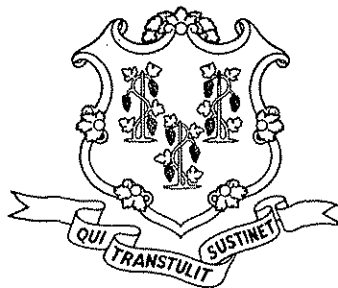


Gm

THE STATE BUDGET FOR THE 1980-81 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1979 GENERAL ASSEMBLY
SEPTEMBER 1980

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1980 BUDGET LEGISLATION

REVENUE ACT

Act No.

PA 71 An Act Concerning State Revenue for the Fiscal Year Commencing July 1, 1980

APPROPRIATIONS ACT

SA 3 An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1981

BOND ACTS

(New or Increased Authorizations only)

PA 344 An Act Concerning the Bond Limits of the Connecticut Development Authority

PA 382 An Act Concerning Increased Bonding for Moderate Rental Housing (Bond Fund 3012)

PA 392 An Act Concerning Authorization of State Bonds for Construction of Ramps on Route 72 and Intrastate Road Funds for Elements of the Central Connecticut Expressway (Bond Fund 3803)

PA 397 An Act Concerning Authorization of State Bonds to Provide Assistance for Renovation of Moderate Rental Housing (Bond Fund 3774)

PA 411 An Act Concerning Authorization of State Bonds for Elderly Housing Projects and Expanding the Use of Certain Urban Action Bonds (Bond Fund 3804)

PA 441 An Act Concerning the Preservation of Agricultural Lands (Bond Fund 3783)

PA 443 An Act Concerning an Increase in the Authorization of Bonds of the State for Rental Housing for the Elderly (Bond Fund 3051)

PA 453 An Act Concerning the Bond Authorization for the Residential Energy Conservation Loan Program (Bond Fund 3793)

SA 41 An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes (Main Bonding Act-Bond Fund 3801,3802)

ERRATA SHEET

STATE BUDGET 1980-81

Although a great deal of care was taken in preparation of the budget book, some errors have been discovered and should be corrected before using the information.

Thank You!

<u>Page No.</u>	<u>Item</u>	<u>Correction</u>
31	Footnote 1 - page reference at the end footnote is page "30"	Should be "43"
167	Other Funding Acts - Appropriation 1980-81 is 120,000	Should be 112,500
	Agency Total - General Fund is 22,771,108	Should be 22,703,608
	Agency Total - General Fund is 22,711,108	Should be 22,703,608
	Agency Grand Total is 44,511,813	Should be 44,504,313
169	Under Grant Payments to Towns, Local & District Departments of Health FY 1980-81 appropriation is 1,086,000	Should be 1,086,620
	Under Other Funding Acts, Facilities of the State Department of Mental Health and Health Services, SA 80 - FY 80-81 appropriation is 50,000	Should be 7,500
	Agency Grand Total FY 80-81 appropriations is 44,511,813	Should be 44,504,313
171	SA 80 An Act Concerning the Facilities of the State Departments of Mental Health & Health Services - appropriation is 15,000	Should be 7,500
184	Under Operating Budget, the line labled "021 Other Current Expenses" and the dollar amounts in the six columns of this line	Entire line should be omitted, including all dollar amounts
217	Equipment line -	<u>Should Be:</u>
	442,335,760	918,988
	482,647,581	686,000
	503,470,175	646,000
	566,142,407	2,060,500
	562,713,541	925,000
	560,753,041	900,000
223	Under Other Significant 1980 Legislation - Equalization of Education: Financing PA 333	Should be PA 404
245	1980-81 Fee Schedule	Replace with correct schedule attached
	Footnotes #10-13	Should be 10, 11, 12, 13 in lieu of 10, 11, 12, 13

Page No.	Item	Correction												
252	Institutional Data - General Fund Operating Budget ⁹	Delete superfluous reference to footnote #9												
263	Operating Budget - Other Expenses - Appropriation 1980-81 is 10,432,900	Should be 10,332,900												
	Column 999 Agency Total - General Fund Appropriation 1980-81 is 41,501,000	Should be 41,401,000												
	Agency Grand Total - Appropriation 80-81 is 46,675,533	Should be 46,575,533												
264	Field Services - Other Expenses - Appropriation 1980-81 is 779,561	Should be 679,561												
	Field Services - Total General Fund - Appropriation 1980-81 is 1,525,652	Should be 1,425,652												
	Field Services - Total - All Funds - Appropriation 1980-81 is 1,741,602	Should be 1,641,602												
	Agency Grant Total - Appropriation 1980-81 is 46,675,533	Should be 46,575,533												
265	1980 Bond Authorizations-under first item footnote notation #5 Under last item footnote notation #6	Should be #4 Should be #5												
271	079-01 Child Abuse, PA 79-4474	Should be Footnote #3												
	080-02 Treatment and Prevention of Child Abuse, SA 80-614	Should be Footnote #3												
273	Institutional Data - General Fund Next to column title "Operating Budget" footnote is #9	Should be marked as #4												
	In the footnote narrative #3	Should be #4 and #4 should be #3												
275	Under Governor's significant Budget Recommendations, paragraph entitled "Pick-up of Federal Positions" last line of that paragraph should read	Family Division of Superior Court instead of Family Division of Supreme Court												
292	FAC - Automated . . . Systems Revisions shows:	Should be:												
	<table><tr><th>Actual Expenditure</th><th>Appropriation</th></tr><tr><td><u>1978-79</u></td><td><u>1979-80</u></td></tr><tr><td>\$1,260,000</td><td>\$1,260,000</td></tr></table>	Actual Expenditure	Appropriation	<u>1978-79</u>	<u>1979-80</u>	\$1,260,000	\$1,260,000	<table><tr><th>Actual Expenditure</th><th>Appropriation</th></tr><tr><td><u>1978-79</u></td><td><u>1979-80</u></td></tr><tr><td>\$1,213,193</td><td>\$1,200,000</td></tr></table>	Actual Expenditure	Appropriation	<u>1978-79</u>	<u>1979-80</u>	\$1,213,193	\$1,200,000
Actual Expenditure	Appropriation													
<u>1978-79</u>	<u>1979-80</u>													
\$1,260,000	\$1,260,000													
Actual Expenditure	Appropriation													
<u>1978-79</u>	<u>1979-80</u>													
\$1,213,193	\$1,200,000													
292	Office Equipment for State Agencies - 9502 - This agency is missing	Agency Sheet should be inserted on page 292 (attached)												
301	Under Homeowners Circuit Breaker 1st sentence -	Sentence should read "The circuit breaker program provides a tax credit against property taxes due."												
353	Footnote notation #1 in the schedule of estimated revenue is next to \$24,700,000	Should be next to \$20,000,000												

1980-81 Fee Schedule
(for full-time students; annual charge)

	Tuition	University Fee	Student Activity Fee	Health Service Fee	Cooperative Bookstore Account	Breakage Deposit	Non Resident Fee	Total
University of Connecticut								
Storrs								
In State	540	390	28	110	35	50	-	1,153
Out of State	1,230	390	28	110	35	50	650	2,493
Branches								
In State	540	210	12-20	0-16	35	50	-	847-871
Out of State	1,230	210	12-20	0-16	35	50	650	2,187-2,211
Law School								
Matriculated Students								
In State	750	520	15	16	-	50	-	1,351
Out of State	1,300	520	15	16	-	50	-	1,901
New Students								
In State	750	770	15	16	-	50	-	1,601
Out of State	1,300	770	15	16	-	50	-	2,151
Social Work								
In State	540	320	10	16	35	50	-	971
Out of State	1,230 ¹	320	10	16	35	50	-	1,661

¹Out of state tuition charge is not payable by students who reside in Massachusetts, Maine, New Hampshire, Vermont, and Rhode Island.

Add on bottom of page 292

**OFFICE EQUIPMENT FOR STATE AGENCIES -
DEPARTMENT OF ADMINISTRATIVE SERVICES
9502**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
005 OPERATING BUDGET						
Equipment	538,954	385,000	370,300	2,992,628	300,000	300,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Reduction of Funding - A reduction in funding for office equipment for state agencies is recommended.

Equipment (\$ 70,300)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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 1980-81 fiscal year.

The first several pages of the book provide an overview of the state budget and summarize major changes made by the 1980 General Assembly. (Also, the miscellaneous budget topics section of the summary discusses budget authorizations made by the November Special Session of the 1979 General Assembly.) Section I, concerning state revenues, provides revenue estimates for 1980-81, explains new revenue measures enacted in 1980, 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.

The Appendix this year contains a summary of the Elderly Property Tax Relief Program which was modified by the 1980 General Assembly. Significant changes to the program include elimination of the Property Tax Freeze Program for new applicants, and a revised definition of eligible income and schedule of benefits.

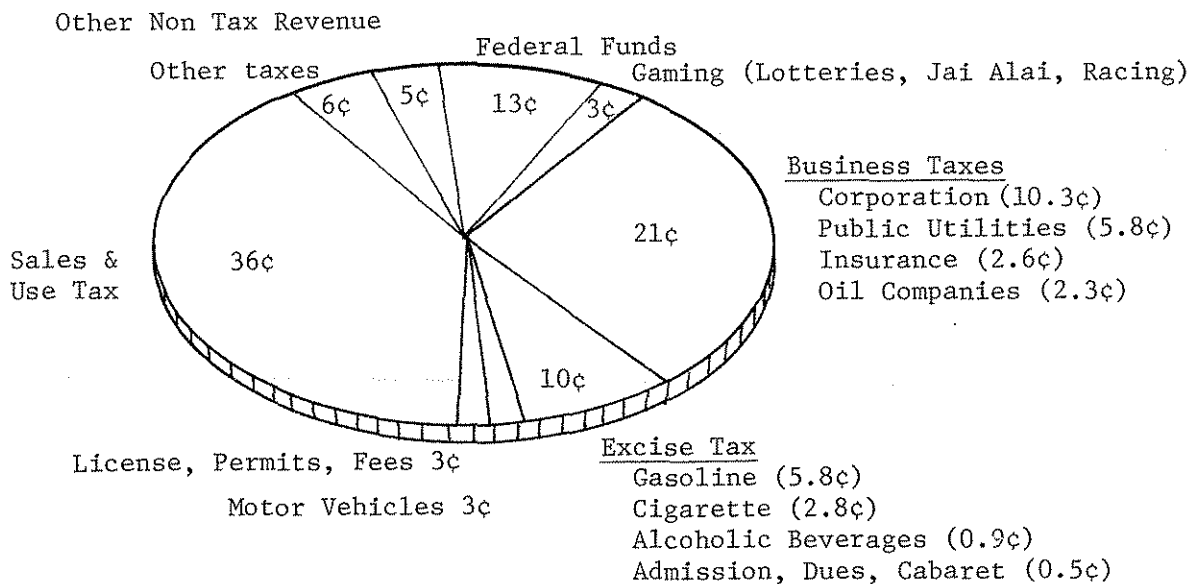
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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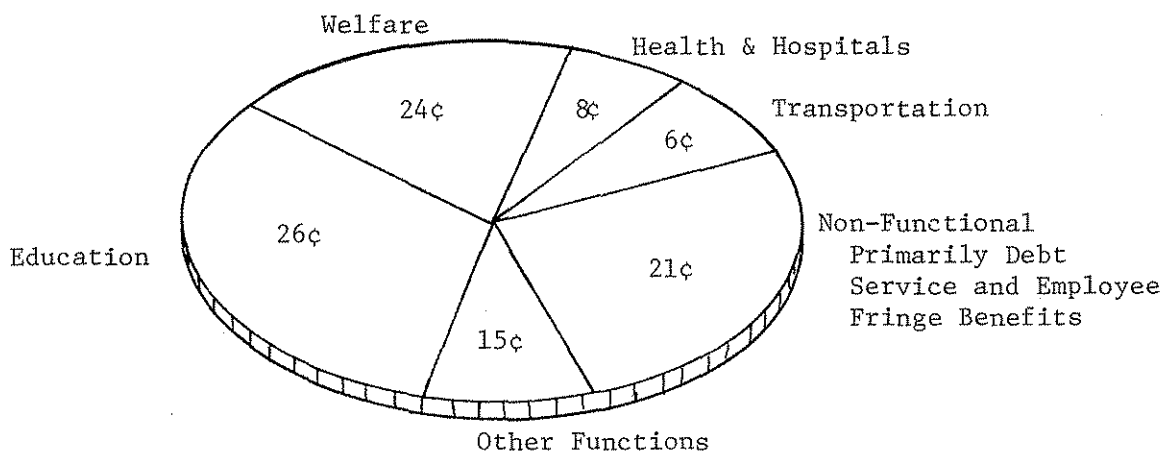
AN OVERVIEW OF THE 1980-81 GENERAL FUND BUDGET (\$2,708 million)

REVENUE

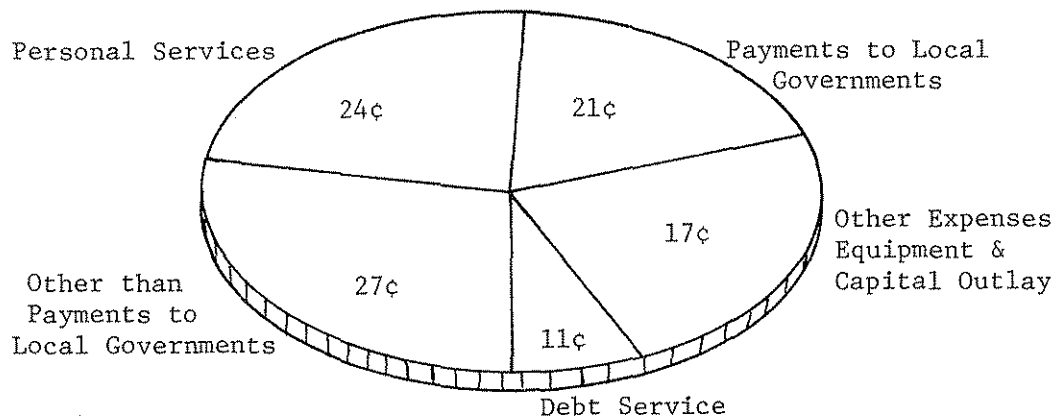


APPROPRIATIONS

BY FUNCTION OF GOVERNMENT



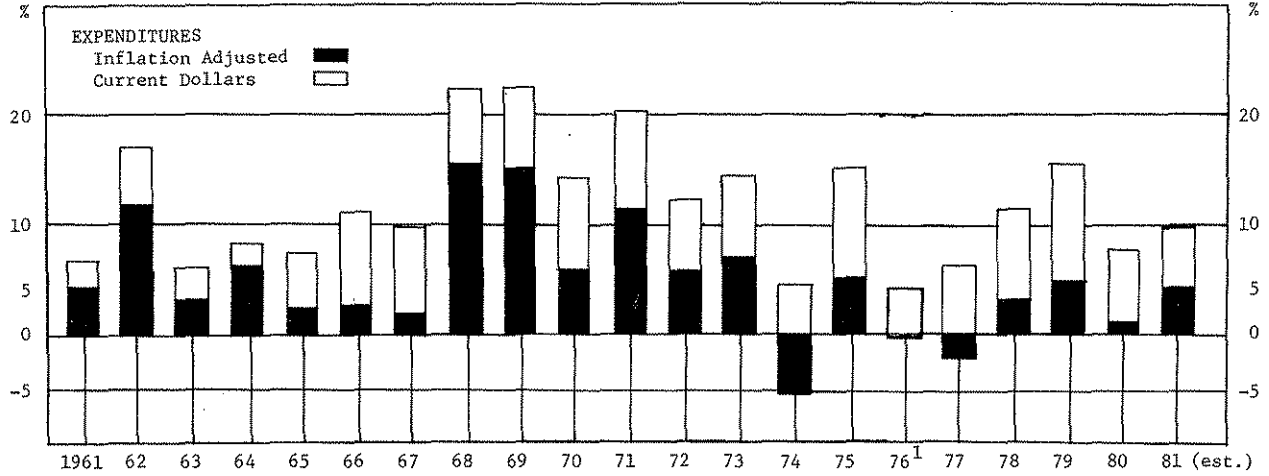
BY CHARACTER OF EXPENDITURE



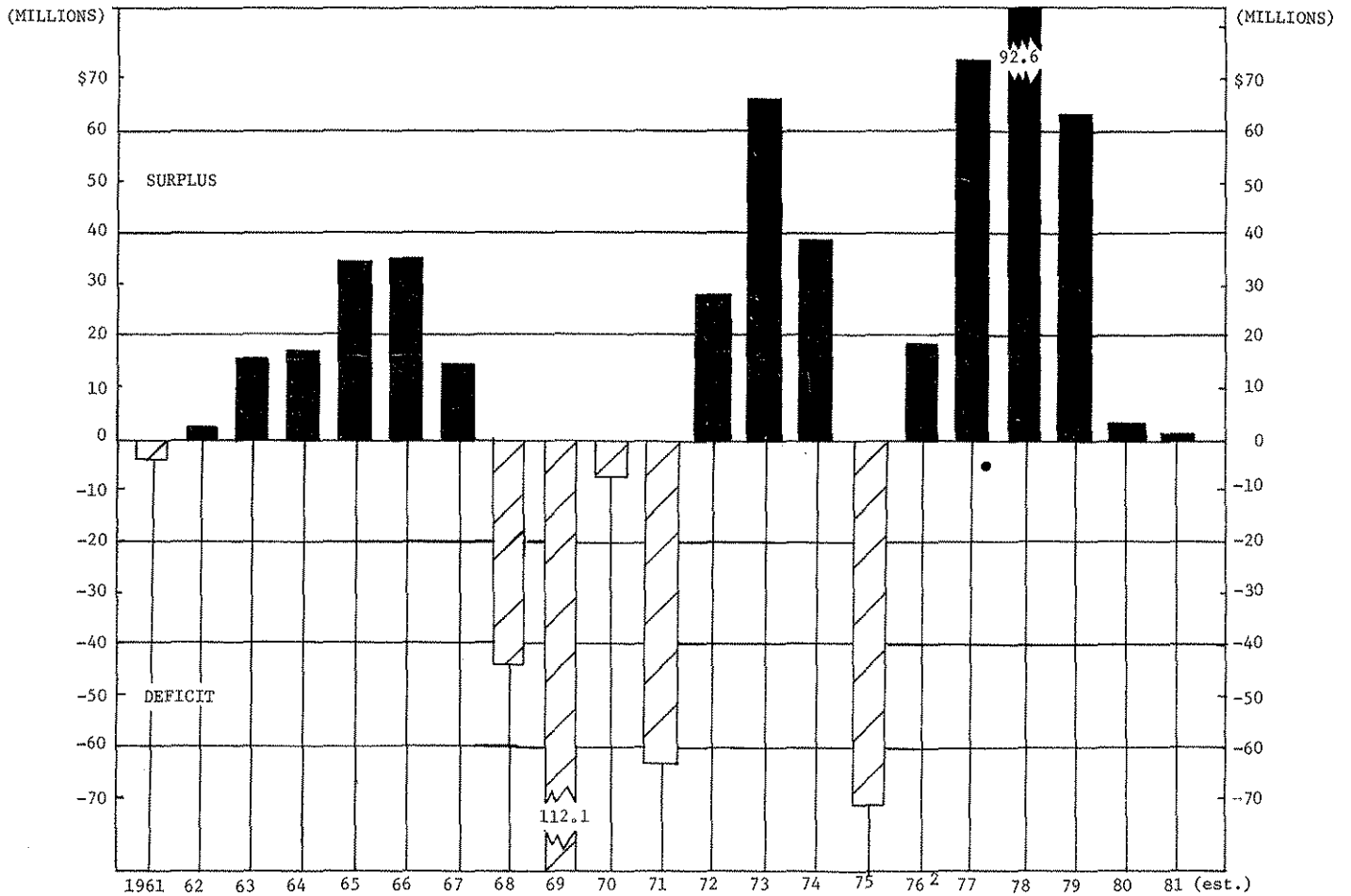
THE GENERAL FUND BUDGET

1961-81

EXPENDITURES (Percent Change)



ACTUAL BUDGET SURPLUS OR DEFICIT



¹ The area in the bar chart represents the percentage increase in the General Fund alone, although the Transportation Fund was merged with the General Fund.

² The General Fund budget figures for Fiscal Year 1975-76 and subsequent years reflect the merging of the Transportation Fund with the General Fund.

SUMMARY OF THE 1980-81 STATE BUDGET

INTRODUCTION

In presenting her budget recommendations for 1980-81, the Governor called for total General Fund spending of \$2,671.8 million including \$128.3 million in new taxes. This represents an increase of \$215.8 million or an overall 8.8 percent increase over then estimated spending for the 1979-80 year when debt service payments from 1978-79 surplus are taken into account. Her budget plan also recommended a capital (bonding) program of \$83.3 million in general obligation (tax-supported) bonds and \$1.7 million in self-liquidating bonds.

The estimated receipts from existing taxes fell \$128 million short of the Governor's proposed spending level. To make-up this difference, the Governor proposed 4 changes in the current revenue structure: an increase of one-half of one percent in the sales and use tax; a change in the gasoline tax from the current 11 cents per gallon to 11 percent of the wholesale price; a new one percent tax on the gross earnings from sales in Connecticut of those oil companies engaged primarily in the refining and distribution of petroleum products; and an increase of seven percent in the state share of the handle on exotic wagering at the dog track and jai alai facilities.

Of the \$270 million increase in her proposed budget, \$250 million is to meet what she termed the mandate of courts, existing contracts and legislation as follows: \$71 million for salary increases and fringe benefits for state workers resulting from collective bargaining agreements; \$70 million to towns and cities for education grants; \$67 million for payment of debt service; \$33 million for increased medical payments for the elderly and the needy under medicaid; and \$10 million for welfare cash assistance payments due to anticipated increases in caseloads.

The \$2,708 million General Fund budget enacted by the 1980 General Assembly was \$36.2 million higher than that proposed by the Governor. The General Assembly balanced its budget by adopting the Governor's proposed increase in the sales tax to 7 1/2 percent, upping her proposed 1 percent tax on oil companies to 2 percent, removing the sales tax exemption on cigarettes, increasing truck registration fees and fines and requiring two year motor vehicle registrations. (The Governor's proposals concerning the gasoline tax and the gaming handle were not implemented.) Expenditure increases by the legislature, above those recommended by the Governor, included: an additional \$10.7 million for state employees retirement contributions; \$8.5 million for debt service payments; \$5.2 million for the fuel and utilities - energy contingency account for state agencies; \$4.4 million for community sheltered workshops for the retarded; \$3.9 million for various welfare programs; \$2.8 million in transportation, primarily for mass transit subsidies; \$1.8 million for FAC - 1980 acts without appropriations; and \$1.6 million in the Department of Children and Youth Services for various programs. A number of decreases, totalling some \$6.6 million, were made in various agency budgets based on the so-called "hit list" of program reductions, and eliminations. Other changes result in the net increase of \$36.2 million.

The capital budget adopted by the legislature included general obligation bonds of \$105.252 million and self-liquidating bonds of \$3.115 million. Also net reductions totaling \$19.825 million were made in prior years' authorizations.

