5. 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. 6. 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 human resources may enter into agreements with said department to provide services and to be paid for such services.

Sec. 7. The appropriation from the general fund under section 1 of this act to the department on aging for the program of transportation of the elderly shall be distributed to the service agencies participating in the elderly transportation program under Title III of the Older Americans Act of 1965, as amended, for projects for which any such service agency has been denied federal waivers to continue past the current third year funding under said Title III program, provided no such agency shall receive funds in an amount greater than such agency received in said third year.

Sec. 8. The appropriation, or any portion thereof, made from the general fund under section 1 of this act to the comptroller for telephone and telegraph expenses, may be transferred, at the request of the comptroller, by the governor, with the approval of the finance advisory committee, to any state agency and any such expenses which such agency has incurred shall be charged against such funds.

Sec. 9. (a) The commissioner of income maintenance shall increase the level of payments under the program of aid to families with dependent children and for family cases under the general assistance program by five per cent for the fiscal year ending June 30, 1980, provided the commissioner shall apply the appropriate disregards. (b) The commissioner of income maintenance shall increase the level of payments for the general assistance program, the state supplement to the Federal Supplemental Security Income Program and The Connecticut Assistance and Medical Aid Program for the Disabled by five per cent for the fiscal year ending June 30, 1980, provided the commissioner shall apply the appropriate disregards.

Sec. 10. Funds appropriated to the finance advisory committee from the general fund under section 1 of this act, in the account entitled "FAC-Fuel and Utilities-Energy Contingency Account," may be transferred upon the recommendation of the governor, with the approval of the finance advisory committee, to the various state agencies as required for fuel, utilities and related costs.

Sec. 11. Funds appropriated to the finance advisory committee from the general fund under section 1 of this act, in the account entitled "FAC-Automated Accounting, Budget, Auditing and Personnel System Revisions," may be transferred upon the recommendation of the governor, with the approval of the finance advisory committee, to the various state agencies as required to implement improvements to fiscal and related reporting procedures of the state.

Sec. 12. Agencies providing community mental health services in the area served by Norwich Hospital shall be given priority receipt of any funds distributed for such purpose by the department of mental health from the appropriation made from the general fund under section 1 of this act, for grants for psychiatric and mental health services.

Sec. 13. (a) After the accounts for the general fund have been closed for the fiscal year ending June 30, 1979, and the comptroller has determined the amount of unappropriated surplus in said fund, any amount of said surplus in excess of one million dollars shall be transferred by the state treasurer to a special sinking fund. Said amount plus any interest earned thereon shall be used to finance a portion of debt service costs for the fiscal year ending June 30, 1980. (b) The treasurer is authorized to invest and reinvest all or any part of said fund in accordance with the provisions of the general statutes relating to the investment of savings banks, or in the United States government obligations, United States agency obligations, United States postal service obligations, certificates of deposit, commercial paper, corporate bonds, savings accounts and bank acceptances. All income from such investments shall become part of said fund.

Sec. 14. The appropriations in sections 1 to 3, inclusive, of this act, are supported by revenue estimates as follows:

ESTIMATED REVENUE, GENERAL FUND
1979-80

<u>Taxes</u>	
Sales and Use	\$ 811,800,000
Corporation	244,800,000
Motor Fuels	173,400,000
Public Service Corporations	129,500,000
Cigarettes	77,000,000
Capital Gains and Dividends	90,700,000
Inheritance and Estate	57,000,000
Insurance Companies	62,900,000
Alcoholic Beverages	26,000,000
Admissions, Dues, Cabaret	12,000,000
Miscellaneous	1,300,000
Total - Taxes	\$1,686,400,000
<u>Other Revenue</u>	
Motor Vehicle Receipts	\$ 76,300,000
Licenses, Permits, Fees	68,300,000
Sales of Commodities & Services	39,300,000
Interest and Dividends	13,300,000
Rents	2,700,000
Fines and Escheats	1,500,000
Transfer - Special Revenue	77,700,000
Transfer - Other Funds	11,600,000
Miscellaneous	49,200,000
Total - Other Revenue	\$ 339,900,000
<u>Other Sources</u>	
Federal Grants	\$ 299,600,000
Revenue Sharing	29,500,000
Total - Other Sources	\$ 329,100,000
Total - General Fund Revenues	\$2,355,400,000

ESTIMATED REVENUE, SOLDIERS, SAILORS,
AND MARINES FUND
1979-80

Interest and Dividends	\$ 2,450,000
Amortization of Investment Losses	(450,000)
Total - Soldiers, Sailors and Marines Fund	<hr/> \$ 2,000,000

ESTIMATED REVENUE, REGIONAL MARKET
OPERATING FUND
1979-80

Rentals	\$ 275,000
Total - Regional Market Operating Fund	<hr/> \$ 275,000

Sec. 15. This act shall take effect July 1, 1979.

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