APPROPRIATIONS

Special Act 80-3 (the budget act) provides for total net General Fund appropriations of \$2,708.0 million for the 1980-81 fiscal year, representing an increase of 10.2% over 1979-80 expenditures of \$2,390.4 million. This percentage increase has been adjusted to account for the lower than normal appropriation for debt service in 1979-80 due to the use of \$68.0 million (including interest) from the 1978-79 surplus to meet a portion of debt service costs; during 1978-79, \$128.7 million in prior surpluses was used for the same purpose. The increase in the 1979-80 budget is higher than last year's 7.7% growth (based on actual expenditures), but somewhat lower than the average annual rate of increase in expenditures of 12.1% over the past 20 years. As indicated above, the \$2,708.0 million budget figure represents total "net" appropriations; this results from the fact that \$35.0 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 \$30.0 million; the year ended with \$49.9 million in lapsed funds, partially as a result of the Governor's savings program. In addition to the General Fund, the budget act provides for \$2.7 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).

New programs of any financial magnitude are few in the 1980-81 budget. A prisoner transportation and courthouse security system is authorized with \$1.6 million provided for start-up costs and the operating expenses in the last half of the fiscal year. A so-called "workfare" program is to be established for employable general assistance recipients. The program is to be phased in over a three year period; 1980-81 costs are estimated at \$400,000.

8 - Summary

There are provisions in the budget act for significant increases in the funding levels of several existing General Fund expenditure items. The largest increase appears in the area of aid to local education. Grant increases of \$71.9 million, or 21.6% are made primarily for the following areas: educational equalization \$56.9 million; special education \$7.5 million; and transportation of school children \$2.6 million. These three main grant increases are the second of a five year phase-in plan adopted in response to the court's mandate for more equal educational opportunity throughout the state. It should be noted that the equalization grants are based on 1977 grand lists of property values, rather than 1978 lists, in order save \$26.1 million in 1980-81; PA 80-404 authorized this change in the formula. Special education funding, which was to have been placed on a current reimbursement basis under the provisions of PA 79-128, is continued on a retroactive basis, under the provisions of PA 80-473, saving the state some \$8 million for 1980-81.

The costs related to the provisions of the various collective bargaining agreements for 1980-81 and for extending the benefits to those employees not included under contracts amount to \$70.9 million. These funds are built into the various agencies budgets, and represent an overall cost increase of 9.4% over 1979-80.

The grant budget for the Department of Income Maintenance is increased by \$46.1 million or 8.3%. The major items that account for this growth are a 7% increase in payment standards for public and general assistance programs, including Aid to Families with Dependent Children (AFDC) and adult programs (\$16.6 million); and rate increases for providers of medical assistance (\$25.8 million). It should be noted that approximately one-half of the increased costs for these programs will be reimbursed by the federal government.

Funding for the state employees' retirement system is increased by \$14.9 million (or 14.6%) due to higher payroll costs resulting from collective bargaining increases primarily, and an additional 5% funding for phased-in conversion to an actuarial system (up from 65% to 70% of actuarial costs.)

Some clarification needs to be made concerning the General Fund appropriation for debt service. The actual appropriated amount has increased by \$88.4 million over the 1979-80 expenditure level. The reason for the increased General Fund appropriation is that the surplus from 1978-79 used in 1979-80 for debt service totaled \$68.0 million, (with interest) while the 1980-81 budget is based on having no surplus funds available for debt service, (although \$5.5 million in 1979-80 surplus funds are included as general fund revenue in 1980-81; actual surplus available is \$2.9 million.) The additional \$20.4 million is required due to higher interest rates on new bond and note offerings, primarily.

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 1980-81.

The total amounts authorized for 1980-81 under the first three sections of the budget act are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	\$2,742,975,002	(\$35,000,000)	\$2,707,975,002
Soldiers, Sailors And Marines	2,427,850	0	2,427,850
Regional Market Operation	253,345	0	253,345
Total - 1980-81 Appropriations	\$2,745,656,197	(\$35,000,000)	\$2,710,656,197

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 total about \$696.5 million, and are displayed with the appropriate agency budget data in Section II of this book.

REVENUE AND TAXATION

General Fund revenue of \$2,708.5 million is projected for fiscal year 1980-81 which represents an overall increase of 13.5% over anticipated revenues of \$2,387.3 million for fiscal year 1979-80. This overall growth rate is the composite of

three separate influences: economic growth, structural changes, and differences in the amount of nonrecurring revenue used to finance each year's budget. Summarized below are the amounts attributable to each factor for fiscal year 1980-81 and the percentage changes they represent relative to fiscal year 1979-80.

	Amount (million \$)	Percentage Change
Estimated General Fund Revenues, ¹ 1979-80	\$2,387.3	
Changes as a result of:		
Economic Growth	155.0	6.6%
Nonrecurring Revenue Sources	5.5	.2%
Structural Changes	160.7	6.7%
Projected General Fund Revenue 1979-80	\$2,708.5	13.5%

¹The estimated General Fund revenue figure for 1979-80 was the Finance Committee estimate at the time the budget was adopted in April, 1980.

The major portion (\$121.8 million) of the economic growth of \$155.9 million occurs in tax revenues, primarily the sales tax and the business taxes. The economic assumption underlying the 1980-81 revenue estimates was that the national economy would experience a relatively short and moderate recession early in 1980, and that Connecticut, while not immune to a national recession was probably better prepared to weather a national downturn and thus the state economy would perform better than the nation as a whole during fiscal 1980-81.

The nonrecurring revenue item in the 1980-81 budget is \$5.5 million in unappropriated surplus. At the time the 1980-81 budget was passed by the General Assembly the Comptroller estimated a surplus for fiscal year 1979-80 of approximately \$6 million. Of this amount \$500,000 is required to be transferred to a Budget Reserve Fund per PA 79-623.

The major revenue changes adopted by the 1980 General Assembly were an increase in the sales and use tax from 7% to 7 1/2%, removal of the sales tax exemption on cigarettes and a 2% tax on the gross receipts from sales of petroleum products in Connecticut by the major oil companies.

An unincorporated business tax of 1% (\$20 million) which was part of the revenue package reported by the Finance, Revenue and Bonding Committee, was replaced in the revenue act adopted by the General Assembly with a change in the definition of motor carrier to include any truck whose registered gross weight is over eighteen thousand pounds, increasing truck registration fees and fines and changing motor vehicle registrations from an annual \$20 fee to a two year \$40 fee beginning January 1, 1981. Each revenue item changed by 1980 legislation is discussed in more detail in the revenue section immediately following the summary.

BOND AUTHORIZATIONS

New general obligation bond authorizations of \$105,252,000 and self-liquidating authorizations of \$3,115,000 were approved by the 1980 General Assembly. Prior year authorizations were reduced by \$19,825,000. This year's authorizations, less the reductions, leaves \$632.2 million in bonds authorized and available for allocation in 1980-81. A complete description of all bonds authorized and unallocated can be found in the Appendix beginning on page 305.

The eight acts which authorized new or increased bonding in 1980 are summarized below. A brief description of the project, along with the agency affected and the amount of bonding, is included. A more complete description of 1980 bond authorizations, including total project costs and any prior authorizations, can be found by referring to the appropriate agency summary in Section II of this book.

SA 80-41

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

10 - Summary

New or increased general obligation bonds of \$84,725,000 and self-liquidating authorizations of \$3,115,000 are provided for a variety of projects in the agencies listed below. Projects with authorizations of \$3 million or more are: modifications and renovations to state facilities for energy conservation (Administrative Services, \$4 million); grants to municipalities for industrial development (Economic Development, \$5 million); highway rehabilitation and restoration (Transportation, \$6 million); implementation of Master Plan for Bradley International Airport (Transportation, \$3 million); additions to and renovations of existing facilities at J. M. Wright Regional Vocational-Technical School (State Board of Education, \$3 million); renovations to various academic and administrative facilities (Board of Trustees for state colleges, \$3 million); higher education center for central Naugatuck Valley Region (Board of Higher Education, \$11.55 million); grants to assist school buildings projects to remedy safety and health violations and damage from fire and catastrophe (State Board of Education, \$5 million).

Agency	Amount
General Obligation Bonds	
Administrative Services, page 90	\$ 4,300,000
Labor, page 138	400,000
Public Safety, page 110	750,000
Environmental Protection, page 151	800,000
Economic Development, page 161	5,000,000
Health Services, page 167	3,195,000
Mental Retardation, page 175	3,950,000
Transportation, page 187	9,320,000
State Board of Education, page 230	6,700,000
Board of Trustees for State Colleges, page 258	3,000,000
University of Connecticut, page 242	2,775,000
UConn Health Center, page 246	4,385,000
Board of Higher Education, page 238	13,000,000
State Technical Colleges, page 250	345,000
Regional Community Colleges, page 254	11,700,000
Corrections, page 263	4,645,500
Children and Youth Services, page 269	257,000
Judicial, page 274	3,700,000
Contingency Reserve	1,502,500
Various Towns	5,000,000
Total General Obligation	\$ 84,725,000
Self-Liquidating	
Western Connecticut State College	\$ 1,715,000
Eastern Connecticut State College	1,400,000
Total Self-Liquidating	\$ 3,115,000

The act further cancels \$19,825,000 in unused prior authorizations and makes several language changes in the description of projects which do not effect the total amount of authorization. The language changes are discussed at the end of this section. The cancelled authorizations are identified in the agency budget summaries in Section II of the book.

PA 80-397

"An Act Concerning Authorization of State Bonds to Provide Assistance for Renovation of Moderate Rental Housing."

Additional bonding is authorized to provide state grants-in-aid and/or loans to local housing authorities for repairs and renovation to of moderate rental housing. The act also requires that \$3 million instead of \$2 million of the aggregate bond amount (\$15 million) be used for renovations related to energy conservation.

Economic Development, page 161

\$ 3,000,000

PA 80-392 "An Act Concerning Authorization of State Bonds for Construction of Ramps on Route 72 and Intrastate Road Funds for Elements of the Central Connecticut Expressway."

New bonding is authorized to provide funds for purposes of planning and the construction of ramps on Route 72 to and from the east at Route 177 in Plainville. The act also adds four projects to the highway priority construction list.

Transportation, page 181

\$ 500,000

PA 80-443 "An Act Concerning an Increase in the Authorization of Bonds of the State for Rental Housing for the Elderly."

Additional bonding is authorized to provide grants to housing authorities for the purpose of developing rental housing for the elderly.

Department of Housing, page 71

\$ 5,000,000

PA 80-382 "An Act Concerning Increased Bonding for Moderate Rental Housing."

Additional bonding authorized to provide loans to eligible private developers and local housing authorities for the development of moderate rental housing.

Department of Housing, page 71

\$ 5,000,000

PA 80-411 "An Act Concerning Authorization of State Bonds for Elderly Housing Projects and Expanding the use of Certain Urban Action Bonds."

Additional bonding is authorized to provide funds for additional development costs related to elderly housing projects in the planning stage on April 1, 1980. This Act also expands the use of \$3 million in bond funds previously authorized for child day-care and combined elderly and community centers in the Urban Action Program to include shelter facilities for victims of household abuse.

Department of Human Resources, page 203

\$ 3,000,000

PA 80-441 "An Act Concerning the Preservation of Agricultural lands."

Additional bonds are authorized to provide funds for the preservation of agricultural lands.

Agriculture, page 135

\$ 2,000,000

PA 80-453 "An Act Concerning the Bond Authorization for the Residential Energy Conservation Loan Program."

Additional bonding is authorized to provide funds for low interest loans of between \$400 and \$3,000 to households with adjusted gross incomes of \$30,000 or less for energy conservation projects.

Department of Housing, page 71

\$ 2,000,000

The following acts affect the allocation of amounts previously authorized:

SA 80-41, "An Act Concerning the Authorization of Bonds of the state for Capital Improvements and other Purposes," makes the following changes:

Sec. 18 Presently, Norwalk Community College occupies leased space and the language change was made to enable the College to acquire its first building on the new campus.

Sec. 20 The original provision, SA 67-276 (2)(k)(5)(A), limited the use of funds to the activity building at the New Haven Regional Center. The language change broadens the authorization to include the purchase, renovation or construction of additional activity buildings.

12 - Summary

Sec. 32, 54, 57 Three bond acts have been changed in order for remaining monies to be used for an addition to Enfield High School for the combined vocational technical needs of the high school and Asnuntuck Community College.

Sec. 37&38 Reference to plan "Phases" are being removed, as the original plans are now obsolete, even though the money will still be used for dormitory facilities at Western Connecticut State College.

Sec. 55 The original authorization of \$5 million for purchase of the Golden Hill Street Courthouse building in Bridgeport has been changed to permit \$1 million in prior authorization remaining to be used for renovations.

Sec. 56 The Department of Transportation has decided to buy the maintenance center in North Canaan which they are presently leasing. There is no longer a need for planning funds, and the original \$50,000 will be used for purchase and renovation of the site.

Sec. 58 The General Assembly authorized funds for access roads, but the project submitted by the department for Route 68 was determined to be outside the scope of authorization. The language is being changed to accomodate the needs of the project.

SA 80-77, "An Act Concerning the Purchase of Equipment for Mass Transportation," reallocates previously authorized bond funds as follows: 1) Railroad passenger commuter services west of New Haven, from \$32 million to \$36 million; 2) commuter services for areas not included in (1) above, from \$21 million to \$28.4 million; 3) buses and related service buildings and parking areas, from \$31.7 million to \$27.3 million; 4) mass transportation services along the canal line and along Griffith's Branch track right-of-way from \$12 million to \$1 million; 5) for buildings and facilities for railroads, buses and other modes of transportation, from \$14 million to \$17 million; 6) for purchasing railroad rights-of-way and tracks, from \$3.8 million to \$4.8 million.

PA 80-396, "An Act Concerning Financial Assistance for the Purchase of Conversion Condominiums," removes the limitation of 25% of the cost of acquiring the dwelling on loans to tenants to purchase their dwelling unit if it is being converted into a condominium. Funds are provided through the Housing Purchase and Rehabilitation Fund Loan Program.

PA 80-400, "An Act Concerning State Grants for Construction of Libraries," directs the state library board to establish criteria for developing a priority listing of all construction projects and increases the maximum grant for a project from \$100,000 to \$200,000.

PA 80-345, "An Act Concerning Loans by the Connecticut Development Authority For Renewable Energy and Energy Conservation Projects," enables the funds available through the Connecticut Development Credit Corporation to be used for industrial projects with commercial applications.

PA 80-350, "An Act Concerning State Funding For Rail Facilities and the West Street Bridge in New Haven". expands the allowable uses for \$3.8 million in site bond funds authorized in 1976 for use of rail lines and facilities in Connecticut. The funds can be used for: 1) improving railroad owned facilities receiving support under a federal rail program and 2) up to 90% of the cost of rehabilitation, expansion or construction or rail support facilities which may include, among other things, public loading platforms, docks and sidings, ramps, storage areas and access roads. These facilities may be located on either public or private property, but no project can receive more than \$75,000. The act also extends the authorization to include removal and replacement of the West Street Bridge in New Haven.

PA 80-451, "An Act Concerning the Investor-Owned Water Companies Loan Program and the Municipally-Owned Water Companies Grant Program," enables the previously authorized \$7 million in bond funds to be used as follows: \$5 million for a revolving loan fund for investor-owned water companies and and \$2 million for a grant program to municipally-owned water companies. The funds will be used for the planning, design, modification or construction of drinking water facilities.

SA 80-59, "An Act Providing a Portion of State Bond Authorization For the New Campus at Western Connecticut State College be Used For Renovation at the In-Town Campus," requires that \$7 million of the \$26.5 million that has been authorized be used for renovations of the in-town campus.

The following act, increased the bond authorization of Connecticut Development Authority. Although these bonds are not General Obligations of the state of Connecticut, they do create a contingent liability.

PA 80-344, "An Act Concerning the Bond Limits of the Connecticut Development Authority," increases the bond limit of the authority from \$100 million to \$200 million.

OTHER MISCELLANEOUS BUDGET TOPICS

Appropriations and Bond Authorizations Made by the October 1979 Special Session of the General Assembly

A special session of the General Assembly was called on October 31, 1979 to address the problems facing the state caused by high and rising energy and fuel costs, the increasing number of condominium conversions and the damage caused to certain communities by the tornado of October 3, 1979. Two of the acts passed at the special session made appropriations totaling \$4,850,000 affecting the 1979-80 fiscal year. One of the acts made a commitment to provide assistance to those towns impacted by the tornado, in 1980-81.

In addition, new bonding authorizations of \$16 million were authorized during the special session. A summary of each of the acts follows:

PA 79-2 An Act Concerning Emergency Fuel Assistance for Group Homes, Housing Authorities and Municipalities."

The act provides emergency fuel assistance programs in three areas: 1) private, non-profit group homes and halfway houses receiving state aid; 2) municipalities in which rent receiverships exist to prevent and respond to abandonment by landlords of tenant-occupied dwelling units; and 3) housing authorities whose projects are financed by the state. Of the \$2.1 million appropriated not more than \$100,000 is to be used for assistance to group homes and halfway houses; not more than \$750,000 is to be used to prevent and respond to housing abandonment; and not more than \$1,250,000 is to be used to provide emergency fuel assistance to housing authorities.

Department of Housing , page 71

\$2,100,000

PA 79-5 "An Act Concerning an Appropriation for Energy Crisis Intervention."

The act requires the commissioner of Human Resources to administer the emergency fuel assistance program for low income families who are not beneficiaries of aid to families with dependent children (AFDC), AFDC-unemployed fathers or general assistance. The program was previously administered by the commissioner of Community Affairs. Households with incomes no higher than 125% of the federal Community Services Administration poverty guidelines are eligible for assistance. A household in which any member is 62 years of age or over, or is physically disabled may have an income no higher than 175% of such guidelines and be eligible for assistance.

The Department of Human Resources is appropriated \$2.8 million and is authorized to expend up to an additional \$10 million from the General Fund in anticipation of federal emergency energy assistance, if recommended by the Governor and approved by the Finance Advisory Committee. (In fact, \$1.2 million was advanced from the \$10 million authorization and then reimbursed by June 30, 1980.) The appropriation contained in this bill is to supplement the \$350,000 provided in the Department of Human Resources budget for 1979-80. Other provisions of a non-fiscal nature are included as well. The act expires on June 30, 1980.

Department of Human Resources , page 203

\$2,750,000

SA 79-1 "An Act Enabling the Towns of Windsor, Windsor Locks, East Granby and Suffield to Abate Taxes on Property Damaged October 3, 1979 by Tornado."

The act allows the above named towns to abate property taxes on real or personal property damaged by the tornado of October 3, 1979. The towns are to receive a reimbursement for 90% of such tax loss, exclusive of losses on motor vehicles, aircraft, trailers, and vessels. A limitation of the grant per town is included as follows:

Town	Maximum Grant
Windsor	\$250 ,000
Windsor Locks	\$250 ,000
Suffield	\$ 20 ,000
Total	\$520 ,000

PA 79-4 An Act Concerning State Grants to Housing Authorities for Repairs and Installations Related to Energy Conservation

This act expands the existing program of state grants-in-aid to housing authorities for project rehabilitation and improvement by including any repair, replacement or installation related to energy conservation and providing an additional \$2 million in bond funds for energy conservation including rehabilitation or replacement of furnaces or fuel tanks.

Department of Housing , page 71

\$2,000,000

PA 79-9 An Act Establishing a Small Home Heating Oil Dealers' Revolving Loan Fund and Prohibiting a Surcharge by Retail Dealers

This act authorizes \$3 million in bonding to finance a Small Home Heating Oil Dealer's Revolving Loan Fund to provide up to \$200,000 a year in working capital loans or lines of credit to dealers who sell less than two million gallons of home heating oil a year.

Department of Economic Development , page 161

\$3,000,000

PA 79-10 An Act Increasing the Bond Authorization for The Energy Conservation Loan Fund

This act increases by \$3 million the existing bond authorization for the Energy Loan Conservation Fund. The fund is used to make low interest loans between \$400 and \$3,000 for the purchase and installation of insulation, alternative energy devices and other energy conservation projects in residential buildings. The act restricts eligibility to households with an average yearly adjusted gross income of \$30,000 or less (average of two years preceding the application). Prior to this act there was no income restriction for eligibility for the program.

Department of Housing , page 71

\$3,000,000

PA 79-11 An Act Concerning Energy Action Grants and Rehabilitation Loans

This act authorizes \$5 million in bond funds for a program of state grants to each municipality to implement local capital improvement energy conservation projects and for local programs designed to avoid housing abandonments. The funds are to be allocated to each town on the following basis: 1) ten percent on the basis of population; 2) twenty percent on the welfare caseload; 3) twenty percent on the number of elderly participants in the property tax relief program; and 4) fifty percent on a town's wealth as calculated in the education equalization grant formula.

Office of Policy and Management , page 86

\$5,000,000

PA 79-13 An Act Concerning Loans for Payment of Home Heating Fuel Bills

This act authorizes \$3 million for establishment of a loan program to make one-time 5% interest loans to households having incomes between 125% and 300% of the federal poverty guidelines to assist such households in purchasing home heating oil. The program is to be administered locally and each municipality is eligible to receive \$1,000 plus an amount based on the relation of its population and per capita income to those of the state.

Office of Policy and Management , page 86

\$3,000,000

Appropriations by the 1980 General Assembly for the 1979-80 Fiscal Year

Additional appropriations of \$47,385,000 were approved by the 1980 General Assembly in SA 80-2, the deficiency bill, for several agencies. These increased appropriations were for a variety of purposes: the two largest items were for costs of collective bargaining and for medicaid payments. Salary adjustments for state employees, based on collective bargaining agreements, cost an additional \$16.6 million beyond that budgeted in 1979-80. At the time the 1979-80 budget was enacted, none of the collective bargaining agreements had been finalized. The budget allowed for salary increases of about 5%, while the contracts allowed 7% - 8%. Other benefits provided in the contracts bring the state's cost up 8.4% over costs prior to the agreements. The medicaid account in the Department of Income Maintenance, required an additional \$10.5 million (net). The additional funds were required due to a variety of factors, including a backlog of bills carried over from 1978-79 due to lack of funds, higher than anticipated rate adjustments for long term care providers, increases in the length of hospital stays while awaiting placement in a nursing home, and increases in ancillary services for out-patients.

Other significant deficiencies included \$4.6 million for Mental Retardation, due mainly to an additional 266 new positions required to meet patient needs and intermediate care facility standards, increased overtime requirements and fuel needs. For Mental Health, \$4.3 million was needed for fuel, overtime and other items. The Comptroller required an additional \$3.3 million for refunds of taxes and payments which were running considerably above the budgeted level due to higher than anticipated corporation tax refunds. The Department of Correction required an additional \$2.7 million for overtime needs, fuel, food and utilities due in part to a larger number of inmates and also because of the carry-forward of a significant amount of bills from the prior fiscal year. Three grant accounts within the Department of Education required increased funding due to various factors. Equalization grants required \$1.2 million more based on revised town data. For state employees' workers compensation, \$1.6 million was required to cover increased claims and higher payment levels. The balance of \$2.6 million provided for funding items of lesser magnitude in several other state agencies.

Financing the General Fund Deficit from Prior Years (1968-71)

The state is continuing to make payments on the \$244 million deficit accumulated during the 1968 through 1971 fiscal periods. In 1980-81, the ninth 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 \$149.6 million prior to the sixth 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 \$9.0 million in 1980-81) is deposited in the General Fund as revenue. The interest earnings exceed the interest cost of \$8.8 million in 1980-81 by \$200,000.

STATE BUDGET BY FUND

1980-81¹

GENERAL FUND²

Available Resources		
Beginning Balance - 7/1/80	\$	1,000,000
Estimated Revenue		2,707,300,000
Total Available Resources		\$2,708,300,000
Estimated Expenditures		
Appropriations Act (Gross)		2,742,975,002
Less: Estimated Lapses	(35,000,000)
Appropriations Act (Net)		2,707,975,002
Total Estimated Expenditures		\$2,707,975,002
Estimated Balance - 6/30/81	\$	324,998

SOLDIERS, SAILORS AND MARINES FUND (Operating Fund)

Available Resources (Estimated Revenue)	\$	2,800,000
Estimated Expenditures (Appropriation Act)		2,427,850
Estimated Balance - 6/30/81	\$	372,150

REGIONAL MARKET OPERATION FUND

Available Resources		
Estimated Beginning Surplus - 7/1/80	\$	108,042
Estimated Revenue		272,391
Total Available Resources	\$	380,433
Estimated Expenditures (Appropriations Act)		253,345
Estimated Balance - 6/30/81	\$	127,088

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

²These figures include \$4.5 million of the estimated surplus from 1979-80 in addition to the \$1 million balance carried forward on July 1, 1980. The balance of the \$5.9 million projected surplus, \$490,000, will be placed in a reserve fund in accordance with PA 79-623.

SUMMARY OF 1980-81 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1980-81	Percent of Total
GENERAL FUND		
Personal Services	\$ 657,661,210	23.98
Other Expenses	396,884,973	14.47
Other Current Expenses ¹	74,459,027	2.71
Equipment	12,040,731	0.44
Capital Outlay	3,000,000	0.11
Debt Service	292,545,000	10.67 ²
Other Than Payments to Local Governments	730,187,524	26.62
Payments to Local Governments	576,196,537	21.00
General Fund Total - Gross	2,742,975,002	100.00
Less: Estimated Lapses	(35,000,000)	
General Fund Total-Net	\$2,707,975,002	
 SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$ 272,350	11.22
Other Expenses	112,000	4.61
Equipment	3,500	0.14
Award Payments to Veterans	1,815,000	74.76
Other Than Payments to Local Governments	225,000	9.27
Soldiers, Sailors and Marines Fund Total	\$ 2,427,850	100.00
 REGIONAL MARKET OPERATION FUND		
Personal Services	\$ 132,605	52.34
Other Expenses	101,890	40.22
Equipment	1,135	0.45
Other Than Payments to Local Governments	17,715	6.99
Regional Market Operation Fund Total	\$ 253,345	100.00
 TOTAL APPROPRIATIONS - ALL FUNDS	 \$2,710,656,197	

¹Includes such items as public transportation programs (\$41.6 million), the clinical subsidy program at the University of Connecticut Health Center (\$4.9 million), workmen's compensation awards for state employees (\$6.6 million), minor highway construction projects (\$3.0 million), rents and moving expenses (\$4.0 million), and three Finance Advisory Committee (FAC) accounts - 1980 Acts Without Appropriations (\$1.8 million), an energy contingency account (\$7.2 million), and funds for continuing the automation of accounting, budget auditing and personnel systems (\$0.8 million).

²It 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.

**SUMMARY OF
1980-81 GENERAL FUND APPROPRIATIONS
BY FUNCTION OF GOVERNMENT**

Function of Government	Appropriation 1980-81	Percent of Total
Legislative	\$ 11,424,185	0.42
General Government	134,661,621	4.91
Regulation and Protection of Persons and Property	73,031,116	2.66
Conservation and Development of Natural Resources and Recreation	22,760,143	0.83
Health and Hospitals	217,906,171	7.94
Transportation	157,626,354	5.75
Welfare	663,678,085	24.20
Education, Libraries, and Museums	727,812,216	26.53
Corrections	99,934,446	3.64
Judicial	55,660,442	2.03
Non-Functional	578,480,223	21.09
General Fund Total - Gross	\$2,742,975,002	100.00
Less Estimated Lapses	(35,000,000)	
General Fund Total - Net	\$2,707,975,002	

**SUMMARY OF POSITIONS AUTHORIZED
1980-81**

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	0	0
General Government	2,466	91	653	287
Regulation and Protection of Persons and Property	3,149	58	2,669	7
Conservation and Development of Natural Resources and Recreation	828	267	253	13
Health and Hospitals	10,366	478	530	9
Transportation	4,709	76	0	0
Welfare	2,079	49	146	2
Education, Libraries and Museums	9,198	630	5,684	1,010
Corrections	3,104	59	141	60
Judicial	2,152	246	63	0
Total	38,291	1,957	10,139	1,388

SUMMARY OF FEDERAL FUNDS¹ 1980-81

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Amount
Legislative	\$ 0
General Government	4,195,282
Regulation & Protection of Persons & Property	89,176,435
Conservation and Development of Natural Resources & Recreation	14,186,454
Health and Hospitals	30,835,475
Transportation	43,454,000
Welfare	73,755,281
Education, Libraries and Museums	142,371,407
Corrections	1,020,297
Judicial	33,000
Total - All Functions	\$399,027,631

FEDERAL FUNDS INCLUDED AS GENERAL FUND REVENUE

Federal Grants ²	\$332,100,000
Revenue Sharing	30,000,000
Total - Federal Fund Revenues	\$362,100,000
Grand Total	\$761,127,631

¹This schedule includes only those federal funds relating to the 1980-81 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 24.5% of total state spending for the 1980-81 operating budget.

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

³The amount estimated assumes that Congress will renew the Revenue Sharing Program for the 1980-81 fiscal year and that the funds will be distributed as in previous years.

SUMMARY OF STATE AGENCY BUDGETS 1980-81

(General Fund and Other Funds Available)

	1979-80 Actual Expenditures ¹	1980-81 Agency Request	1980-81 Governor's Recommended	1980-81 Appropriations	% Change Over 1979-80	1980-81 Other Funds Available
LEGISLATIVE						
Legislative Management	\$ 6,983,283	\$ 9,509,384	\$ 9,066,000	\$ 8,979,885	28.59	\$ 0
Auditors	1,975,842	2,338,700	2,289,000	2,264,000	14.58	0
Intergovt. Cooperation	164,268	176,000	189,800	69,800	(57.51)	0
Status of Women	106,212	127,025	122,500	110,500	4.04	0
GENERAL GOVERNMENT						
Governor's Office	\$ 624,287	\$ 690,829	\$ 670,987	\$ 670,987	7.48	\$ 0
Secretary of State	1,892,949	1,424,075	1,305,818	1,305,818	(31.02)	0
Ethics Commission	63,481	81,457	80,315	80,315	26.52	0
Freedom of Information	116,013	201,941	176,119	176,119	51.81	0
Lieutenant Governor's Office	83,923	112,058	108,650	108,650	33.28	0
Elections Commission	111,689	129,142	124,684	124,684	11.63	0
Housing	11,758,693	13,077,051	8,086,993	8,056,993	(31.48)	1,698,430
State Properties Review Board	149,820	171,211	158,018	158,018	5.47	0
Treasurer	855,755	996,536	957,791	957,791	11.92	2,491,813
Comptroller	4,881,500	5,743,319	5,026,962	5,027,562	2.99	0
Revenue Services ²	69,124,739	11,204,577	9,789,700	9,939,700	(85.62)	217,000
Special Revenue	3,227,678	4,687,767	3,895,943	3,595,943	11.41	30,295,519
Gaming Policy Board	3,246	30,000	25,000	25,000	-	0
Policy and Management ²	3,928,657	72,687,810	69,833,765	69,521,665	1672.83	7,667,000
Administrative Services	22,194,971	28,560,638	24,661,049	25,035,267	1.42	36,677,000
Employees Review Board	11,300	0	0	0	-	0
State Insurance						
Purchasing Board	2,957,546	3,498,943	3,497,000	3,497,000	18.24	0
Attorney General	3,768,893	5,607,908	4,345,300	4,285,300	13.70	15,507
Claims Commissioner	115,477	215,677	129,834	129,834	12.43	0
County Sheriffs	306,986	831,765	314,800	1,964,975	-	0
REGULATION AND PROTECTION						
Public Safety	\$ 28,817,552	\$ 36,333,912	\$ 32,504,000	\$ 32,039,000	11.18	\$ 1,160,859
Munc. Police Training	550,551	972,289	802,500	802,500	45.76	53,000
Firearm Permit Examiners	17,036	25,159	23,500	23,500	37.94	0
Civil Preparedness	455,077	608,594	539,000	539,000	18.44	416,735
Military	3,276,156	4,093,577	3,442,000	3,442,000	5.06	578,679
Motor Vehicles	15,423,190	22,165,379	17,882,000	18,018,550	16.83	33,904
Civil Air Patrol	9,580	15,000	9,600	9,600	0.21	0
Fire Prevention	176,339	464,422	195,000	172,066	2.42	100,000
Business Regulation	32,754	80,693	78,500	-	-	0
Insurance	1,255,373	1,527,804	1,473,500	1,598,500	27.33	0
Liquor Control	833,857	1,008,810	921,100	921,100	10.46	7,600
Consumer Counsel	177,973	208,784	196,500	196,500	10.41	0
Public Utility Control	2,233,161	2,954,192	2,659,500	2,659,500	19.09	1,123,967
Consumer Protection	3,042,505	4,575,194	3,533,500	3,577,000	17.57	44,096
Advisory Council	958	3,750	1,000	1,000	4.38	0
Protection & Advocacy - Handicapped and Disabled	129,491	295,530	156,300	156,300	20.70	50,000
Labor	3,840,964	4,770,131	4,030,000	4,120,000	7.26	77,706,987
Worker's Compensation	846,464	1,090,297	924,500	976,000	15.37	0
OSHA Review	75,199	87,241	86,000	86,000	14.67	0
Justice Commission	296,427	3,902,161	2,046,000	2,046,000	-	8,780,275
Human Rights & Opprt.	1,431,692	1,715,294	1,647,000	1,647,000	15.01	282,000
CONSERVATION						
Agriculture	\$ 1,908,409	\$ 2,387,999	\$ 2,064,430	\$ 2,084,430	9.22	\$ 56,511
Environmental Protection	14,314,016	19,160,629	14,945,178	14,904,082	4.12	6,623,843

Environmental Quality	34,731	63,300	43,375	43,375	24.89	0
Connecticut River						
Gateway Commission	8,500	8,500	8,500	8,500	0	0
Economic Development	3,614,201	4,410,527	2,931,596	2,931,596	(4.16)	1,237,000
Agriculture Experiment	2,102,949	2,418,037	2,294,157	2,350,157	11.76	644,557
Historical Commission	396,481	568,515	439,803	438,003	10.33	750,000

HEALTH AND HOSPITALS

Health Services	\$ 21,827,656	\$ 28,239,529	\$ 23,631,600	\$ 22,591,108	19.47	\$ 21,800,705
Medical Examiner	1,037,039	1,220,908	1,173,594	1,187,478	14.51	0
Veterans Home & Hospital	9,728,654	12,249,406	10,998,748	10,983,103	12.89	225,000
Mental Retardation	68,552,689	79,867,225	77,742,000	83,559,794	21.85	1,941,990
Mental Health	88,190,527	104,509,109	94,540,000	94,557,688	7.21	1,627,141
Alcohol & Drug Abuse	4,624,350	7,471,885	5,021,000	5,027,000	8.71	5,485,827

TRANSPORTATION

Transportation	\$ 157,496,214 ³	\$ 189,106,797	\$ 155,401,983	\$ 157,626,354	0.09	\$ 45,073,000
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WELFARE

Aging	\$ 2,597,354	\$ 4,621,554	\$ 2,646,000	\$ 3,122,000	20.20	\$ 10,261,828
Human Resources	22,658,533	31,272,428	28,813,000	29,265,772	29.15	38,587,493
Income Maintenance	573,415,780	666,178,438	626,995,000	631,290,313	9.76	27,394,960
Child Day Care	160,980	215,413	176,000	-	-	0

EDUCATION

Education	\$ 372,333,606	\$ 453,023,970	\$ 449,594,500	\$ 447,509,000	20.19	\$ 113,244,041
Csmn. on the Arts	1,296,093	2,014,893	1,341,000	1,237,000	(4.55)	505,000
State Library	4,302,977	5,562,167	4,577,600	4,577,700	6.38	1,033,000
Board of Education & Services for the Blind	3,494,901	4,399,119	3,668,000	3,783,600	8.23	1,771,464
Deaf & Hearing Impaired	420,661	792,623	471,000	471,000	12.14	87,109
Teacher's Retirement	69,301,900	74,650,987	65,751,100	65,235,300	(5.87)	2,175,050
Student Loan Foundation	335,450	700,329	351,000	326,000	(2.98)	8,395,000
Higher Education	9,567,301	15,607,006	10,097,882	9,739,382	1.80	1,226,400
Academic Awards	178,304	228,872	200,574	200,574	12.68	25,000
UCONN	69,364,270	81,374,304	76,805,638	77,246,638	11.36	70,128,924
UCONN - Health Center	24,790,910	29,294,891	27,172,952	27,222,952	9.81	60,476,281
Central Naugatuck Regnl.	805,409	1,154,123	1,106,800	1,129,100	40.26	-
Technical Colleges	7,703,337	9,491,802	8,923,500	9,101,070	18.15	1,588,964
Regional Community	28,170,015	32,285,460	30,413,000	30,705,800	9.00	18,878,595
State Colleges	44,559,134	50,319,364	49,422,000	49,327,100	10.70	34,336,500

CORRECTIONS

Corrections	\$ 39,802,905	\$ 43,245,112	\$ 41,257,000	\$ 41,401,000	4.02	\$ 5,174,533
Board of Pardons	6,610	12,500	7,200	7,200	8.92	0
Board of Parole	149,403	181,725	176,200	176,200	17.94	0
Children & Youth Servs.	53,637,080	64,885,244	56,794,342	58,350,046	8.69	1,925,428

JUDICIAL

Judicial	\$ 39,428,958	\$ 49,368,775	\$ 45,427,000	\$ 44,736,247	13.46	\$ 1,075,000
Criminal Justice	6,286,081	9,326,179	7,827,000	6,969,856	10.88	589,000
Public Defenders	3,759,037	4,198,795	3,931,000	3,954,339	5.20	158,000

NON-FUNCTIONAL

Governor's Contingency	\$ 3,000	\$ 100,000	\$ 100,000	\$ 100,000	-	\$ 0
Debt Service ⁴	272,129,623	281,365,501	284,073,833	292,545,000	7.5	42,626,677
State Employees						
Wkmns. Comp.	5,948,597	5,000,000	6,996,000	6,596,000	10.88	0
Capitol Projects	2,375,916	3,000,000	3,000,000	3,000,000	-	0
Acctng., Budget, Auditing, Personnel Systems ⁵	-	1,097,803	760,000	760,000	-	0
Acts Without Approp. ⁵	-	0	0	1,776,750	-	0
Energy Contingency ⁵	-	0	2,000,000	7,200,000	-	0
Tax Abatement on Tornado Damaged Property	0	0	520,000	520,000	-	0
Office Equipment	331,070	2,992,628	300,000	300,000	(9.38)	0

**MISCELLANEOUS APPROP
ADMINISTERED BY COMPTROLLER**

Refunds of Taxes	\$ 13,441,555	\$ 15,379,000	\$ 13,500,000	\$ 13,500,000	0.43	0
Telephone & Telegraph	8,687,807	9,825,000	9,154,593	9,154,593	5.37	0
Fire Training Schools	170,592	208,935	159,610	163,210	(4.33)	0
Emerg. Commun. Grants	426,635	598,600	457,450	597,600	40.07	0
Reimbursement to Towns-						

22 - Summary

Loss of Taxes on State Property	7,332,871	7,835,000	7,835,000	7,835,000	6.85	0
Property Tax Relief Grants	29,800,862	29,860,000	29,860,000	29,860,000	0.20	0
Reimb. Towns-Loss of Taxes on Private Tax Exempt Property	9,999,996	14,000,000	10,000,000	10,000,000	0	0
Unemployment Compns.	1,328,000	2,500,000	1,440,000	1,440,000	8.43	0
State Employ. Retirement Insurance - Group Life	102,400,000	120,263,456	106,600,000	117,281,000	14.53	0
Social Security Tax	927,371	2,436,000	2,263,000	2,263,000	144.23	0
Health Service Cost	31,615,865	35,702,446	42,530,297	42,030,297	32.94	0
Other Misc. Accounts	25,804,820	31,104,000	28,637,740	28,137,740	9.06	0
	2,649,319	3,436,313	3,420,035	3,420,033	79.82	0
TOTAL - GROSS	\$2,466,066,811	\$2,901,795,147	\$2,706,796,838	\$2,742,975,002	11.23	\$ 696,530,192
Less: Estimated Lapse	-	-	\$(35,000,000)	\$(35,000,000)	-	-
TOTAL - NET	\$2,466,066,811	\$2,901,795,147	\$2,671,796,838	\$2,707,975,002	9.81	\$ 696,530,192

¹These expenditure figures are based on the Comptroller's August 31, 1980 report for the year ending June 30, 1980.

²The large change from 1979-80 is due to the transfer of grant accounts from Revenue Services to Policy and Management, per Sec. 2 and 3, PA79-610.

³This expenditure figure includes some \$12.8 million from prior-year funds carried forward into 1979-80.

⁴Debt Service has been adjusted to reflect the use of \$68.0 million from the 1978-79 General Fund surplus.

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

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant Secretary of State	1979-80 Appropriation	1980-81 Appropriation	Amount of Change
Presidential Preference Primary	\$ 400,000	\$ 0	\$ (400,000)
Department of Housing			
Tax Abatement	\$ 2,880,000	\$ 2,817,000	\$ (63,000)
Payment in Lieu of Taxes	5,423,323	3,720,000	(1,703,323)
Total - Agency	\$ 8,303,323	\$ 6,537,000	\$ (1,766,323)
Office of Policy and Management			
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	11,839,000	10,309,000	(1,530,000)
Local Property Tax Relief for Elderly Homeowners-Freeze Program	13,911,000	14,506,000	595,000
Reimbursement of Local Property Tax on Mercantile Inventories	11,320,000	12,735,000	1,415,000
Reimbursement of Local Property Tax, Disability Exemption	500,000	504,000	4,000
Grants to Distressed Municipalities	100,000	800,000	700,000
Total - Agency	\$ 55,303,000	\$ 56,487,000	\$ 1,184,000
Connecticut Justice Commission			
Criminal Justice Administration Grants	\$ 80,000	\$ 72,300	\$ (7,700)
Department of Environmental Protection			
Algae and Aquatic Control	\$ 40,000	\$ 40,000	\$ 0
Aid to Stratford for the Alleviation of Asbestos Contamination (SA 79-97)	50,000	0	(50,000)
Municipal Coastal Area Management	90,000	100,000	10,000
Total - Agency	\$ 180,000	\$ 140,000	\$ (40,000)
Connecticut Historical Commission			
Placement of Markers and Monuments	\$ 21,000	\$ 11,000	\$ (10,000)
Department of Health Services			
Public Health Nursing	\$ 265,000	\$ 282,680	\$ 17,680
District Departments of Health	973,460	1,086,620	113,160
Venereal Disease	83,300	83,300	0
Total - Agency	\$ 1,321,760	\$ 1,452,600	\$ 130,840

24 - State Grants To Towns

Department of Mental Retardation

Diagnostic Clinics for Mentally Retarded Persons	\$ 28,000	\$ 26,600	\$ (1,400)
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Department of Transportation

Town Aid Grants - Roads	\$ 20,285,000	\$ 20,285,000	\$ 0
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Department of Human Resources

Child Day Care	\$ 2,522,333	\$ 2,758,298	\$ 235,965
Human Resources Development	285,000	494,000	209,000
Human Resources Development - Hispanic Programs	240,000	50,000	(190,000)
Human Resources Development - Neighborhood Health Clinics and Vans	70,000	\$ 70,000	0
Total - Agency	\$ 3,117,333	\$ 3,372,298	\$ 254,965

Office of Child Day Care

Innovative Child Day Care ¹	\$ 80,000	\$ 0	\$ (80,000)
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Department of Income Maintenance

Assistance to Towns for Welfare Purposes	\$ 28,252,828	\$ 31,844,339	\$ 3,591,511
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Department of Education

School Building Grant and Interest Subsidy Program	\$ 17,000,000	\$ 16,460,000	\$ (540,000)
Vocational Agriculture	1,300,000	1,400,000	100,000
Education Programs for Disadvantaged Children	7,000,000	7,000,000	0
Special Education	60,900,000	68,400,000	7,500,000
Transportation of School Children	16,200,000	18,600,000	2,400,000
Adult Education	600,000	525,000	(75,000)
Education of Children Residing in Tax Exempt State Property	1,400,000	2,000,000	600,000
Adult Basic Education	525,000	525,000	0
Health and Welfare Services for Pupils Attending Private Schools	3,900,000	4,525,000	625,000
Child Nutrition Program	2,500,000	2,100,000	(400,000)
Improvement of Educational Opportunities of Disadvantaged Children	170,000	170,000	0
Education Equalization Grants	219,350,000	276,200,000	56,850,000
Bilingual Education	1,400,000	1,520,000	120,000
State Grant Commitment for School Construction	600,000	5,400,000	4,800,000
Incentive Grants for Career and Vocational Education	500,000	0	(500,000)
Placement for Mystic Oral School Children	0	375,000	375,000
Total - Agency	\$333,345,000	\$405,200,000	\$ 71,855,000

State Library

Payments to Free Public Libraries	\$ 500,000	\$ 400,000	\$ (100,000)
Connecticard Payments to Public Libraries	408,000	408,000	0
Total - Agency	\$ 908,000	\$ 808,000	\$ (100,000)

Board of Education & Services for the Blind

Services for Persons with Impaired Vision	\$ 251,000	\$ 284,000	\$ 33,000
Tuition and Services, Public School Children	483,300	558,000	74,700
Transportation	1,000	2,000	1,000
Total - Agency	\$ 735,300	\$ 844,000	\$ 108,700

Department of Children & Youth Services

Youth Services Bureau	\$ 900,000	\$ 900,000	\$ 0
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Non-Functional**Miscellaneous Appropriations to the Governor**

Tax Abatement on Tornado Damaged Property	0	520,000	520,000
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Comptroller's Miscellaneous Appropriations

Reimbursements to Towns for Loss of Taxes on State Property	\$ 6,950,000	\$ 7,835,000	\$ 885,000
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 - Population Formula (formerly Revenue Sharing Pass Through)	6,000,000	6,000,000	0
Total - Agency	\$ 46,811,400	\$ 48,216,400	\$ 1,405,000
Total - General Fund Appropriated Grants to Towns	\$500,071,944	\$576,196,537	\$76,124,593

¹Funds for those grant programs administered by the Office of Child Day Care were transferred to the Department of Human Resources in anticipation of the dissolution of that agency. For additional information regarding those services previously provided by the Office of Child Day Care refer to the Budget of the Department of Human Resources.

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1979-80 Estimated Payment	1980-81 Estimated Payment	Amount of Increase
Treasurer			
Dog License Fees Returned to Towns	\$ 275,000	\$ 275,000	\$ 0
Department of Revenue Services			
Hotel Room Tax Sharing	683,297	799,485	116,188
Commission on Special Revenue			
Gambling Revenue Sharing	3,092,000	3,260,000	168,000
Department of Human Resources			
Title XX Grants	3,955,494	4,064,550	109,056
Judicial Department			
Fines Returned to Towns	1,600,000	- ¹	(1,600,000)
Total - Non-Appropriated Grants	\$ 9,605,791	\$ 8,399,035	\$(1,206,756)

¹Section 24 of PA 80-466 provides that only those fines resulting from parking violations which are collected by the state will be passed through to the towns. Previously, one-fourth of all fines collected by the state (primarily for speeding offenses) were also distributed to the town in which the violation occurred. As most parking fines are collected by the towns, it is anticipated that only a negligible amount will be passed through by the state. No estimate is available at this time.

BONDED GRANTS

Administering Agency & Grant	1980 Authorization	Prior Authorizations Unallocated 7/1/80	Total Unallocated
Department of Housing¹			
Grants for Developing Rental Housing for the Elderly	\$ 5,000,000	\$ 8,680,747	\$13,680,747
Congregate Housing for the Elderly	0	3,456,600	3,456,600
Grants for Elderly Housing Projects to Cover Additional Development Costs for Projects Under Contract	3,000,000	3,002,050	6,002,050
Loans for the Development of Moderate Rental Housing	5,000,000	1,082,900	6,082,900
Renovation of Moderate Rental Housing	3,000,000	225,250	3,225,250
Housing Site Development	0	2,074,472	2,074,472

Housing Projects (Urban Action)	0	1,800,000	1,800,000
Urban Renewal	0	681,350	681,350
Neighborhood Rehabilitation	0	2,000,000	2,000,000
Municipal Redevelopment	0	1,723,782	1,723,782
Community Development	0	44,231	44,231
Total - Agency	16,000,000	\$24,771,382	\$40,771,382

Department of Environmental Protection

Watershed Protection and Flood Control Project, Fairview Avenue area, Hamden	\$ 300,000	\$ 250,000	\$ 550,000
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	0	1,562,232	1,562,232
Beach Erosion and Flood Control Projects	0	2,643,794	2,643,794
Recreation Development and Solid Waste Disposal Projects (Urban Action)	0	1,910,000	1,910,000
Total - Agency	\$ 300,000	\$45,040,376	\$45,340,376

Department of Economic Development

Grants to Municipalities for Industrial Development	\$ 5,000,000	\$ 4,113,086	\$ 9,113,086
Grants to Municipally-Owned Water Companies for Planning Modifications to or construction of facilities ¹	-	2,000,000	2,000,000
Industrial and Business Development	0	14,130,162	14,130,162
Shubert Theatre - New Haven	0	875,000	875,000
City of Bridgeport - Coliseum	0	1,000,000	1,000,000
Economic Development Projects (Urban Action)	0	1,950,000	1,950,000
Total - Agency	\$ 5,000,000	\$24,068,248	\$29,068,248

Department of Transportation

Bureau of Highways Road Reconstruction - South Windsor	\$ 0	\$ 820,000	\$ 820,000
Bureau of Aeronautics Municipal Airports	0	503,304	503,304

28 - State Grants To Towns

Bureau of Public Transportation Urban Mass Transit (Urban Action)

	0	2,000,000	2,000,000
Total - Agency	\$ 0	\$ 3,323,304	\$ 3,323,304

Department of Human Resources

Child Day Care Projects and Combined Elderly and Community Centers (Urban Action)

\$ 0	\$ 2,650,000	\$ 2,650,000
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Department of Education

School Building Grants - Primarily to Remedy Safety and Health Violations	\$ 5,000,000	\$10,313,483	\$15,313,483
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State Library

Grants to Municipalities for Construction of Libraries ²	\$ 285,000	\$ 285,000	\$ 570,000
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Total - Bonded Grants	\$26,585,000	\$110,451,793	\$137,036,793
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¹PA 78-273 authorized \$7 million for low-interest loans to investor-owned water companies and grants to municipally-owned water companies for modification to or construction of facilities. PA 80-451 specifies that of this prior authorization, \$5 million is to be used for the loan program and \$2 million is for the grant program.

²After October 1, grants will go directly to the library rather than to the town.

Section I

REVENUE

Schedule of General Fund Revenue, 1980-81	31
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SCHEDULE OF GENERAL FUND REVENUE **1980-81¹**

	Actual Revenue 1978-79	Estimated Revenue 1979-80	Projected Revenue 1980-81	Percent Change Over 1979-80
Taxes				
Sales and Use	\$ 742,806,628	\$ 811,000,000	\$ 966,800,000	9.8
Corporation	231,139,485	256,500,000	277,000,000	8.0
Motor Fuels	168,757,610	160,000,000	159,200,000	(4.0)
Public Service Corporations	122,569,085	139,000,000	157,100,000	13.0
Cigarettes	76,346,522	76,000,000	76,000,000	0
Capital Gains and Dividends	83,487,154	91,900,000	100,200,000	9.0
Inheritance and Estate	52,997,311	55,000,000	58,000,000	5.5
Insurance Companies	56,329,301	63,000,000	69,300,000	10.0
Oil Companies	0	0	60,000,000	-
Alcoholic Beverages	25,308,969	24,500,000	24,700,000	.8
Admissions, Dues, Cabaret	10,902,316	11,200,000	12,300,000	9.8
Miscellaneous	1,033,732	1,100,000	1,100,000	-
Total Taxes	\$1,571,678,113	\$1,689,200,000	\$1,961,700,000	7.7
Other Revenue				
Motor Vehicle Receipts	77,758,454	75,300,000	86,700,000	-
Licenses, Permits, Fees	64,719,638	68,200,000	76,600,000	-
Sale of Commodities, Services	38,238,317	41,100,000	43,800,000	-
Interest & Dividends	11,439,297	14,300,000	15,500,000	-
Rents	2,319,144	2,400,000	2,500,000	-
Fines and Escheats	1,592,681	1,600,000	1,800,000	-
Transfer - Commission on Special Revenue	72,831,237	81,700,000	85,200,000	-
Transfer - Other Funds	14,505,366	14,900,000	13,900,000	-
Miscellaneous	43,588,477	52,500,000	53,200,000	-
Total Other Revenue	\$ 326,992,611	\$ 352,000,000	\$ 379,200,000	-
Other Sources				
Federal Grants-in-Aid	293,841,806	\$ 316,100,000	\$ 332,100,000	-
Revenue Sharing ³	\$ 29,639,450	\$ 30,000,000	\$ 30,000,000	-
Operating Surplus ⁴	0	0	5,500,000	-
Total Other Sources	\$ 323,481,256	\$ 346,100,000	\$ 367,600,000	-
Total General Fund Revenue	\$2,222,152,980	\$2,387,300,000	\$2,708,500,000	6.6

¹Estimated revenues for the 1979-80 fiscal year are estimates of the Finance Committee as of April 7, 1980. Projected revenues for the 1980-81 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. It should be noted that although the Finance Committee reported a schedule of estimated revenue which included an Unincorporated Business tax, the tax was not adopted by the General Assembly. The estimated revenue of \$20 million from the Unincorporated Business tax was replaced by revenue from 1) a change in the base of motor carrier road tax to include all trucks over 18,000 pounds, 2) an increase in fees and fines on trucks and 3) a change in motor vehicle registration fees from an annual \$20 to a biennial \$40 fee. The revenue schedule in the Appropriations Act was not amended to reflect these changes; however, this schedule has been adjusted accordingly. See the section on Revenue Changes for further discussion of the three items. A complete description of all taxes and components of other revenue can be found beginning on page 30

²The percent change represents growth not including any base and/or rate changes.

³If Congress does not include the state's share of the revenue sharing program in its budget for the federal 1981 fiscal year the projected revenue from this source is \$7.6 million.

⁴It should be noted that the actual surplus available for the 1980-81 fiscal year is \$3.918 million.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

SOLDIERS, SAILORS AND MARINES FUND

	Actual Revenue 1978-79	Estimated Revenue 1979-80	Appropriated Revenue 1980-81
Interest & Dividends	\$2,485,421	\$2,450,000	\$2,800,000
Amortization of Investment Losses	(404,031)	(418,764)	(430,000)
Total - Soldiers, Sailors and and Marines Fund	\$2,081,418	\$2,031,236	\$2,370,000

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 \$40,186,971 fund principal balance (as of April 30, 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 1978-79	Estimated Revenue 1979-80	Appropriated Revenue 1980-81
Rentals	\$263,079	\$270,000	\$272,391
Total - Regional Market Operation Fund	\$263,079	\$270,000	\$272,391

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 1980 LEGISLATION

Items below are tax and other revenue changes made by 1980 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 impact. For those items that have no revenue effect, or where the effect was estimated to be minimal, a dash (-) will appear in the "Revenue Impact" column.

GENERAL FUND - TAX CHANGES

	Revenue Impact
Capital Gains and Dividends Tax	
PA 76 - The filing and paying of the Capital Gains and Dividends Tax is not required if the amount of tax liability is less than \$10.00. (Effective July 1, 1980)	\$ -
PA 374 - Partnership income is to be treated in the same manner as indicated in the Internal Revenue Code in effect in the taxable year rather than the code in effect as of January 1, 1971, for individuals who are liable for the state capital gains and dividends tax. (Effective October 1, 1980)	\$ -
Motor Carrier Road Tax	
PA 71 - The definition of motor carrier is changed to include every person, firm or corporation who operates any truck having a registered gross weight above 18,000 pounds. The previous definition included any truck having more than two axles, but excepted any resident person, firm or corporation owning or operating not more than three trucks for his own use and not for hire. This act removes the exception. (Effective July 1, 1980)	\$10,000,000
Petroleum Company Tax	
PA 71 - A new tax is levied on petroleum companies. Any petroleum company engaged primarily in the refining and distribution of petroleum products which distributes such products to wholesale and retail dealers for marketing and distribution in this state is taxed at the rate of 2% on the gross earnings from sales of petroleum products in this state. Gross earnings subject to the tax include the gross receipts from sales of petroleum products in this state as reflected in the sales factor used in the apportionment of net income under Connecticut Corporation Business Tax and the gross receipts of any corporation in which the taxpayer owns twenty-five per cent or more of the stock of such corporation. (Effective July 1, 1980)	\$57,000,000
Sales and Use Tax	
PA 71 - The Sales and Use Tax rate is increased from 7% to 7 1/2%. (Effective July 1, 1980)	\$61,600,000
PA 71 - The sales tax exemption on cigarettes is removed. (Effective July 1, 1980)	\$17,600,000
PA 98 - Sales of special equipment used by deaf or blind persons in communicating by telephone are exempt. (Effective July 1, 1980)	(\$ 6,750)

34 - Revenue Changes

Revenue Impact

SA 74 - Firms that printed newspapers which were distributed free of charge between July 1, 1975 and June 30, 1978, and which were deemed to have been liable for the tax are eligible for a refund of the amount of sales and use tax paid. (Effective upon passage)

(\$ 32,000)

Interest Rate on Delinquent Taxes

PA 307 - The interest payable with respect to delinquent state taxes is increased to 15 per cent per annum from 12 per cent per annum. (Effective July 1, 1980)

\$ 500,000

GENERAL FUND - OTHER REVENUE CHANGES

Revenue Impact

Licenses, Permits & Fees

PA 80-71 - The act increases the registration fee for each vehicle operated by a motor carrier from \$3 to \$5. The act changes the fine for overweight violations from one graduated according to the percentage of extra weight to a minimum fine of \$50 and an additional fine of \$3 per 100 lbs. for each 100 lbs. of weight above the specified axle up to gross weights of 73,000 lbs. An additional \$5 per 100 lbs. is added for each 100 lbs. when the gross weight exceeds 73,000 lbs. The act establishes an overweight permit fee of:

1. \$15 or an annual fee of 30% of the annual registration fee for vehicles registered in Connecticut;
2. \$15 for vehicles registered out of state;
3. An additional fee of \$2 for each such permit sent by transceiver or facsimile equipment.

PA 80-117 The act increases the fees charged by the registrars of vital statistics as follows:

	Old Fee	New Fee
Marriage License	\$5.00	\$6.00
Burial Permits	1.00	3.00
Certified copy of:		
Birth Certificate	2.00	3.00
Marriage Certificate	2.00	3.00
Death Certificate	2.00	3.00

(Effective Upon Passage)

\$ 27,000

PA 80-123 - The act requires a uniform biennial registration fee of \$15.00 for all x-ray devices. (Effective July 1, 1980)

PA 80-195 - This act increases the fee payable upon application for the five year term as a notary public from \$20.00 to \$40.00. (Effective July 1, 1980)

\$144,000

PA 80-239 - The act establishes a fee of \$25.00 per corner for the survey, location and delineation of shellfish grounds. (Effective July 1, 1980)

\$ 1,000

PA 80-270 - This act eliminates the state payment of 25% of court fines resulting from speeding violations on state roads, to the municipality in which the violation occurred. (Effective July 1, 1980)

\$2,100,000

PA 80-297 - The act increases fees for licensing and permit functions of the Department of Public Safety as follows:

	Old Fee	New Fee
Bingo:		
Seating not more than 50		
Class A	\$ 1	\$ 5

36 - Revenue Changes

Class B	25	40
Class C	5	10
Seating more than 50 but less than 101		
Class A	\$ 2	\$ 6
Class B	50	75
Class C	10	20
Seating more than 100 but less than 201		
Class A	\$ 5	\$ 10
Class B	100	200
Class C	25	50
Seating more than 200 501		
Class A	\$ 15	\$ 30
Class B	150	300
Class C	75	150
Seating more than 500 but less than 751		
Class A	\$ 25	\$ 50
Class B	200	400
Class C	125	250
Seating more than 750		
Class A	\$ 50	\$100
Class B	250	500
Class C	250	500
Bazaar and Raffles:		
Class No. 1	\$ 35	\$ 50
Class No. 2	10	20
Class No. 3	15	20
Las Vegas Night Equipment:		
Manual Fee	\$250	\$300
Demolition:		
Class A License	\$300	\$500
Class B License	100	200
Elevators:		
Proposal Review	-	\$ 10
Certificate of Operation	15	25
Renewal	10	20
Tramways:		
Proposal Review	-	\$ 10
Certificate of Operation	15	25
Renewal	10	20
Boiler Inspection:		
Power Boilers, internal inspection		
50 sq. ft. or less	\$ 6	\$ 12
over 50 sq. ft. but less than 1000 sq. ft.	15	20
1000 sq. ft. but less than 4000 sq.		

ft.	15	25
4000 sq. ft. but less than 10000 sq. ft.	20	30
10000 sq. ft. and over	25	40
Power Boilers, external inspection		
50 sq. ft. or less	\$ 5	\$ 10
over 50 sq. ft.	8	15
Low Pressure Heating Boilers:		
with manhole cover	\$ 12	\$ 16
without manhole cover	8	12
hot water supply	5	8
Hydrostatic tests	5	10
Firearms:		
Permit	\$ 6	\$ 15
Renewal	5	15
Fire Safety Inspection	-	\$10 - 100
Storage and Transportation of Explosives:		
License	\$ 15	\$ 50
Renewal	10	25
Fireworks Display:		
Certificate of Competency	-	\$ 25
Renewal	-	10
Permits	-	25
Theaters:		
Inspection of Premises	\$ 10	\$ 25
Inspection of Projection Room	5	10
Other Inspections	5	10
Manager License	10	25
Projectionist License	3/one yr.	25/three years
Renewal	1/one yr.	15/three years
Amusement License	-	\$ 10
Private Detective or Security Service:		
Individual License	\$300	\$400
Renewal	250	300
Agency License	400	500
Renewal	300	400
Combination, Individual Licenses:	\$300	\$400
Renewal	150	200
Combination Agency Licenses:	400	500
Renewal	200	300
Employee Registration	-	5

(Effective July 1, 1980)

\$ 457,000

PA 80-366 - This act establishes a fee schedule for the limited partnership documents required under PA 79-440.

38 - Revenue Changes

Filing For Certificate of:

Fee

Limited Partnership	\$40
Registration	40
Amendment	40
Reservation of Name	20
Cancellation	20

(Effective October 1, 1980)

\$ 85,000

PA 80-375 - All non-residents, except those residing in New England or New York, must pay the established fees for non-resident hunting and fishing licenses. Previously, non-residents of Connecticut, their spouses and direct descendents could obtain a hunting and fishing license at the resident rate if they owned real estate in Connecticut with an assessed value of \$10,000 or more. (Effective July 1, 1980)

PA 80-419 - The act increases the corporatin filing fees and other fees required by the uniform commercial code as follows:

Type of Fee	Old Fee	New Fee
Stock Corporations:		
1. Corporation registration	\$ 1	\$ 1
2. Registration of corporate name-application for renewal	10	15
Filing of:		
1. Application to reserve corporate name	10	15
2. Transfer of reserved corporate name	10	15
3. Certificate of incorporation (includes appointment of statutory agent)	20	30
4. Change of address or change of statutory agent	4	6
5. Notice of resignation of statutory agent	4	6
6. Amendment to certificate of incorporation	20	30
7. Restated certificate of incorporation	20	30
8. Certificate of merger or consolidation	20	30
9. Certificate of surrender of special charter and adoption of general certificates of incorporation	20	30
10. Certificate of cancellation of authorized shares	4	6
11. Certificate of cancellation or retirement of issued shares	4	6
12. Certificate of dissolution be resolution	4	6
13. Certificate of dissolution by expiration	4	6
14. Judicial decree of dissolution	4	6
15. Annual report	21	35

16. Application of foreign corporation for certificate of authority to transact business in this state and issuing certificate of authority	20	30
17. Application of foreign corporation for amended certificate of authority to transact business in this state and issuing certificate of authority	20	30
18. Application for withdrawal of foreign corporation and issuing certificate of withdrawal	10	15
19. Filing a notice that a director or officer has ceased to be in office	10	15
Foreign Corporations:		
1. License fee	100	150
Nonstock Corporations:		
1. Certificate of incorporation including appointment of a statutory agent	4	6
2. Change of address of statutory agent or change of statutory agent	4	6
3. Notice of resignation of statutory agent	4	6
4. Certificate of amendment to certificate of incorporation	4	6
5. Restated certificate of incorporation	4	6
6. Certificate of merger or consolidation	4	6.
7. Certificate of charter and adoption of certificate of incorporation	4	6
8. Certificate of dissolution by resolution	4	6
9. Certificate of dissolution by expiration	4	6
10. Judicial decree of dissolution	4	6
11. Biennial report	5	7.50
12. Application of foreign corporation for certificate of authority to conduct affairs in this state and issuing certificate of authority	10	15
13. Application of foreign corporation for amended certificates of authority to conduct affairs in this state and issuing amended certificate of authority	10	15
14. Application for withdrawal of foreign corporation and issuing certificate of withdrawal	5	7.50
15. Notice that a director or officer has ceased to be in office	10	15

40 - Revenue Changes

Transactions; Sales of Accounts, Contract Rights and Chattel Paper:

1. Filing and indexing and stamping a copy of original financing statement		
a) if in standard form prescribed by Secretary of State	5	6
b) not in standard form	10	11
c) statement covers timber or minerals	3	4
2. Filing and indexing of termination statement		
a) in standard form	1	2
b) not in standard form	3	4
3. Filing, indexing, and furnishing filing data for a financing statement indicating an assignment		
a) in standard form	5	6
b) not in standard form	10	11
4. Filing, indexing, and furnishing filing data about a separate statement of assignment		
a) in standard form	5	6
b) not in standard form	10	11
5. Filing and noting a statement of release by a secured party		
a) in standard form	5	6
b) not in standard form	10	11
6. Certificate of filing officer		
a) in standard form	5	6
b) not in standard form	10	11

(Effective July 1, 1980)

\$1,200,000

PA 80-435 - The Commissioner of Environmental Protection is required to increase parking and camping permit fees by at least 50% for residents and at least 100% for non-residents. (Effective October 1, 1980)

\$ 85,000

PA 80-482 - The act changes the assessment practices by which domestic insurance companies support the operations of the Insurance Department. The act requires domestic insurance companies which are subject to taxation annually to pay to the Commissioner for deposit in the General Fund, the lesser of 70% of the Insurance Department's actual expenditures, including fringe benefits, or 8% of the taxes and charges imposed on such companies for the preceding calendar year. Expenditures paid for by foreign and nonresident insurance companies and fraternal benefit societies are excluded from this funding requirement, and the fees currently charged for the examination and valuation of reserves held by resident insurance companies are eliminated, except for examinations or valuations conducted prior to July 1, 1980. Only fraternal benefit societies and nonresident and foreign insurance companies must reimburse the state, annually, for the cost of examination and valuation. (Effective July 1, 1980).

\$1,350,000

Motor Vehicle Receipts

PA 80-71 - The act changes the motor vehicle registration fee from an annual \$20 to a biennial \$40 fee beginning January 1, 1981. (Effective July 1, 1980)

\$8,500,000

(Revenue impact in FY 81-82 is expected to be \$8,500,000 and for succeeding years, there will be no revenue impact.)

PA 80-380 - The act increases the registration fee for certificates issued to car dealers and repairers from \$8 to \$20. (Effective July 1, 1980)

\$ 410,000

PA 80-383 - The act requires all wreckers not registered by motor vehicle dealers or repairers to be registered as commercial vehicles. (Effective October 1, 1980)

Sales of Commodities and Services

PA 80-324 - The Vocational-Technical School Industrial Fund is a revolving fund supported by the proceeds from sale of the schools' products and services and is used to purchase materials and services for use by the schools. Previously, any balance in the fund over \$175,000 had to be returned to the General Fund. This act increases the limit to \$250,000. (Effective July 1, 1980).

\$ (60,000)

PA 80-389 - This act increases the financial support required of families of individuals in state humane institutions, as follows:

	Old Fee	New Fee
Maximum weekly rate after first 120 days (except Institutions for the Mentally Retarded and High Meadows)	\$26.95	\$53.90

Increases maximum weekly rate at High Meadows from date of admission	26.95	53.90
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Rate charged for patients in institutions for the mentally retarded for assessments based on gross monthly income between:

\$1175 and \$1250 per month	91	104
\$1250 and \$1325 per month		
claiming two dependents	94	120
claiming three dependents	94	104
claiming four dependents	91	96

Removes the \$94 maximum for incomes over \$1325 per month and requires instead that \$16 per month for each dependent be charged for each additional \$900 of gross monthly income over that level.

Increases rate charged for patients in institutions for the mentally retarded for assessments based on taxable income as determined under the Federal Internal Revenue Code between \$12,000 and \$13,000 per year from \$94 to \$104, and removes the \$94 maximum for incomes of \$13,000 per year and over and requires instead that \$16 per month charged for each additional \$1,000 of taxable income over that level.

Interest on money due the state because of fraud	6%	12%
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42 - Revenue Changes

(Effective July 1, 1980)

\$ 347,000

Miscellaneous

Federal Grants

PA 80-385 - This act increases benefit payments for the Aid to Families with Dependent Children (AFDC) and Medicaid programs by 7%, resulting in increased Federal reimbursement. (Effective July 1, 1980)

\$ 7,700,000

PA 80-363 - The act requires the commissioner of Income Maintenance to provide Medicaid reimbursement to Adult Day Care Centers, resulting in increased Federal reimbursement.

\$ 75,000

SA 80-80 - The act requires the elimination of operations at Laurel Heights Hospital by June 30, 1982. As a result of the gradual cessation of operation in FY 80-81, appropriations have been reduced by \$1 million thereby reducing federal reimbursements. See Department of Mental Health summary in the Agency Budgets section for further information. (Effective July 1, 1980).

\$ 500,000

REVENUE MEASURES AFFECTING OTHER FUNDS

PA 80-426 - A state Geological and Natural History Survey Sales and Publication Fund is established to provide funds for the printing of survey publications and purchase of related maps and reports for resale. All funds from the sale of such publications, maps and reports are to be credited specifically to the fund and any money exceeding \$10,000 at the end of the fiscal year will revert to the General Fund.

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, 1980, 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 or 1980 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 a non-profit organization
 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 PA 80-374).

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 PA 80-76):

- 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
- 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.
- A taxpayer whose total tax liability is less than \$10 (PA 80-76).

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

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

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

INSURANCE COMPANIES TAXES

Insurance Premiums Tax

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

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

Foreign companies: 2 percent on all taxable net direct premiums.

Payment - Both domestic and foreign insurance companies are required to pay 50 percent of their estimated tax by June 15, 20 percent by December 15, and the remaining tax on or before March 1. (C.G.S. Sec. 12-204b)

Medical Services Corporation Tax

Rate & Basis - The tax is imposed upon all medical service companies at a rate of 2 percent on the total net direct subscriber charges received by such corporations during the 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 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 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 with a gross weight over 18,000 pounds 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, PA 80-71).

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

- Connecticut motor bus companies
- 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.

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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 subscriber 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.

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).

PETROLEUM COMPANY TAX

Rate & Basis - The tax is imposed on any petroleum company engaged primarily in the refining and distributing of petroleum products which distributes such products to wholesale and retail dealers for marketing and distribution in this state. The tax rate is 2% on the gross earnings from the sales of petroleum products in this state and the gross earnings from sales of petroleum products in this state by any corporation in which the taxpayer owns twenty-five percent or more of the stock of such corporation. Petroleum products include gasoline, aviation fuel, kerosene, diesel fuel, benzol, distillate fuels, residual fuels, crude oil and derivatives of petroleum such as paint, detergents, antiseptics, fertilizers, nylon, asphalt, plastics and other similar products. (PA 80-71)

Payment - The tax is payable on or before the last day of January, April, July and October of each year based upon the preceding quarter's gross earnings from the sale of petroleum products within the state. (PA 80-71)

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 7.5 percent (with certain exemptions noted below) on the gross receipts of retailers from the sale of tangible personal property at retail, from the rental or leasing of tangible personal property, or from the total amount of rent received for occupancy of any room or rooms in a hotel or lodging house, not exceeding 30 consecutive days (C.G.S. Sec. 12-408, PA 80-71), 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
- 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
- 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
- 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)
- Special equipment used by those who are deaf or blind in communicating by telephone (PA 80-98)
- Trade-ins of motor vehicles, snowmobiles, vessels or farm tractors (C.G.S. 12-430)

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)

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).

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

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

54 - Revenue Items

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 1980-81 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 1980-81 are provided to place the 1980-81 budget authorizations in perspective. It should be noted that the 1979-80 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 1979-80 (as of 2/80) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1980-81" 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 1980-81 appropriated funds; however, they are not specifically authorized by the legislature, (except in the case of the Labor Department, which received separate appropriations for each function.) 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	58
General Government	64
Regulation and Protection of Persons and Property	110
Conservation and Development of Natural Resources and Recreation	148
Health and Hospitals	167
Transportation	187
Welfare	200
Education, Libraries and Museums	215
Corrections	263
Judicial	274
Non- Functional	282

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 1978-79. The position count under the column "Actual Expenditure 1978-79" is the actual number of positions each agency was authorized at the conclusion of fiscal 1978-79; the positions shown under the column "Appropriated 1979-80" reflects the number of positions for which funding was available (although in some cases not for a full year) in 1979-80. The staffing level shown under the column "Estimated Expenditure 1979-80" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1979-80. The position count under the column "Governor's Recommended 1980-81", reflect's the number of employees authorized to be employed by each agency at the conclusion of fiscal 1980-81. The position count shown under the column "Appropriation 1980-81" represents the number of positions an agency may establish through June 30, 1981, 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 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", are appropriations provided in addition to an agency's regular budget and authorized by special legislation; these are also detailed in a later section. It should be noted that other funding acts for the 1980-81 fiscal year 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 1979-80" and "Appropriation 1980-81" 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. Information on the number of permanent full-time positions in each function is provided. 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 - 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 is made to that effect. It was decided to include any new 1980 acts in this section as well (even though they are detailed in a separate section following the Legislative Changes Section) so that they would be included in the agency's total General Fund figure. Any positions associated with these acts are shown in total on the title line for the Other Funding Acts section; they are not separately identified for each act listed. The format for displaying the position count is similar to that used in the functions.

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 1980-81 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 \$1,776,750 appropriated to the Finance Advisory Committee for 1980 Acts Without Appropriations. These funds are in addition to an agency's regular appropriations and have been included in the "Operating Budget" section of each agency summary. Any new positions associated with the act are also included 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.

1980 Bond Authorizations - Each agency receiving 1980 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 Departments 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 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	146	148	148	164	148	148
OPERATING BUDGET						
001 Personal Services	4,670,141	4,475,975	4,552,769	6,317,949	6,022,150	5,891,035
002 Other Expenses	2,200,517	1,902,928	2,125,518	3,134,085	2,927,000	2,927,000
Other Current Expenses	0	14,750	14,750	0	60,000	60,000
005 Equipment	144,891	14,400	29,400	15,000	14,500	59,500
Grant Payments - Other Than Towns	34,220	39,100	37,926	42,350	42,350	42,350
Other Funding Acts	49,341	174,500	254,500	0	0	241,500
999 Agency Total - General Fund	7,099,110	6,621,653	7,014,863	9,509,384	9,066,000	9,221,385
Additional Funds Available						
Federal Contributions ¹	22,011	0	43,086	0	0	0
Agency Grand Total	7,121,121	6,621,653	7,057,949	9,509,384	9,066,000	9,221,385
BUDGET BY FUNCTION						
Administration 12/0		12/0	12/0	14/0	12/0	12/0
Personal Services	167,555	203,900	187,359	233,661	214,300	201,867
Other Expenses	960,962	873,413	944,785	1,428,273	1,311,300	1,311,300
Total - General Fund	1,128,517	1,077,313	1,132,144	1,661,934	1,525,600	1,513,167
General Assembly 28/0		28/0	28/0	29/0	28/0	28/0
Personal Services	2,919,569	2,322,500	2,381,985	3,218,692	3,161,855	3,161,855
Other Expenses	926,198	880,340	1,012,415	1,269,597	1,218,227	1,218,227
Total - General Fund	3,845,767	3,202,840	3,394,400	4,488,289	4,380,082	4,380,082
Federal Contributions	22,011	0	18,086	0	0	0
Total - All Funds	3,867,778	3,202,840	3,412,486	4,488,289	4,380,082	4,380,082
Legislative Commissioners' Office 31/0		31/0	31/0	34/0	31/0	31/0
Personal Services	474,932	560,600	494,676	639,331	587,901	583,638
Other Expenses	225,296	68,800	32,471	327,290	292,000	292,000
Total - General Fund	700,228	629,400	527,147	966,621	879,901	855,638
Office of Legislative Research 28/0		28/0	28/0	33/0	28/0	28/0
Personal Services	407,154	458,600	429,419	572,019	486,400	468,239
Other Expenses	35,742	39,250	45,461	40,272	39,300	39,300
Total - General Fund	442,896	497,850	474,880	612,291	525,700	507,539
Federal Contributions	0	0	25,000	0	0	0
Total - All Funds	442,896	497,850	499,880	612,291	525,700	507,539
Office of Fiscal Analysis 20/0		20/0	20/0	23/0	22/0	22/0
Personal Services	301,359	345,600	273,082	417,504	388,100	373,422
Other Expenses	9,085	6,550	7,712	12,120	11,000	11,000
Total - General Fund	310,444	352,150	280,794	429,624	399,100	384,422
Program Review & Investigations 12/0		12/0	12/0	14/0	12/0	12/0
Personal Services	150,871	204,300	151,638	247,225	215,600	195,452
Other Expenses	5,729	7,600	7,977	7,589	7,200	7,200
Total - General Fund	156,600	211,900	159,615	254,814	222,800	202,652
Capitol Security 11/0		11/0	11/0	11/0	11/0	11/0
Personal Services	136,138	157,000	131,060	173,509	172,500	159,131
Other Expenses	3,785	4,200	5,684	3,633	3,100	3,100
Total - General Fund	139,923	161,200	136,744	177,142	175,600	162,231
Interim Commissions & Committees 0/0		0/0	0/0	0/0	0/0	0/0
Personal Services	47,735	200,000	169,300	195,000	195,000	179,888
Other Expenses	31,860	22,200	22,608	0	0	0
Total - General Fund	79,595	222,200	191,908	195,000	195,000	179,888
Law Revision Commission 4/0		4/0	4/0	6/0	4/0	4/0
Personal Services	64,828	72,000	62,439	97,714	77,200	64,249

	Other Expenses	1,860	575	3,832	2,738	2,300	2,300
	Total - General Fund	66,688	72,575	66,271	100,452	79,500	66,549
	Collective Bargaining/Related Costs						
	Personal Services	0	0	271,811	523,294	523,294	523,294
	Other Expenses	0	0	42,573	42,573	42,573	42,573
	Total - General Fund	0	0	314,384	565,867	565,867	565,867
021	School Health Task Force						
	Other Current Expenses	0	14,750	14,750	0	0	0
022	General Assembly Medical Insurance Premiums						
	Other Current Expenses	0	0	0	0	60,000	60,000
	Less: Turnover - Personal Services	0	- 48,525	0	0	0	0
	GRANT PAYMENTS- OTHER THAN TOWNS						
602	National Conference of Commissioners on Uniform State Laws	6,800	6,800	6,596	6,800	6,800	6,800
603	National Conference of State Legislatures	27,420	32,300	31,330	35,550	35,550	35,550
	EQUIPMENT	144,891	14,400	29,400	15,000	14,500	59,500
	OTHER FUNDING ACTS	0/0	2/0	2/0	0/0	0/0	0/0
077-03	Law Revision Commission, PA 77-557 ²	126	0	0	0	0	0
078-01	Tri-State Regional Planning Commission Study, PA 78-174	15,000	0	0	0	0	0
078-05	Crisis Intervention Centers Study, SA 78-36	5,000	0	0	0	0	0
078-06	School Health Task Force, SA 78-47	5,852	0	0	0	0	0
078-04	Inter-Related Traffic Systems Study, SA 78-55	15,000	0	0	0	0	0
078-03	Oil Spill Preparedness Task Force, SA 78-62	8,363	0	0	0	0	0
079-01	Interim Committees and Commissions, PA 79-432	0	75,000	75,000	0	0	0
079-02	Prisoner Transportation Study, PA 79-497	0	25,000	25,000	0	0	0
079-05	General Assembly Medical Insurance Premiums, PA 79-555	0	20,000	100,000	0	0	0
079-04	Fiscal Management Procedures, PA 79-623 ³	0	29,500	29,500	0	0	0
079-03	Housing Problems Study, SA 79-88	0	25,000	25,000	0	0	0
080-03	Motor Vehicle Theft Task Force, PA 80-292	0	0	0	0	0	15,000
080-09	Local Governments Study, PA 80-474	0	0	0	0	0	5,000
080-01	Motor Vehicle Use Study, SA 80-31	0	0	0	0	0	6,000
080-02	Violence in Sporting Events Study, SA 80-32	0	0	0	0	0	2,500
080-04	Decennial Reapportionment, SA 80-46	0	0	0	0	0	150,000
080-05	Property Tax Study, SA 80-48	0	0	0	0	0	25,000
080-06	Solid Waste Management Task Force, SA 80-49	0	0	0	0	0	10,000
080-07	Study Efficiency of General Assembly, SA 80-50	0	0	0	0	0	25,000
080-08	Review Bidding on Public Construction Contracts, SA 80-58	0	0	0	0	0	3,000
	Agency Grand Total	7,121,121	6,621,653	7,057,949	9,509,384	9,066,000	9,221,385

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funds are removed from the Personal Services account in order to reflect the estimated amount anticipated to maintain the level of positions authorized in 1979-80 and recommended by the Governor for 1980-81.⁴

Personal Services

(\$ 131,115)

60 - Legislative

Furniture and Drapes - Funds are provided for new furniture and drapes for the Hall of the House.

Equipment	45,000
Total Legislative Changes	(\$ 88,115)

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 292 An Act Concerning Motor Vehicles and the Prevention of Auto Theft - Funds are provided for a part-time staff assistant and other expenses related to the creation of a 14-member Motor Vehicle Task Force which would review the problem of motor vehicle theft. Effective Date, July 1, 1980 for the task force and October 1, 1980 for other provisions. (Acct. #080-03)	\$ 15,000
PA 474 An Act Concerning Local Governments - Funds are provided for expenses related to an 18-member commission which would study existing laws relating to local governments and recommend improvements of such laws. It is anticipated that this level of funding will not be sufficient to do everything originally envisioned which would have cost approximately \$12,500 during each fiscal year 1980-81 and 1981-82 to provide for a part-time staff assistant along with expenses related to travel, report printing and other administrative costs. Effective Date, upon passage. (Acct. #080-09)	\$ 5,000
SA 31 An Act to Study the Use of Motor Vehicles by State Employees - Funds are provided for a part-time staff assistant, minimal clerical assistance and other expenses related to a study by the Appropriations Committee of the allocation and use of state-owned motor vehicles by state employees. Effective Date, July 1, 1980. (Acct. #080-01)	\$ 6,000
SA 32 An Act Making an Appropriation to the Commission to Study Violence in Sporting Events in High Schools and Colleges - Funds are provided for expenses of the members of the commission to study violence in sporting events in high schools and colleges established under SA 79-52. Effective Date, July 1, 1980. (Acct. #080-02)	\$ 2,500
SA 46 An Act Making an Appropriation for Purposes of the Next Decennial Reapportionment - Funds are provided to cover costs incurred during fiscal 1980-81 relative to assisting the General Assembly in connection with the constitutionally mandated reapportionment. These funds would be used to hire temporary staff, including a full-time computer operator, a part-time data entry operator and partisan staff to assist each political party with its efforts. These funds would also be used to gain access to an existing computer program, develop an additional computer program, purchase computer time, acquire computer-related equipment such as data display terminals and machines to produce hard copy and to cover other miscellaneous costs including preparation of the data base. Effective Date, July 1, 1980. (Acct. #080-04)	\$ 150,000
SA 48 An Act Concerning a Study of the Property Tax - Funds are provided for staff, clerical assistance and other expenses related to a study of the property tax by the Joint Standing Committee on Finance, Revenue and Bonding in cooperation with six non-legislative members, as established by PA 80-321. Effective Date, July 1, 1980. (Acct. #080-05)	\$ 25,000
SA 49 An Act Establishing a Solid Waste Management Task Force - Funds are provided for a full-time staff assistant (anticipated during the course of the project only), minimal clerical assistance and other expenses related to the creation of an 18-member solid waste management task force which would evaluate existing practices and develop recommendations for the implementation of long range solutions related to solid waste management problems. Effective Date, July 1, 1980. (Acct. #080-06)	\$ 10,000
SA 50 An Act Making an Appropriation for a Study of the Efficiency of the General Assembly - Funds are provided for a study of the operations of the General Assembly which would be conducted partially in-house by Legislative Management and partially through an outside professional consultant. Effective Date, July 1, 1980. (Acct. #080-07)	\$ 25,000
SA 58 An Act Concerning Bidding on Public Construction Contracts - Funds are provided for a part-time staff assistant, minimal clerical assistance and other expenses related to the Government Administration and Elections Committee's evaluation and review of the provisions of Chapter 51a of the General Statutes pertaining to public building contracts. Effective Date, July 1, 1980. (Acct. #080-08)	\$ 3,000

¹Federal Contributions in Fiscal Year 1978-79 consisted of a \$5,000 grant from the U.S. Department of Housing and Urban Development for a housing study and a \$17,011 grant from the U.S. Department of Justice for a study of juvenile sentencing. Federal Contributions in Fiscal Year 1979-80 consist of a \$25,000 grant from the National Science Foundation for scientific staffing and a \$18,086 grant from the U.S. Department of Housing and Urban Development for a study of the Plan of Conservation and Development.

²Funds in the amount of \$50,000 for the Law Revision Commission were originally authorized under PA 77-557. Of this amount \$126 were carried forward and spent during Fiscal Year 1978-79. Additional funds for the Law Revision Commission were included in the Personal Services and Other Expenses accounts beginning in Fiscal Year 1978-79 as indicated in the functional breakdown.

³Although the Act provided for two additional fiscal analyst positions, only one was established during fiscal 1979-80.

⁴These funds were inadvertently removed from the Personal Services account since the actual overage was in the Other Expenses account. In order to correct this imbalance, the necessary funds were subsequently transferred from Other Expenses to Personal Services in accordance with FAC No. 81-8.

AUDITORS OF PUBLIC ACCOUNTS 1005

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	89	89	89	89	89	87
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	1,800,359	1,878,664	1,893,225	2,189,038	2,148,000	2,123,000
002 Other Expenses	95,143	113,275	115,833	145,062	138,000	138,000
005 Equipment	1,842	3,000	2,930	4,600	3,000	3,000
999 Agency Total - General Fund	1,897,344	1,994,939	2,011,988	2,338,700	2,289,000	2,264,000
BUDGET BY FUNCTION						
Auditing State Agencies	76/0	77/0	76/0	76/0	76/0	74/0
Personal Services	1,565,620	1,685,492	1,582,199	1,744,394	1,704,069	1,679,069
Other Expenses	93,416	110,350	97,536	125,300	118,738	118,738
Total - General Fund	1,659,036	1,795,842	1,679,735	1,869,694	1,822,807	1,797,807
Auditing the Payrolls of State Employees	13/0	12/0	13/0	13/0	13/0	13/0
Personal Services	234,739	218,172	204,802	213,713	213,000	213,000
Other Expenses	1,727	2,925	2,585	4,050	3,550	3,550
Total - General Fund	236,466	221,097	207,387	217,763	216,550	216,550
Collective Bargaining/Related Costs						
Personal Services	0	0	106,224	230,931	230,931	230,931
Other Expenses	0	0	15,712	15,712	15,712	15,712
Total - General Fund	0	0	121,936	246,643	246,643	246,643
Less: Turnover - Personal Services	0	- 25,000	0	0	0	0
EQUIPMENT	1,842	3,000	2,930	4,600	3,000	3,000
Agency Grand Total	1,897,344	1,994,939	2,011,988	2,338,700	2,289,000	2,264,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Elimination of Positions - Funds for two positions are eliminated in order to reflect the agency's past vacancy experience.

Personal Services (\$ 25,000)

COMMISSION ON INTERGOVERNMENTAL COOPERATION 1006

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
002 Other Expenses	1,770	2,000	2,000	2,000	1,950	1,950
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Council of State Governments	35,940	39,100	39,100	45,000	39,100	39,100
605 New England Higher Education Commission	120,000	120,000	120,000	125,000	120,000	0
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
612 Education Commission of the States	0	0	0	0	24,750	24,750
OTHER FUNDING ACTS						
080-01 New England Higher Education Compact, PA 80-361	0	0	0	0	0	120,000
999 Agency Total - General Fund	161,710	165,100	165,100	176,000	189,800	189,800

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Education Commission of the States - Funds are recommended to pay Connecticut's dues to the Education Commission of the States. This payment is transferred from the Board of Higher Education's budget to this agency.

Grant Payments-Other Than Towns - Education Commission of the States	\$ 24,750
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New England Higher Education Commission - Funds to pay the amount assessed Connecticut for its participation in this commission during fiscal 1980-81 were initially eliminated from the budget in order to effect economy. However, these funds are restored through FAC Acts - see below.

Grant Payments-Other Than Towns - New England Higher Education Commission	(\$ 120,000)
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ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

PA 361An Act Concerning the New England Higher Education Compact - Funds are restored for the purposes of the New England Board of Higher Education. This act also initiates Connecticut's withdrawal from the New England Higher Education Compact and requires the Connecticut Board of Higher Education, in consultation with participating states, to develop an alternative program to the New England Regional Student Program and present such program to the General Assembly by January 1, 1981. Effective Date, July 1, 1980. (Acct. #080-01)

Appropriation

\$ 120,000

COMMISSION ON THE STATUS OF WOMEN **1012**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET¹						
001 Personal Services	74,350	80,226	86,664	100,039	100,000	100,000
002 Other Expenses	15,570	21,200	20,984	26,986	22,500	10,500
999 Agency Total - General Fund	89,920	101,426	107,648	127,025	122,500	110,500

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

Other Expenses (\$ 12,000)

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$6,438, \$13,976, \$13,976, \$13,976, respectively. For Other Expenses, the amounts for the same columns are: \$658, \$658, \$658, \$658.

GOVERNORS OFFICE
1101

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1981-80
POSITION SUMMARY						
General Fund						
Permanent Full-Time	23	23	23	23	22	22
Other Funds						
Permanent Full-Time	11	11	11	11	11	11
OPERATING BUDGET¹						
001 Personal Services	385,501	466,480	469,240	526,985	513,093	513,093
002 Other Expenses	62,480	97,158	92,894	77,744	71,794	71,794
GRANT PAYMENTS- OTHER THAN TOWNS						
601 New England Regional Commission	58,333	59,000	59,000	60,000	60,000	60,000
602 Coalition of Northeastern Governors	0	0	0	26,100	26,100	26,100
Agency Total - General Fund	506,314	622,638	621,134	690,829	670,987	670,987
Additional Funds Available						
Federal Contributions	180,881	161,735	163,735	150,000	150,000	150,000
Agency Grand Total	687,195	784,373	784,869	840,829	820,987	820,987

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of one position has been made as part of the Governor's Savings Program during the 1979-80 Fiscal Year. This position has not been funded for 1980-81.

	Amount of Change
Personal Services	\$ 19,772
Other Expenses	(\$ 26,100)
Payments to Other Than Local Governments	
Coalition of Northeastern Governors	26,100
Total Change	\$ 0

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining: \$22,532, \$48,985, \$48,985, \$48,985 respectively. For Other Expenses, the amounts for the same columns are: \$594, \$594, \$594, \$594.

SECRETARY OF THE STATE 1102

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	74	74	74	79	74	77
Other Funds						
Others Equated to Full-Time	9	3	10	10	10	4
OPERATING BUDGET						
001 Personal Services	841,779	861,923	885,517	1,094,898	1,005,086	1,005,086
002 Other Expenses	270,174	293,114	335,851	329,177	300,732	300,732
007 Grant Payments to Towns	0	400,000	1,200,000	0	0	0
999 Agency Total - General Fund ¹	1,111,953	1,555,037	2,421,368	1,424,075	1,305,818	1,305,818
Additional Funds Available						
Federal Contributions ²	35,962	13,000	40,000	16,000	16,000	20,000
Agency Grand Total	1,147,915	1,568,037	2,461,368	1,440,075	1,321,818	1,325,818
BUDGET BY FUNCTION						
Administration	23/0	24/0	24/0	24/0	24/0	24/0
Personal Services	313,370	326,292	316,734	356,543	335,073	335,073
Other Expenses	51,173	48,807	46,767	59,705	54,255	54,255
Total - General Fund	364,543	375,099	363,501	416,248	389,328	389,328
Corporations	27/0	28/0	28/0	33/0	28/0	31/0
Personal Services	277,262	287,188	258,078	338,935	293,811	329,811
Other Expenses	140,966	161,716	209,831	181,600	162,710	162,710
Total - General Fund	418,228	448,904	467,909	520,535	456,521	492,521
Federal Contributions	35,962	13,000	40,000	16,000	16,000	20,000
Total - All Funds	454,190	461,904	507,909	536,535	472,521	512,521
Elections	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	124,909	139,600	127,657	138,348	130,149	130,149
Other Expenses	51,389	57,890	55,468	59,485	56,060	56,060
Total - General Fund	176,298	197,490	183,125	197,833	186,209	186,209
Publications	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	50,437	54,493	43,835	64,448	52,368	52,368
Other Expenses	12,486	14,009	13,430	13,385	13,160	13,160
Total - General Fund	62,923	68,502	57,265	77,833	65,528	65,528
Uniform Commercial Code	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	75,801	78,303	78,902	79,435	76,496	76,496
Other Expenses	14,160	10,692	10,252	14,795	14,340	14,340
Total - General Fund	89,961	88,995	89,154	94,230	90,836	90,836
Collective Bargaining/Related Costs						
Personal Services	0	0	60,311	117,189	117,189	117,189
Other Expenses	0	0	103	207	207	207
Total - General Fund	0	0	60,414	117,396	117,396	117,396
Less: Turnover - Personal Services	0	- 23,953	0	0	0	- 36,000
701 Grant Payments to Towns						
Presidential Preference Primary	0	400,000	1,200,000	0	0	0
Agency Grand Total	1,147,915	1,568,037	2,461,368	1,440,075	1,321,818	1,325,818

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of three positions has been made as a part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

	Amount of Change
Personal Services	(\$ 36,162)

Corporations Division - Funds are recommended for the assumption of three clerical positions formerly federally funded. These funds are no longer available.

Personal Services	\$ 27,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Restoration of Position Level - Funds are restored for the three positions cut by the Governor's savings program so that the agency can carry out all of its statutorily mandated functions within the Corporations Division.

Personal Services	\$ 36,000
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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 77 established positions.

Personal Services	(36,000)
Total Legislative Changes	\$ 0

66 - General Government

¹In 1980-81 an estimated \$4,852,000 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.

It should be noted that this figure includes the additional 1.2 million anticipated in revenue resulting from the increase in fees as established in PA 80-419.

²It is estimated that \$10,000 in federal funds will be received for fiscal 1980-81 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department. It is also anticipated that \$10,000 in federal funds will be received for fiscal 1980-81, through the Department of Human Resources under the Work Incentive (WIN) Program, in which welfare recipients are placed in work training positions.

LIEUTENANT GOVERNOR'S OFFICE **1103**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET¹						
001 Personal Services	83,393	83,002	80,309	100,379	97,000	97,000
002 Other Expenses	6,295	11,500	9,840	11,679	11,650	11,650
999 Agency Total - General Fund	89,688	94,502	90,149	112,058	108,650	108,650

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$3,219, \$6,998, \$6,998, \$6,998, respectively. For Other Expenses, the amount for the same columns are: \$29, \$29, \$29, \$29.

ELECTIONS COMMISSION **1104**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET¹						
001 Personal Services	79,467	84,286	93,555	105,002	101,968	101,968
002 Other Expenses	14,045	22,000	21,140	24,140	22,716	22,716
999 Agency Total - General Fund	93,512	106,286	114,695	129,142	124,684	124,684

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining: \$9,940, \$9,179, \$9,179, \$9,179, respectively. For Other Expenses the amounts for the same columns are: \$90, \$90, \$90, \$90.

ETHICS COMMISSION¹

1105

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	4	3	3
Others Equated to Full-Time	0	1	1	0	1	1
OPERATING BUDGET						
001 Personal Services ²	40,128	46,736	53,547	63,807	62,665	62,665
002 Other Expenses	5,949	16,870	14,190	17,650	17,650	17,650
999 Agency Total - General Fund³	46,077	63,606	67,737	81,457	80,315	80,315

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-600 and PA 77-605 this Commission has been assigned to the Secretary of State for administrative purposes only, effective July 1, 1977.

²The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining: \$7,195, \$8,351, \$8,351, \$8,351.

³In 1980-81 an estimated \$10,700 in revenue will be collected and deposited in the General Fund. The revenue consists of fees collected for lobbyist registration.

FREEDOM OF INFORMATION COMMISSION¹
1106

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	6	6	7	6	6
OPERATING BUDGET²						
001 Personal Services	69,860	84,500	99,713	133,435	118,383	118,383
002 Other Expenses	20,674	23,761	21,669	68,506	57,736	57,736
079-01 Changes in Per Diem , PA 79-575	0	11,500	11,500	0	0	0
999 Agency Total - General Fund	90,534	119,761	132,882	201,941	176,119	176,119

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Printed Reports - Funds are recommended to make printed reports available to the public per PA 79-575. This amount will be returned as revenue to the General Fund since the Commission can charge the public up to the actual cost of the publication.

	Amount of Change
Other Expenses	\$ 20,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 79-560 this Commission has been assigned to the Secretary of State for administrative purposes only, effective July 1, 1979.

²The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover Collective Bargaining: \$15,339, \$16,245, \$16,245, and \$16,245 respectively. For Other Expenses the amounts for the same columns are: \$6, \$6, \$6, \$6.

DEPARTMENT OF HOUSING¹ **1155**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	40	38	45	69	45	43
Others Equated to Full-Time	0	0	1	0	0	0
Other Funds						
Permanent Full-Time	76	93	104	102	81	88
OPERATING BUDGET						
001 Personal Services	485,704	525,476	746,746	1,060,852	780,443	750,443
002 Other Expenses	43,966	44,903	77,945	90,858	45,800	45,800
Other Current Expenses	1,350,000	931,265	2,207,648	3,600,000	700,000	700,000
Grant Payments-Other Than Towns	0	2,125,000	2,100,000	275,400	23,750	23,750
Grant Payments to Towns	7,270,349	8,303,323	7,275,777	8,050,000	6,537,000	6,537,000
Other Funding Acts	218,000	170,000	170,000	0	0	100,000
999 Agency Total - General Fund	9,368,019	12,099,967	12,578,116	13,077,110	8,086,993	8,156,993
Additional Funds Available						
Special Funds, Non-Appropriated ²	939,664	1,246,844	1,366,267	2,045,823	1,476,064	1,698,430
Federal Contributions ³	1,275,559	7,982,782	3,173,477	3,975,282	3,975,282	3,975,282
Private Contributions	22,700	10,000	10,000	0	0	0
Agency Grand Total	11,605,942	21,339,593	17,127,860	19,098,215	13,538,339	13,830,705
BUDGET BY FUNCTION						
Administration	25/15	21/15	27/16	32/20	27/15	25/17
Personal Services	217,272	246,725	409,920	473,964	379,454	349,454
Other Expenses	29,069	23,818	40,269	55,270	26,332	26,332
Other Current Expenses	0	91,265	5,806	0	0	0
Total - General Fund	246,341	361,808	455,995	529,234	405,786	375,786
Special Funds, Non-Appropriated	265,371	366,325	366,355	556,344	404,535	472,021
Federal Contributions	23,707	2,218	2,218	0	0	0
Total - All Funds	535,419	730,351	824,568	1,085,578	810,321	847,807
Development of						
Multi-Family Housing	3/20	3/29	3/39	3/29	3/22	3/21
Personal Services	65,732	56,600	55,203	62,315	60,965	60,965
Other Expenses	6,067	8,635	3,190	8,370	7,500	7,500
Total - General Fund	71,799	65,235	58,393	70,685	68,465	68,465
Special Funds, Non-Appropriated	366,067	390,537	440,930	655,930	471,795	491,363
Federal Contributions	0	959,572	959,572	603,974	603,974	603,974
Total - All Funds	437,866	1,415,344	1,458,895	1,330,589	1,144,234	1,163,802
Maintenance and Management of						
Multi-Family Housing	3/12	4/15	4/15	5/19	4/12	4/16
Personal Services	62,990	59,144	50,550	71,932	63,822	63,822
Other Expenses	2,317	2,720	3,720	3,880	2,000	2,000
Total - General Fund	65,307	61,864	54,270	75,812	65,822	65,822
Special Funds, Non-Appropriated	157,579	239,495	274,495	436,080	293,710	424,679
Federal Contributions	61,790	357,708	357,708	586,708	586,708	586,708
Total - All Funds	284,676	659,067	686,473	1,098,600	946,240	1,077,209
Planning and Policy	3/5	3/7	3/7	17/5	5/5	5/7
Personal Services	56,582	71,888	68,785	213,602	86,596	86,596
Other Expenses	3,687	4,360	21,686	11,950	3,600	3,600
Total - General Fund	60,269	76,248	90,471	225,552	90,196	90,196
Special Funds, Non-Appropriated	45,300	79,019	88,019	103,870	94,180	157,010
Total - All Funds	105,569	155,267	178,490	329,422	184,376	247,206
Housing Support Programs	5/3	7/7	7/7	10/5	5/4	5/6
Personal Services	64,833	95,374	97,113	143,524	81,375	81,375
Other Expenses	1,980	4,300	6,618	6,900	3,500	3,500
Total - General Fund	66,813	99,674	103,731	150,424	84,875	84,875
Special Funds, Non-Appropriated	30,623	100,024	115,024	180,163	123,076	125,106
Total - All Funds	97,436	199,698	218,755	330,587	207,951	209,981

72 - General Government

023	Emergency State Housing Fund	1/3	1/2	1/2	2/3	1/2	1/1
	Personal Services	18,295	18,245	18,480	28,884	18,248	18,248
	Other Expenses	846	1,070	832	2,820	1,200	1,200
	Other Current Expenses	1,350,000	800,000	2,200,000	3,800,000	700,000	700,000
	Total - General Fund	1,389,141	819,315	2,219,312	3,631,704	719,448	719,448
	Special Funds, Non-Appropriated	39,758	46,615	56,815	85,236	60,568	28,251
	Total - All Funds	1,408,899	865,930	2,275,927	3,716,940	780,016	747,699
	Federal Housing Programs	0/18	0/18	0/18	0/21	0/21	0/20
	Special Funds, Non-Appropriated	34,966	24,829	24,829	28,200	28,200	0
	Federal Contributions	1,190,062	6,863,284	1,853,979	2,784,600	2,784,600	2,784,600
	Private Contributions	22,700	10,000	10,000	0	0	0
	Total - All Funds	1,247,728	6,898,113	1,888,808	2,812,800	2,812,800	2,784,600
024	Neighborhood Conservation Program						
	Other Current Expenses	0	40,000	1,842	0	0	0
	Collective Bargaining/Related Costs						
	Personal Services	0	0	46,695	89,983	89,983	89,983
	Other Expenses	0	0	1,630	1,668	1,668	1,668
	Total - General Fund	0	0	48,325	91,651	91,651	91,651
	Less: Turnover - Personal Services	0	- 22,500	0	- 23,352	0	0
	GRANT PAYMENTS TO TOWNS						
702	Tax Abatement	2,735,931	2,880,000	2,730,000	3,150,000	2,817,000	2,817,000
703	Payment in Lieu of Taxes	4,534,418	5,423,323	4,545,777	4,900,000	3,720,000	3,720,000
	GRANT PAYMENTS - OTHER THAN TOWNS						
605	Congregate Facilities						
	Operation Costs	0	25,000	0	275,400	23,750	23,750
	Emergency Fuel Assistance, PA 79-2						
025	Group Homes	0	100,000	100,000	0	0	0
026	Municipalities	0	750,000	750,000	0	0	0
027	Housing Authorities	0	1,250,000	1,250,000	0	0	0
	Total - General Funds	0	2,100,000	2,100,000	0	0	0
	OTHER FUNDING ACTS	0/0	0/0	0/0	0/0	0/0	0/0
078-02	Elderly Housing Needs Study, SA 78-67	18,000	0	0	0	0	0
078-03	Neighborhood Housing Services, PA 78-317	200,000	0	0	0	0	0
079-03	Neighborhood Housing Services Program, SA 79-63	0	100,000	100,000	0	0	0
080-01	Rent Subsidies in Congregate Housing, SA 80-51	0	0	0	0	0	50,000
080-02	Independent Living for Handicapped and Disabled Persons, PA 79-442, 80-68	0	70,000	70,000	0	0	50,000
	Agency Grand Total	11,605,942	21,339,593	17,127,860	19,098,215	13,538,339	13,830,705

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Emergency State Housing Fund - A reduction of Subsidy funding is recommended for state housing projects at Beardsley Terrace and Pequonnock Apartments due to a recommended federal takeover.

Emergency State Housing Fund (\$ 1,500,000)

Pilot Program - A reduction of funding is recommended in the Payment in lieu of Taxes program due to recommended federal takeover of Emergency Housing program.

Grant Payments to Towns-
Payment in Lieu of Taxes (\$ 825,777)

Neighborhood Conservation Program - The elimination of funding is recommended for this program. Of the \$40,000 appropriated in 1979-80 for the Neighborhood Conservation Program, \$38,158 was transferred by FAC to the Department's personal services accounts. The Department used a portion of these transferred funds to hire two additional positions in the Housing Support function to work in the area of neighborhood conservation. The Department of Housing requested a continuation of the Neighborhood Conservation Program in the form of a continuation of these two positions in the Housing Support function for 1980-81. These additional positions were not recommended in the Governor's Budget.

Neighborhood Conservation Program (See Explanation)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - The elimination of two general fund positions and the funds to support them is recommended. This recommendation is based on the creation of seven unauthorized positions in 1979-80 and included in the Governor's Recommended budget for 1980-81.

Personal Services (\$ 30,000)

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 51 An Act Appropriating Funds to the Department of Housing for Rent Subsidies in Congregate Housing This act provides funds for the purpose of as rent subsidies to persons living in any congregate facility whether such housing has been constructed through private or public means. The subsidies are intended to provide grants to individuals so that no person would be required to pay an amount greater than twenty-five percent of his gross income for rent in such congregate housing. Effective Date, July 1, 1980 (Acct. #1155-080-1)

\$ 50,000

SA 68 An Act Continuing Funding of the Program of Independent Living for Handicapped Persons - This act extends to 1980-81 the provisions of PA 79-442, which provided 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 non-profit housing development corporations which are organized and operating for this purpose. This act provides total funding of \$65,000, \$50,000 of which is appropriated to the Department of Housing for the Independent Living Program. The remaining \$15,000 is appropriated to the Department of Human Resources for the purpose for supplementing the Personal Assistance Program for the Handicapped. Effective Date: July 1, 1980 (Acct #1155-080-2)

\$ 50,000

1979 BOND AUTHORIZATIONS - OCTOBER SESSION

Continuing Statutory Programs	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants to housing authorities for repairs and installations related to energy conservation, PA 4	\$ 2,000,000	\$10,000,000	\$12,000,000
Loans for energy conservation measures, PA 10	3,000,000	3,000,000	6,000,000

1980 BOND AUTHORIZATIONS

Continuing Statutory Programs	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Rental housing for the elderly, Sec. 1, PA 443	5,000,000	104,600,000	109,600,000
Grants for elderly housing projects for additional development costs for projects in the planning stage April 1, 1980, Sec. 1, PA 411	3,000,000	4,000,000	7,000,000
Moderate rental housing, PA 382	5,000,000	125,000,000	130,000,000
Renovation of moderate rental housing, PA 397	3,000,000	12,000,000	15,000,000
Loans for energy conservation measures, PA 453	2,000,000	6,000,000	8,000,000
Loans for housing purchase and rehabilitation, PA 396 ⁴	0	6,000,000	6,000,000

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Demolition of unsafe structures, urban beautification, development of neighborhood facilities, harbor improvement projects, housing site development, Sec. 28, SA 41	344,760	7,800,000	7,455,240
Social services programs for rental housing projects, Sec. 29, SA 41	66,000	1,196,299	1,130,299
Grants-in-aid for development of day care facilities, Sec. 30, SA 41	2,335,304	4,000,000	1,664,696
Structural improvements and operations of day care programs, Sec. 31, SA 41	1,512,200	5,000,000	3,487,800

74 - General Government

¹Under the provisions of PA 79-598, effective October 1, 1979, the Department of Housing assumed the housing responsibilities which were previously carried within the Department of Economic Development.

²Approximately \$866,771 is anticipated to be used to support the Rental Housing for the elderly program. This program funds 32 positions. Approximately \$742,113 is anticipated to be used to support the Moderate Rental Housing program and this program funds 30 positions. Approximately \$89,564 is anticipated to be used to support the Energy Conservation Loan program and this program funds 4 positions.

³It is estimated that \$3,863,874 in federal funds will be received in 1980-81 from the Department of Housing and Urban Development. Of this total, \$3,594,274 is for the purpose of providing Section 8 housing assistance payments to low and moderate income families. The balance of \$269,600 represents a reimbursement for moderate rental project costs. In addition, it is estimated that \$111,408 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.

⁴These bond funds had originally been specified to be used as loans to persons purchasing or rehabilitating a dwelling and that such a loan could not exceed 25% of acquiring the dwelling or 25% of the value of the dwelling. The language change as a result of PA 396 removes the 25% limitation if the tenant's dwelling unit is being converted into a condominium and if the tenant can obtain a mortgage to purchase the unit.

STATE PROPERTIES REVIEW BOARD

1162

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET¹						
001 Personal Services	58,035	64,584	71,989	81,793	81,793	81,793
002 Other Expenses	73,234	81,090	77,033	89,418	76,225	76,225
999 Agency Total - General Fund	131,269	145,674	149,022	171,211	158,018	158,018

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$3,219, \$6,998, \$6,998, \$6,998, respectively. For Other Expenses, the amounts for the same columns are: \$1,368, \$1,368, \$1,368, \$1,368.

STATE TREASURER 1201

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	46	46	46	46	44	44
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	18	16	16	16	16	16
OPERATING BUDGET						
001 Personal Services	573,599	652,923	660,000	782,382	754,356	754,356
002 Other Expenses	197,954	178,046	193,000	214,154	203,435	203,435
999 Agency Total - General Fund¹	771,553	830,969	853,000	996,536	957,791	957,791
Additional Funds Available						
Bond Funds ²	160,659	42,015	72,865	42,472	47,920	47,920
Investment Funds ³	2,160,730	2,163,213	2,578,275	2,391,376	2,443,893	2,443,893
Agency Grand Total	3,092,942	3,036,197	3,504,140	3,430,384	3,449,604	3,449,604
BUDGET BY FUNCTION						
Administration	46/0	46/0	46/0	46/0	44/0	44/0
Personal Services	573,599	681,554	618,750	716,190	666,679	666,679
Other Expenses	197,954	178,046	193,000	214,050	203,331	203,331
Total - General Fund	771,553	859,600	811,750	930,240	870,010	870,010
Investment Division	0/13	0/14	0/14	0/14	0/14	0/14
Personal Services	296,476	312,813	343,275	395,776	448,293	448,293
Other Expenses	1,862,802	1,847,900	2,233,500	1,994,100	1,995,600	1,995,600
Equipment	1,452	2,500	1,500	1,500	0	0
Total - Investment Funds	2,160,730	2,163,213	2,578,275	2,391,376	2,443,893	2,443,893
Veterans Bonus Division⁴	0/3	0/0	0/0	0/0	0/0	0/0
Personal Services	64,814	0	16,307	0	0	0
Other Expenses	22,797	0	6,223	0	0	0
Bonus Payments to Veterans	32,090	0	170	0	0	0
Total - Bond Funds	119,701	0	22,700	0	0	0
Housing Administration	0/2	0/2	0/2	0/2	0/2	0/2
Personal Services	37,811	38,515	47,165	39,297	44,745	44,745
Other Expenses	3,147	3,500	3,000	3,175	3,175	3,175
Total - Bond Funds	40,958	42,015	50,165	42,472	47,920	47,920
Collective Bargaining/Related Costs						
Personal Services	0	0	41,250	87,677	87,677	87,677
Other Expenses	0	0	0	104	104	104
Total - General Fund	0	0	41,250	87,781	87,781	87,781
Less: Turnover - Personal Services	0	- 28,631	0	- 21,485	0	0
Agency Grand Total	3,092,942	3,036,197	3,504,140	3,430,384	3,449,604	3,449,604

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of two positions has been made as part of the Governor's savings program during the 1979-80 fiscal year. These positions have not been funded for 1980-81.

Personal Services

(\$ 27,748)

NO LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Connecticut Student Loan Foundation, Sec. 60, SA 41	\$ 1,975,000	\$ 5,000,000	\$ 3,025,000

¹In 1980-81, an estimated \$17,557,000 in revenue will be collected and deposited in the General Fund. The major sources of this revenue are as follows: escheats (\$1,000,000); one half of the dog license fees collected by the municipalities (\$375,000); and investment income of the Deficit Financing Sinking Fund, the General Fund, the School Fund, and various bond funds (\$16,182,000).

²These funds are used to pay the administrative costs of the Housing Mortgage and the Rental Housing Fund functions.

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

⁴This program 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, however, the estimated expenditures in 1979-80 were carry-over costs for such items as personal vacation, equipment rental, and eligible payments to Veterans.

STATE COMPTROLLER 1202

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	243	254	254	298	263	263
Others Equated to Full-Time	7	11	11	5	5	5
OPERATING BUDGET						
001 Personal Services	2,702,577	3,003,991	3,064,867	4,105,410	3,700,673	3,700,673
002 Other Expenses	690,026	910,788	777,616	1,621,909	1,326,289	1,326,889
005 Equipment	0	0	0	16,000	0	0
999 Agency Total - General Fund ¹	3,392,603	3,914,779	3,842,483	5,743,319	5,026,962	5,027,562
Agency Grand Total	3,392,603	3,914,779	3,842,483	5,743,319	5,026,962	5,027,562
BUDGET BY FUNCTION						
Administration	24/0	22/0	22/0	25/0	24/0	24/0
Personal Services	352,814	366,716	376,029	407,561	398,303	398,303
Other Expenses	14,559	16,840	19,468	18,923	18,000	18,000
Total - General Fund	367,373	383,556	395,497	426,484	416,303	416,303
Central Services to State Agencies	219/0	232/0	232/0	273/0	239/0	239/0
Personal Services	2,349,763	2,737,275	2,462,700	3,228,132	2,832,653	2,832,653
Other Expenses	675,467	893,948	757,675	1,602,513	1,307,816	1,308,416
Total - General Fund	3,025,230	3,631,223	3,220,375	4,830,645	4,140,469	4,141,069
Collective Bargaining/Related Costs						
Personal Services	0	0	226,138	469,717	469,717	469,717
Other Expenses	0	0	473	473	473	473
Total - General Fund	0	0	226,611	470,190	470,190	470,190
Less: Turnover - Personal Services	0	- 100,000	0	0	0	0
EQUIPMENT	0	0	0	16,000	0	0
Agency Grand Total	3,392,603	3,914,779	3,842,483	5,743,319	5,026,962	5,027,562

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of 10 positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for fiscal 1980-81.

Amount of
Change

Personal Services (\$ 121,627)

Computerized Payroll and Accounting Positions - An increase of 10 new positions is recommended for assignment to the computerized payroll system. These positions include: one Principal Accountant, one Accountant II, one Data Entry Supervisor II, three Senior Financial Clerks, and four Payroll Clerks. In addition, four new positions are recommended for assignment to the Accounting section of the system. These positions include: one Associate Accountant, one Accountant I, one Data Entry Supervisor I, and one Clerk.

Personal Services \$ 143,957

Computer Positions for Computerized Payroll and Accounting System - An increase of three new positions is recommended in order to implement and maintain the new payroll and Accounting System. These positions include: one Data Processing System Analyst II, one Data Processing Analyst I, and one Computer Programmer Trainee.

Personal Services \$ 38,669

Data Processing Costs - An increase in funding is recommended for data processing costs due to the new Payroll and Accounting System.

Other Expenses \$ 400,000

Teletrack Positions - Funding for two new auditors is recommended to oversee the Teletrack operation. Payroll costs for these positions will be billed to the Offtrack Betting Fund. Due to billing turnaround time, it is estimated that approximately \$2,000 will be required at the end of 1980-81 from the personal services of the General Fund.

Personal Services	\$	2,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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 Miscellaneous Appropriations Administered by the Comptroller to allow for greater control of the telephone useage of state agencies.

Other Expenses	(Not Applicable)
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Reimbursements for State Employee Retirement Commissioners - An increase in funding is made in anticipation of additional reimbursements for travel, parking, and meals for two additional Commissioners. These additional Commissioners are required by PA 80-478.

Other Expenses	\$	600
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¹This is a net appropriation which resulted after reimbursements from various other funds estimated for 1980-81 at \$279,787 (\$225,337 in Personal Services and \$54,410 for Other Expenses.)

DEPARTMENT OF REVENUE SERVICES **1203**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	470	470	458	508	439	439
Others Equated to Full-Time	56	39	39	56	38	38
Other Funds						
Permanent Full-Time	0	0	0	0	17	17
OPERATING BUDGET						
001 Personal Services	6,874,622	6,970,450	7,463,117	8,801,237	7,896,676	7,896,676
002 Other Expenses	2,336,873	1,884,901	2,163,250	2,398,340	1,888,214	2,038,214
005 Equipment	45,359	5,000	5,000	5,000	4,810	4,810
Grant Payments-Other Than Towns	6,727,265	7,690,000	6,840,563	0	0	0
Grant Payments to Towns	50,706,633	55,303,000	52,223,517	0	0	0
079 Other Funding Acts	0	25,000	25,000	0	0	0
999 Agency Total - General Fund	66,690,752	71,878,351	68,720,447	11,204,577	9,789,700	9,939,700
Additional Funds Available						
Litter Control & Recycling Fund	0	0	0	0	217,000	217,000
Agency Grand Total	66,690,752	71,878,351	68,720,447	11,204,577	10,006,700	10,156,700
BUDGET BY FUNCTION						
Administration	42/0	42/0	42/0	56/0	50/0	50/0
Personal Services	899,221	697,774	682,523	855,066	766,606	766,606
Other Expenses	316,306	305,542	307,686	336,906	306,016	330,016
Total - General Fund	1,215,527	1,003,316	990,209	1,191,972	1,072,622	1,096,622
Data Processing	35/0	35/0	31/0	38/0	31/3	31/3
Personal Services	236,561	447,158	390,925	469,411	414,480	414,480
Other Expenses	1,212,167	936,812	994,382	1,234,945	941,589	1,016,589
Total - General Fund	1,448,728	1,383,970	1,385,307	1,704,356	1,356,069	1,431,069
Litter Control & Recycling Fund	0	0	0	0	110,000	110,000
Total - All Funds	1,448,728	1,383,970	1,385,307	1,704,356	1,466,069	1,541,069
Inheritance	33/0	33/0	33/0	40/0	36/0	36/0
Personal Services	515,904	495,793	452,230	601,026	586,500	586,500
Other Expenses	19,785	28,700	31,018	30,205	28,700	31,700
Total - General Fund	535,689	524,493	573,248	631,231	615,200	618,200
Municipal	40/0	36/0	36/0	0/0	0/0	0/0
Personal Services	495,977	486,958	512,279	0	0	0
Other Expenses	76,006	29,700	46,448	0	0	0
Total - General Fund	571,983	516,658	558,727	0	0	0
Legal	22/0	17/0	18/0	22/0	19/0	19/0
Personal Services	211,709	339,419	334,716	404,423	361,991	361,991
Other Expenses	12,729	5,038	12,125	14,335	6,210	7,710
Total - General Fund	224,438	344,457	346,841	418,758	368,201	369,701
Collection and Enforcement	60/0	49/0	49/0	64/0	49/8	49/8
Personal Services	522,201	823,437	750,027	930,082	871,676	871,676
Other Expenses	54,913	42,409	61,861	70,900	44,850	47,850
Total - General Fund	577,114	865,846	811,888	1,000,982	916,526	919,526
Litter Control & Recycling Fund	0	0	0	0	64,600	64,600
Total - All Funds	577,114	865,846	811,888	1,000,982	981,126	984,126
Operations	89/0	75/0	71/0	97/0	67/6	67/6
Personal Services	1,344,910	934,255	1,020,146	1,383,078	947,521	947,521
Other Expenses	139,916	108,448	140,676	126,075	109,885	118,885
Total - General Fund	1,484,826	1,042,703	1,160,822	1,509,153	1,057,406	1,066,406
Litter Control & Recycling Fund	0	0	0	0	42,400	42,400
Total - All Funds	1,484,826	1,042,703	1,160,822	1,509,153	1,099,806	1,108,806
Audit	183/0	183/0	178/0	191/0	187/0	187/0
Personal Services	2,648,139	2,938,930	2,697,336	3,403,435	3,043,186	3,043,186

General Government - 81

	Other Expenses	505,051	428,252	550,805	566,725	432,715	467,215
	Total - General Fund	3,153,190	3,367,182	3,248,141	3,970,160	3,475,901	3,510,401
	Collective Bargaining/Related Costs						
	Personal Services	0	0	532,935	904,716	904,716	904,716
	Other Expenses	0	0	18,249	18,249	18,249	18,249
	Total - General Fund	0	0	551,184	922,965	922,965	922,965
	Less: Turnover - Personal Services	0	- 193,274	0	- 150,000	0	0
	GRANT PAYMENTS- OTHER THAN TOWNS¹						
601	Tax Relief for Elderly Renters	6,727,265	7,690,000	6,840,563	0	0	0
	GRANT PAYMENTS TO TOWNS¹						
701	Reimbursement of Local Property						
	Tax on Manufacturers Inventories	17,629,869	17,633,000	17,539,489	0	0	0
707	Property Tax Relief for						
	Elderly Homeowners -						
	Circuit Breaker	9,661,802	11,839,000	9,155,902	0	0	0
708	Property Tax Relief for						
	Elderly Homeowners -						
	Freeze Program	13,051,633	13,911,000	13,827,643	0	0	0
703	Reimbursement of Local Property						
	Tax on Mercantile Inventory	9,901,087	11,320,000	11,208,735	0	0	0
705	Reimbursement of Local Property						
	Tax - Disability Exemption	462,242	500,000	481,939	0	0	0
706	Distressed Municipalities	0	100,000	9,809	0	0	0
	EQUIPMENT	45,359	5,000	5,000	5,000	4,810	4,810
	OTHER FUNDING ACTS - PRIOR YEARS						
079-01	Determining Population for						
	School Evaluation Grants, PA 79-553	0	25,000	25,000	0	0	0
	Agency Grand Total	66,690,752	71,878,351	68,720,447	11,204,577	10,006,700	10,156,700

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Elimination of Positions - A reduction of 12 positions has been made as a part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 149,223)

Audits - Funds are recommended for 20 new Tax Examiner positions in the Audit Division to increase the number of tax returns which will be able to be audited, and therefore, increase revenue to the state.

Personal Services \$ 252,000

Litter Control - 17 positions are recommended to be funded through a non-appropriated special fund to administer and implement PA 79-516 the Litter Control and Recycling Fund Assessment Act. The positions include three Data Processors in the Data Processing Division, two Clerks and four Tax Processors in the Operations Division, and one Clerk and seven Revenue Agents in the Collections Division.

Litter Control and
Recycling Fund \$ 217,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Funds are increased in the other expense account due to historic underfunding.

Other Expenses \$ 150,000

¹Under PA 79-610 the Municipal Division of the Department of Revenue Services, including 39 positions and all associated grants will be transferred to the Office of Policy and Management. Effective Date, July 1, 1980.

DIVISION OF SPECIAL REVENUE¹ **1204**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	166	166	166	185	165	165
Others Equated to Full-Time	15	19	19	16	15	15
Other Funds						
Permanent Full-Time	195	221	226	226	226	226
Others Equated to Full-Time	145	196	196	283	283	283
OPERATING BUDGET						
001 Personal Services	1,705,136	1,913,000	1,970,466	2,703,079	2,396,000	2,246,000
002 Other Expenses	1,581,359	1,633,170	1,354,868	1,934,521	1,493,173	1,343,173
005 Equipment	3,830	7,000	7,000	50,167	6,770	6,770
999 Agency Total - General Fund	3,290,325	3,553,170	3,332,334	4,687,767	3,895,943	3,595,943
Additional Funds Available						
Weekly Lottery Fund ²	87,710	134,000	134,000	134,000	134,000	134,000
Off-Track Betting ³	13,590,311	15,951,798	16,210,000	21,193,690	21,400,896	21,400,896
Betting Taxes Fund ⁴	2,869,356	2,833,840	2,833,840	2,754,415	2,810,000	2,810,000
Daily Lottery Fund ⁵	4,231,944	4,190,300	4,603,939	3,134,734	3,134,734	3,134,734
Instant Lottery Fund ⁶	2,436,755	2,593,523	2,589,523	2,848,304	2,815,889	2,815,889
Agency Grand Total⁷	26,506,401	29,256,631	29,703,636	34,752,910	34,191,462	33,891,462
BUDGET BY FUNCTION						
Executive Director	22/0	22/0	4/0	4/0	4/0	4/0
Personal Services	246,937	292,000	70,007	83,705	50,000	50,000
Other Expenses	194,522	49,343	34,256	28,850	21,000	18,750
Total - General Fund	441,459	341,343	104,263	112,555	71,000	68,750
State Lottery						
Administration ⁸	54/16	54/14	53/17	53/17	50/17	50/17
Personal Services	380,197	477,000	377,116	477,156	456,788	456,788
Other Expenses	1,046,483	1,277,920	1,011,999	1,514,445	1,178,147	1,059,647
Total General Fund	1,426,680	1,754,920	1,389,115	1,991,601	1,634,935	1,516,435
Weekly Lottery Fund	87,710	134,000	134,000	134,000	134,000	134,000
Daily Lottery Game Fund	4,231,049	4,190,300	4,603,368	3,134,567	3,134,567	3,134,567
Instant Lottery Game Fund	2,326,534	2,589,523	2,585,047	2,848,138	2,815,723	2,815,723
Total - All Funds	8,071,973	8,668,743	8,711,530	8,108,306	7,719,225	7,600,725
Off-Track Betting Division	0/179	0/207	0/209	0/209	0/209	0/209
Off-Track Betting Fund	13,589,232	15,941,798	16,200,000	21,193,690	21,400,896	21,400,896
Gambling Regulation	26/0	26/0	21/0	28/0	20/0	20/0
Personal Services	437,668	478,000	474,136	534,518	429,000	429,000
Other Expenses	86,119	53,067	52,970	117,000	59,400	53,400
Total - General Fund	523,787	531,067	527,106	651,518	488,400	482,400
Betting Taxes Fund	2,869,356	2,833,840	2,833,840	2,754,415	2,810,000	2,810,000
Total - All Funds	3,393,143	3,364,907	3,360,946	3,405,933	3,298,400	3,292,400
Division of Administration	64/0	64/0	43/0	43/0	41/0	41/0
Personal Services	640,334	756,000	402,889	494,585	469,000	469,000
Other Expenses	254,235	252,840	169,479	136,800	131,600	118,100
Total - General Fund	894,569	1,008,840	572,368	631,385	600,600	587,100
Licensing and Integrity Assurance	0/0	0/0	41/0	49/0	45/0	45/0
Personal Services	0	0	449,770	693,405	611,408	611,408
Other Expenses	0	0	76,800	124,032	91,032	82,032
Total - General Fund	0	0	526,570	817,437	702,440	693,440
Planning and Research	0/0	0/0	4/0	8/0	5/0	5/0
Personal Services	0	0	54,649	120,460	80,554	80,554
Other Expenses	0	0	5,970	10,000	8,600	7,850
Total - General Fund	0	0	60,619	130,460	89,154	88,404
Less: Turnover - Personal Services	0	- 90,000	0	0	0	- 150,000

Collective Bargaining/Related Costs

Personal Services	0	0	141,899	299,250	299,250	299,250
Other Expenses	0	0	3,394	3,394	3,394	3,394
Total - General Fund	0	0	145,293	302,644	302,644	302,644

EQUIPMENT

General Fund	3,830	7,000	7,000	50,167	6,770	6,770
Instant Game Fund	110,221	4,000	4,476	166	166	166
Daily Game Fund	895	0	571	167	167	167
Off-Track Betting Fund	1,079	1,000	10,000	0	0	0
Total - All Funds	116,025	21,000	22,047	50,500	7,103	7,103

Agency Grand Total	26,506,401	29,256,631	29,703,636	34,752,910	34,191,462	33,891,462
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of
Change**

Elimination of Positions - A reduction of six positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services	(\$ 81,037)
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Licensing and Integrity - Funds are recommended for four Security Investigators in the Integrity Assurance Unit to implement PA 79-404, "An Act Establishing a Division of Special Revenue".

Personal Services	\$ 84,245
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Planning and Research Unit - Funds are recommended for one Assistant Unit Chief in the Planning and Research Unit, to implement PA 79-404, "An Act Establishing a Division of Special Revenue".

Personal Services	\$ 27,869
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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 165 positions established.

Personal Services	(\$ 150,000)
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Other Expenses - Funds are reduced to reflect the agency's needs based on past experience.

Other Expenses	(150,000)
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Total Legislative Changes	(\$ 300,000)
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¹Under the provisions of PA 80-482 the Division of Special Revenue will be placed within the Department of Revenue Services for administrative purposes only, effective July 1, 1980.

²This is a portion of revenues generated by the Weekly Lottery game which is used to pay agent bonuses and commissions, and bank commissions and fees.

³This 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.

⁴This 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.

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

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

⁷It is anticipated that \$84,000,000 will be deposited in the General Fund as revenue resulting from various gambling operations in fiscal year 1980-81 broken down as follows: Weekly Lottery, \$3,900,000; Daily Game, \$25,500,000; Instant Game, \$19,500,000; Off-Track Betting Division, \$15,100,000; and Racing Division, \$19,000,000.

⁸Under the provisions of PA 80-310, direct operating expenses within the Personal Services, Other Expenses and Equipment Accounts within the Daily and Instant Lottery funds will be paid with General Fund appropriations, effective July 1, 1981.

STATE INSURANCE PURCHASING BOARD¹
1220

		Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY							
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET							
002	Personal Services ²	24,550	24,699	25,546	25,109	24,000	24,000
002	Other Expenses	3,368,402	3,201,274	3,096,839	3,330,539	3,330,000	3,330,000
021	Surety Bonds for State Officials and Employees	33,789	13,293	12,738	143,295	143,000	143,000
999	Agency Total - General Fund	3,426,741	3,239,266	3,135,123	3,498,943	3,497,000	3,497,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Increase in Insurance Rates - Funds are recommended to pay for the 8% overall increase in insurance rates anticipated during Fiscal Year 1980-81.

Other Expenses	\$ 233,161
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Surety Bonds - Funds are recommended to pay for three year performance bond due during Fiscal Year 1980-81.

Surety Bonds for State Officials and Employees	\$ 130,262
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NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614 (the Reorganization Act) this board has been assigned to the Department of Administrative Services for administrative purposes only, effective October 1, 1977.

²The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$1,691, \$3,362, \$3,362, \$3,362, respectively.

GAMING POLICY BOARD¹ **1290**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
002 OPERATING BUDGET						
Other Expenses ²	0	30,000	4,000	30,000	25,000	25,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 79-404, the Gaming Policy Board was created effective July 1, 1979 and placed in the Department of Business Regulation for administrative purposes only. However, under the provisions of PA 80-482 the Gaming Policy Board will be placed within the Department of Revenue Services for administrative purposes only, effective July 1, 1980.

²The appropriations for the Gaming Policy Board are based on the necessity of protracted administrative hearings. In the event that no such hearings take place the expenditure for the Board will be substantially lower than the appropriation.

OFFICE OF POLICY AND MANAGEMENT¹ **1310**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80	Agency Request 1980-81	Governor's Recommended 1980-81 (as of 2/80)	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	144	147	147	202	198	198
Others Equated to Full-Time	0	7	7	0	0	0
Other Funds						
Permanent Full-Time	59	76	109	88	88	88
Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET						
001 Personal Service	2,165,591	2,859,000	2,945,594	4,289,320	4,158,926	3,898,926
002 Other Expenses	376,401	402,000	389,733	754,490	618,339	618,339
Other Current Expenses	76,382	700,000	575,000	500,000	475,000	722,900
005 Equipment	405	500	475	1,000	500	500
Grant Payments-Other Than Towns	310,000	350,000	350,000	8,850,000	7,894,000	7,794,000
Grant Payment to Local Governments	0	0	0	58,293,000	56,687,000	56,487,000
Other Funding Acts	146,090	120,000	115,476	0	0	0
999 Agency Total - General Fund²	3,074,869	4,431,500	4,376,278	72,687,810	69,833,765	69,521,665
Additional Funds Available						
Federal Contributions ³	3,374,191	4,758,000	9,932,681	7,677,000	7,677,000	7,677,000
Agency Grand Total	6,449,060	9,189,500	14,308,959	80,364,810	77,510,765	77,198,665
BUDGET BY FUNCTION						
Office of the Secretary	17/3	18/0	22/3	20/0	20/0	20/0
Personal Services	218,443	326,000	326,975	380,324	358,449	358,449
Other Expenses	91,335	53,000	89,618	93,960	93,960	93,960
Total - General Fund	309,778	379,000	416,593	474,284	452,409	452,409
Federal Contributions	239,612	0	29,629	0	0	0
Total - All Funds	549,390	379,000	446,222	474,284	452,409	452,409
Energy	16/40	17/32	16/51	17/40	17/40	17/40
Personal Services	105,522	302,000	270,493	540,175	450,584	250,584
Other Expenses	26,012	42,000	30,899	65,235	34,118	34,118
Total - General Fund	131,534	344,000	301,392	605,410	484,702	284,702
Federal Contributions	1,622,983	2,434,000	2,575,550	1,770,000	1,770,000	1,770,000
Total - All Funds	1,754,517	2,778,000	2,876,942	2,375,410	2,254,702	2,054,702
Comprehensive Planning	26/16	21/14	22/22	24/16	24/16	24/16
Personal Services	270,327	443,000	480,192	484,737	481,737	481,737
Other Expenses	39,824	30,000	29,216	66,558	54,836	54,836
Total - General Fund	310,151	473,000	509,408	551,295	536,573	536,573
Federal Contributions	1,168,567	1,524,000	2,210,502	810,000	810,000	810,000
Total - All Funds	1,478,718	1,997,000	2,719,910	1,361,295	1,346,573	1,346,573
Budget & Financial Management	43/0	43/0	45/0	45/0	45/0	45/0
Personal Services	894,693	936,000	916,493	1,021,794	1,015,794	1,015,794
Other Expenses	145,403	165,000	147,663	214,800	214,023	214,023
Total - General Fund	1,040,096	1,101,000	1,064,156	1,236,594	1,229,817	1,229,817
Management & Evaluation	10/0	11/0	10/0	10/0	10/0	10/0
Personal Services	201,743	242,000	195,818	238,319	233,129	233,129
Other Expenses	8,273	8,000	10,805	11,820	11,820	11,820
Total - General Fund	210,016	250,000	206,623	250,139	244,949	244,949
Governmental Relations	32/0	37/0	32/0	71/0	77/0	77/0
Personal Services	474,863	652,000	547,513	1,123,836	1,119,098	1,119,098
Other Expenses	65,554	104,000	77,950	298,535	206,000	206,000
Total - General Fund	540,417	756,000	625,463	1,422,371	1,325,098	1,325,098
Federal Contributions	153,728	0	0	0	0	0
Total - All Funds	694,145	756,000	625,463	1,422,371	1,325,098	1,325,098
Employment and Training	0/25	0/30	0/30	0/32	0/32	0/32
Federal Contributions	49,930	670,000	5,000,000	5,000,000	5,000,000	5,000,000

021	Human Services Reorganization Commission						
	Other Current Expenses	71,382	0	0	0	0	0
022	Medicaid Management Information Systems Evaluation						
	Other Current Expenses	5,000	0	0	0	0	0
023	Energy Conservation Program	0/0	2/0	2/0	2/0	2/0	2/0
	Other Current Expenses	0	500,000	400,000	500,000	475,000	475,000
024	Energy Emergency Preparedness	0/0	13/0	13/0	13/0	13/0	13/0
	Other Current Expenses	0	200,000	1175,000	0	0	2200,000
025	Energy Management⁴						
	Other Current Expenses	0	0	0	0	0	47,900
	Collective Bargaining/Related Costs						
	Personal Services	0	0	208,110	500,135	500,135	500,135
	Other Expenses	0	0	3,582	3,582	3,582	3,582
	Total - General Fund	0	0	211,692	503,717	503,717	503,717
	Less: Turnover - Personal Services	0	- 42,000	0	0	0	- 60,000
	GRANT PAYMENTS - OTHER THAN TOWNS						
601	Regional Planning Agencies						
	General Fund	310,000	350,000	350,000	350,000	350,000	350,000
	Federal Contributions	126,000	130,000	110,000	90,000	90,000	90,000
	Total - All Funds	436,000	480,000	460,000	440,000	440,000	440,000
602	Tax Relief for Elderly Renters	0	0	0	8,500,000	7,544,000	7,444,000
	GRANT PAYMENT TO TOWNS						
701	Reimbursement of Local Property Tax on Manufacturer's Inventories	0	0	0	17,633,000	17,633,000	17,633,000
705	Property Tax Relief for Elderly Homeowners - Circuit Breaker	0	0	0	10,500,000	10,509,000	10,309,000
706	Property Tax Relief for Elderly Homeowners - Freeze Program	0	0	0	16,100,000	14,506,000	14,506,000
702	Reimbursement of Local Property Tax on Mercantile Inventory	0	0	0	12,735,000	12,735,000	12,735,000
703	Reimbursement of Local Property Tax - Disability Exemption	0	0	0	525,000	504,000	504,000
704	Distressed Municipalities	0	0	0	800,000	800,000	800,000
	EQUIPMENT						
	General Fund	405	500	475	1,000	500	500
	Federal Contributions	13,371	0	7,000	7,000	7,000	7,000
	Total - All Funds	13,776	500	7,475	8,000	7,500	7,500
	OTHER FUNDING ACTS						
077-02	Construction of Treatment Facilities - Water Companies SA 77-98	9,954	0	0	0	0	0
078-02	Grants-In-Aid to Regional Agencies PA 78-263		100,000	0	0	0	0
078-01	Development of the Thames River SA 78-31	13,507	0	0	0	0	0
078-04	Statewide Emergency Communications System SA 78-35	2,686	0	15,476	0	0	0
078-03	Treatment Facility for Veterans SA 78-74	19,943	0	0	0	0	0
079-01	State Energy Policy PA 79-449	0	30,000	25,000	0	0	0

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079-04 Energy Information and Assistance Services SA 79-576	0	30,000	30,000	0	0	0
079-02 Hydro Electric Energy Sources SA 79-66	0	30,000	30,000	0	0	0
079-03 Women in Connecticut's Work Force SA 79-71	0	30,000	15,000	0	0	0
Agency Grand Total	6,449,060	9,189,500	14,308,959	80,364,810	77,510,785	77,198,865

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 10 positions has been made as a part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for Fiscal Year 1980-81.

Personal Services (\$ 121,516)

Conservation and Development Plan - Funds are recommended for the printing of the Conservation and Development Plan.

Other Expenses \$ 22,450

Energy Emergency Preparedness - Funds for Energy Emergency Preparedness are recommended to be budgeted within "Personal Services" of the Energy Function and not appropriated separately within "Other Current Expenses" as in the previous year.

Energy Emergency Preparedness (\$ 200,000)
Personal Services 200,000
Total Change \$ 0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Energy Management - Funds are transferred from the Bureau of Public Works to the Office of Policy and Management in a separate account for energy audits in an attempt to bring all energy related functions under one agency. Legislation required to transfer the statutory authority of performing energy audits to the Office of Policy and Management from the Bureau of Public Works did not pass during the 1980 session. Therefore, funds for the Energy Audits function will be transferred back to the Bureau of Public Works in accordance with PA 80-483.

Energy Management \$ 47,900

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 198 authorized positions.

Personal Services (60,000)

Property Tax Relief for Elderly Renters - Funds are reduced to reflect past growth rates.

Grant Payments - Other
Than Towns -
Property Tax Relief for
Elderly Renters (100,000)

Property Tax Relief for Elderly Homeowners - Circuit Breaker - Funds are reduced to reflect past growth rates.

Grant Payments to Towns
Property Tax Relief for
Elderly Homeowners (200,000)

Energy Emergency Preparedness - Funds for Energy Emergency Preparedness are budgeted within "Other Current Expenses" and not within "Personal Services" as recommended by the Governor.

Personal Services (200,000)
Energy Emergency
Preparedness 200,000
Total Change \$ 0
Total Legislative Change (\$ 312,100)

1979 BOND AUTHORIZATIONS - OCTOBER SESSION

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Energy action grants for the 169 municipalities, Sec. 2, PA 10	\$ 5,000,000	\$ 0	\$ 5,000,000
Loan program for home heating fuel bills, Sec. 2, PA 11	3,000,000	0	3,000,000

¹Under the provisions of Sections 2 and 3 of PA 79-610, functions related to municipal taxation and grants from the Department of Revenue Services will be transferred to the Office of Policy and Management, effective July 1, 1980.

²General Fund revenues in the amount of approximately \$308,000 are anticipated to be collected by the agency in fiscal 1979-80 broken down as follows: \$215,000 from the U.S. Department of Energy for energy conservation planning; \$50,000 from the U.S. Department of Housing and Urban Development for comprehensive planning assistance; \$20,000 from the New England Regional Commission (NERCOM); and \$23,000 from the U.S. Department of Health and Welfare under Title XX for social services planning. These funds represent federal reimbursements for various programs initially paid for from general fund appropriations.

³The following federal funds are anticipated in 1980-81: \$5,000,000 from the U.S. Department of Labor for CETA Governor's Special Grants; \$600,000 from the U.S. Department of Energy for the Energy Extension Program; \$550,000 from the U.S. Department of Energy for the Energy Conservation Plan; \$400,000 from the U.S. Department of Energy for the Schools and Hospitals Program and \$1,030,000 for other programs from various federal sources. These federal contributions are in addition to other federal reimbursements indicated in footnote 2 above.

DEPARTMENT OF ADMINISTRATIVE SERVICES **1320**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	978	999	995	1,052	977	978
Others Equated to Full-Time	31	28	24	24	24	24
Other Funds						
Permanent Full-Time	536	460	510	515	515	493
OPERATING BUDGET						
Personal Services	11,559,831	12,668,068	13,186,398	16,462,511	14,922,310	14,823,648
Other Expenses	4,811,524	5,321,466	5,326,873	11,603,127	6,004,489	5,945,999
Other Current Expenses	3,298,276	3,578,000	3,519,300	467,700	3,708,350	4,228,950
Equipment	29,885	28,700	27,700	27,300	25,900	36,670
Other Funding Acts - Prior Years	90,500	30,000	30,000	0	0	132,500
999 Agency Total - General Fund	19,790,016	21,626,234	22,090,271	28,560,638	24,661,049	25,167,767
Additional Funds Available ¹						
Federal Contributions	432,472	340,000	220,000	225,000	225,000	50,000
Revolving Funds	33,969,445	33,750,000	35,467,000	36,677,000	36,677,000	36,677,000
Agency Grand Total	54,191,933	55,716,234	57,777,271	65,462,638	61,563,049	61,894,767
BUDGET BY BUREAU						
Office of the Commissioner	10/0	10/0	72/0	66/0	72/0	71/0
Total - General Fund	171,827	211,514	759,513	1,224,465	1,223,709	1,208,709
Bureau of Personnel	159/24	159/24	152/24	167/24	145/24	142/2
Total - General Fund	2,790,855	2,922,940	3,274,169	4,474,399	3,720,202	3,650,202
Federal Contributions	212,205	340,000	220,000	225,000	225,000	50,000
Total - All Funds	3,003,060	3,262,940	3,494,169	4,699,399	3,945,202	3,700,202
Bureau of Collection Services	189/22	211/0	201/0	201/0	194/0	206/0
Total - General Fund	2,349,197	2,851,257	2,807,684	3,324,132	3,124,513	3,221,031
Federal Contributions	220,267	0	0	0	0	0
Total - All Funds	2,569,464	2,851,257	2,807,684	3,324,132	3,124,513	3,221,031
Bureau of Data Processing	31/205	32/137	32/200	47/205	30/205	30/205
Total - General Fund	842,143	980,362	1,012,639	1,606,697	1,142,143	1,192,143
Data Processing Revolving Fund	8,763,075	9,200,000	10,000,000	10,000,000	10,000,000	10,000,000
Total - All Funds	9,605,218	10,180,362	11,012,639	11,606,697	11,142,143	11,192,143
Bureau of Purchasing	89/285	89/299	84/286	92/286	80/286	73/286
Total - General Fund	1,430,100	1,659,070	1,639,260	2,192,352	1,795,643	1,654,243
Purchasing Revolving Fund	25,206,370	24,550,000	25,467,000	26,677,000	26,677,000	26,677,000
Total - All Funds	26,636,470	26,209,070	27,106,260	28,869,352	28,472,643	28,331,243
Bureau of Public Works	500/0	498/0	454/0	479/0	456/0	456/0
Total - General Fund	12,205,894	13,001,091	12,597,006	15,738,593	13,654,839	14,241,439
Agency Grand Total	54,191,933	55,716,234	57,777,271	65,462,638	61,563,049	61,894,767

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

OFFICE OF THE COMMISSIONER **1321**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	10	10	72	66	72	71
OPERATING BUDGET						
001 Personal Services	167,241	203,114	679,153	1,103,003	1,155,259	1,142,259
002 Other Expenses	4,586	8,400	80,360	121,462	68,450	66,450
Bureau Total - General Fund¹	171,827	211,514	759,513	1,224,465	1,223,709	1,208,709
BUDGET BY FUNCTION						
Office of the Commissioner	10/0	10/0	8/0	8/0	8/0	7/0
Personal Services	167,241	203,114	108,411	174,892	174,892	161,892
Other Expenses	4,586	8,400	9,847	11,400	8,388	6,388
Total - General Fund	171,827	211,514	118,258	186,292	183,280	168,280
Administration	0/0	0/0	54/0	48/0	54/0	54/0
Personal Services	0	0	437,837	654,073	706,329	706,329
Other Expenses	0	0	16,847	24,350	14,350	14,350
Total - General Fund	0	0	454,684	678,423	720,679	720,679
Communications	0/0	0/0	5/0	5/0	5/0	5/0
Personal Services	0	0	56,045	90,414	90,414	90,414
Other Expenses	0	0	50,073	82,650	42,650	42,650
Total - General Fund	0	0	106,118	173,064	133,064	133,064
Facilities Planning	0/0	0/0	5/0	5/0	5/0	5/0
Personal Services	0	0	62,539	100,890	100,890	100,890
Other Expenses	0	0	3,581	3,050	3,050	3,050
Total - General Fund	0	0	66,120	103,940	103,940	103,940
Collective Bargaining/Related Costs						
Personal Services	0	0	14,321	82,734	82,734	82,734
Other Expenses	0	0	12	12	12	12
Total - General Fund	0	0	14,333	82,746	82,746	82,746
Bureau Total	171,827	211,514	759,513	1,224,465	1,223,709	1,208,709

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS Amount of Change

Reduction in Costs - A reduction has been made to reflect a 14.8% savings in printing and other costs as a result of greater efficiency from centralization of service functions during Fiscal Year 1979-80.

Other Expenses (\$ 11,910)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Office Equipment Monitor - Funds provided in the fiscal 1979-80 budget for an office equipment monitor position and associated expenses are removed. This person, who was to have the authority of the Commissioner of Administrative Services to investigate and direct efficient utilization of office equipment throughout state agencies, was not hired by the department.

Personal Services (\$ 13,000)
Other Expenses (2,000)

Total Legislative Changes **(\$ 15,000)**

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¹Major increases in the Estimated Expenditure 1979-80 column over the Appropriated 1979-80 column are a result of internal reorganization within the Department of Administrative Services. Finance Advisory Committee (FAC) adjustment No. 80-33 transferred central service functions from the various bureaus to the Office of the Commissioner during fiscal 1979-80. Since a total of 62 positions and related expenses were added to the Office of the Commissioner's existing level of 10 positions, the authorized positions associated with this Office became 72 for fiscal 1979-80.

BUREAU OF PERSONNEL **1322**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	159	159	152	167	145	142
Others Equated to Full-Time	7	11	7	7	7	7
Other Funds						
Permanent Full-Time	24	24	24	24	24	2
OPERATING BUDGET						
001 Personal Services	2,092,174	2,177,692	2,484,594	2,957,497	2,582,325	2,507,825
002 Other Expenses	477,737	714,948	759,275	1,266,402	1,137,377	1,116,877
Other Current Expenses	220,672	0	0	250,000	0	0
005 equipment	272	300	300	500	500	500
Other Funding Acts	0	30,000	30,000	0	0	25,000
Bureau Total - General Fund	2,790,855	2,922,940	3,274,169	4,474,399	3,720,202	3,650,202
Additional Funds Available						
Federal Contributions ²	212,205	340,000	220,000	225,000	225,000	50,000
Bureau Grand Total	3,003,060	3,262,940	3,494,169	4,699,399	3,945,202	3,700,202
BUDGET BY FUNCTION						
General Administration	11/0	6/0	7/0	9/0	8/0	8/0
Personal Services	159,457	113,159	174,991	177,242	156,494	146,994
Other Expenses	78,516	80,482	7,466	30,850	30,850	10,350
Total - General Fund	237,973	193,641	182,457	208,092	187,344	157,344
Administrative Services	41/0	39/0	35/0	38/0	35/0	35/0
Personal Services	502,206	490,478	490,736	498,547	494,044	494,044
Other Expenses	177,309	403,008	440,379	475,475	408,000	408,000
Other Current Expenses	165,769	0	0	250,000	0	0
Total - General Fund	845,284	893,486	931,115	1,224,022	902,044	902,044
Merit System Administration	70/0	78/0	73/0	79/0	65/0	62/0
Personal Services	960,202	1,092,720	1,065,422	1,178,771	960,881	895,881
Other Expenses	118,561	75,560	75,734	91,000	84,000	84,000
Total - General Fund	1,078,763	1,168,280	1,141,156	1,269,771	1,044,881	979,881
Personnel Development	23/0	21/0	23/0	25/0	23/0	23/0
Personal Services	256,017	268,000	311,366	377,998	318,152	318,152
Other Expenses	7,198	40,386	27,592	38,800	28,500	28,500
Total - General Fund	263,215	308,386	338,958	416,798	346,652	346,652
Labor Relations	14/0	12/0	14/0	16/0	14/0	14/0
Personal Services	214,292	230,335	198,960	303,516	231,331	231,331
Other Expenses	96,153	92,512	76,106	106,250	87,000	87,000
Total - General Fund	310,445	322,847	275,066	409,766	318,331	318,331
Suggestion Awards³	0/0	3/0	0/0	0/0	0/0	0/0
Personal Services	0	33,000	0	0	0	0
Other Expenses	0	23,000	22,971	25,000	0	0
Other Current Expenses	54,903	0	0	0	0	0
Total - General Fund	54,903	56,000	22,971	25,000	0	0
Public Service Employment	0/24	0/24	0/24	0/24	0/24	0/2
Total - Federal Contributions	212,205	340,000	220,000	225,000	225,000	50,000
Collective Bargaining/Related Costs						
Personal Services	0	0	243,119	421,423	421,423	421,423
Other Expenses	0	0	109,027	499,027	499,027	499,027
Total - General Fund	0	0	352,146	920,450	920,450	920,450
Less: Turnover - Personal Services	0	- 50,000	0	0	0	0
EQUIPMENT	272	300	300	500	500	500

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OTHER FUNDING ACTS

079-01 Objective Job Evaluation Procedure, SA 79-72	0	30,000	30,000	0	0	0
080-03 Objective Job Evaluation Procedure, PA 80-357	0	0	0	0	0	25,000
Bureau Total	3,003,060	3,262,940	3,494,169	4,699,399	3,945,202	3,700,202

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of seven positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 86,771)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Newsletters - Funds for part-time editorial assistance and expenses related to Management Update and State Scene Newsletters are partially eliminated in order to effect economy.

Personal Services (\$ 9,500)
Other Expenses (20,500)
Total (30,000)

Municipal Services Division - Funding is eliminated for 3 positions including a Principal Personnel Analyst, a Senior Personnel Analyst and a clerical position who through this division provide technical assistance to municipalities including administering promotional examinations and conducting classification/compensation studies. This change is made in accordance with PA 80-266 which eliminates the program.

Personal Services (65,000)
Total Legislative Changes (\$ 95,000)

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 357 An Act Concerning an Objective Job Evaluation Procedure - Funds are provided to the Department of Administrative Services (DAS) to proceed with an objective job evaluation of classifications (with the outside professional assistance of a consultant and project coordinator) for jobs within selected job families in state employment based on the two-phase recommendation of the pilot study produced pursuant to the mandate of SA 79-72. Effective Date: July 1, 1980 (Acct. #080-03).

\$ 25,000

¹The reduction from the Appropriated 1979-80 column to the Estimated Expenditure 1979-80 column is attributable to a transfer of seven positions to the Office of the Commissioner.

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. In addition, it is anticipated that approximately \$550,000 in CETA funds and \$500,000 in WIN funds will be passed through to various state agencies for these programs during Fiscal Year 1980-81.

³Funds for Personal Services, Other Expenses and payments associated with Suggestion Awards are budgeted entirely within the Administrative Services function beginning in fiscal 1980-81, as recommended by the Governor.

BUREAU OF COLLECTION SERVICES

1323

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	189	211	201	201	194	206
Other Funds						
Permanent Full-Time	22	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	2,102,981	2,453,757	2,428,787	2,832,201	2,722,193	2,796,031
002 Other Expenses	202,732	347,100	328,497	490,131	351,920	363,830
Other Current Expenses	42,776	50,000	50,000	0	50,000	50,000
005 Equipment	708	400	400	1,800	400	11,170
Bureau Total - General Fund²	2,349,197	2,851,257	2,807,684	3,324,132	3,124,513	3,221,031
Additional Funds Available						
Federal Contributions ³	220,267	0	0	0	0	0
Bureau Grand Total	2,569,464	2,851,257	2,807,684	3,324,132	3,124,513	3,221,031
BUDGET BY FUNCTION						
General Administration	24/0	23/0	19/0	18/0	18/0	18/0
Personal Services	284,646	302,000	245,780	256,047	246,453	246,453
Other Expenses	68,605	77,784	68,986	84,139	82,000	82,000
Total - General Fund	353,251	379,784	314,766	340,186	328,453	328,453
Collections and Accounting	30/0	29/0	31/0	30/0	30/0	30/0
Personal Services	318,446	337,297	330,267	358,297	358,297	358,297
Other Expenses	85,084	149,805	140,643	159,505	141,768	141,768
Total - General Fund	403,530	487,102	470,910	517,802	500,065	500,065
Field Operations	135/0	136/0	133/0	135/0	130/0	130/0
Personal Services	1,499,889	1,655,000	1,516,164	1,677,864	1,586,264	1,586,264
Other Expenses	49,043	48,336	48,262	119,035	52,000	52,000
Total - General Fund	1,548,932	1,703,336	1,564,426	1,796,899	1,638,264	1,638,264
021 Refunds of Collections						
Other Expenses	0	0	0	50,000	0	0
Other Current Expenses	42,776	50,000	50,000	0	50,000	50,000
Total - General Fund	42,776	50,000	50,000	50,000	50,000	50,000
Delinquent Accounts	0/0	1/0	0/0	0/0	0/0	12/0
Personal Services	0	8,900	0	0	0	73,838
Other Expenses	0	0	0	0	0	11,910
Total - General Fund	0	8,900	0	0	0	85,748
Child Support Enforcement	0/22	22/0	18/0	18/0	16/0	16/0
Personal Services	0	199,560	167,496	179,327	170,513	170,513
Other Expenses	0	71,175	70,454	77,300	76,000	76,000
Total - General Fund	0	270,735	237,950	256,627	246,513	246,513
Federal Contributions	220,267	0	0	0	0	0
Total - All Funds	220,267	270,735	237,950	256,627	246,513	246,513
Collective Bargaining/Related Costs						
Personal Services	0	0	169,080	360,666	360,666	360,666
Other Expenses	0	0	152	152	152	152
Total - General Fund	0	0	169,232	360,818	360,818	360,818
Less: Turnover - Personal Services	0	- 49,000	0	0	0	0
EQUIPMENT	708	400	400	1,800	400	11,170
Bureau Grand Total	2,569,464	2,851,257	2,807,684	3,324,132	3,124,513	3,221,031

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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of seven positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services	(\$ 90,000)
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Transfer of Services - Funds for four positions and related Other Expenses associated with parent locator services are transferred to the Department of Human Resources.

Personal Services	(\$ 34,000)
Other Expenses	(1,000)
Total Transfer	(\$ 35,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Delinquent Accounts - Funds are provided for a delinquent accounts special project to recover in a one-year period approximately \$1,000,000 owed the state by debtors who have benefited from health and welfare-related services rendered by the state. The amount provided represents funding for 9 Collection Agents, 3 Clerk Typists and related expenses and equipment and assumes an effective date of January 1, 1981. This project will terminate on December 31, 1981.

Personal Services	\$ 73,838
Other Expenses	11,910
Equipment	10,770
Total Legislative Changes	\$ 96,518

¹The reduction from the Appropriated 1979-80 column to the Estimated Expenditure 1979-80 column is in part attributable to a transfer of six positions to the Office of the Commissioner.

²It is estimated that a total of \$40,500,000 will be collected and deposited in the General Fund as revenue. This revenue is derived from collections of charges for care and treatment rendered by hospitals, institutions and facilities operated by the state; collections of money due the state in public assistance, child welfare and protective services cases; and collection of family support orders of the courts.

³The amount for 1978-79 represents reimbursement 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 General Fund 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 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	31	32	32	47	30	30
Other Funds						
Permanent Full-Time	205	137	200	205	205	205
OPERATING BUDGET						
001 Personal Services	530,970	672,122	716,647	1,208,420	827,376	827,376
002 Other Expenses	311,173	308,240	295,992	398,277	314,767	314,767
Other Funding Acts	0	0	0	0	0	50,000
Bureau Total - General Fund	842,143	980,362	1,012,639	1,606,697	1,142,143	1,192,143
Additional Funds Available						
Data Processing Revolving Fund ¹	8,763,075	9,200,000	10,000,000	10,000,000	10,000,000	10,000,000
Bureau Grand Total	9,605,218	10,180,362	11,012,639	11,606,697	11,142,143	11,192,143
BUDGET BY FUNCTION						
Office of the Deputy Commissioner	5/0	3/0	5/0	5/0	5/0	5/0
Personal Services	48,771	62,122	92,661	130,324	124,074	124,074
Other Expenses	955	11,716	11,587	15,767	15,767	15,767
Total - General Fund	49,726	73,838	104,248	146,091	139,841	139,841
State Information Systems	17/0	18/0	16/0	19/0	15/0	15/0
Personal Services	335,375	422,000	366,519	525,514	346,817	346,817
Other Expenses	302,311	268,281	257,513	316,458	271,000	271,000
Total - General Fund	637,686	690,281	624,032	841,972	617,817	617,817
Resources and Facilities Planning	9/0	11/0	11/0	19/0	10/0	10/0
Personal Services	146,824	188,000	174,108	360,633	220,945	220,945
Other Expenses	7,907	28,243	26,040	56,800	27,148	27,148
Total - General Fund	154,731	216,243	200,148	417,433	248,093	248,093
Management Services	0/0	0/0	0/0	4/0	0/0	0/0
Personal Services	0	0	0	56,409	0	0
Other Expenses	0	0	0	8,400	0	0
Total - General Fund	0	0	0	64,809	0	0
Data Processing Services	0/205	0/137	0/200	0/205	0/205	0/205
Data Processing Revolving Fund	8,763,075	9,200,000	10,000,000	10,000,000	10,000,000	10,000,000
Collective Bargaining/Related Costs						
Personal Services	0	0	83,359	135,540	135,540	135,540
Other Expenses	0	0	852	852	852	852
Total - General Fund	0	0	84,211	136,392	136,392	136,392
OTHER FUNDING ACTS						
080-04 Statewide Emergency Tele-communications, PA 80-360	0	0	0	0	0	50,000
Bureau Grand Total	9,605,218	10,180,362	11,012,639	11,606,697	11,142,143	11,192,143

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of two positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 28,556)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 360An Act Concerning Statewide Emergency Telecommunications - Funds are provided to the Department of Administrative Services to develop and maintain a statewide emergency service telecommunications policy. Additional costs would be incurred in fiscal 1981-82 since the deadline for developing a statewide emergency service telecommunications plan is January 1, 1982 and maintenance costs should continue beyond this date. Effective Date, July 1, 1980 (Acct. #080-04).

\$ 50,000

The 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.

BUREAU OF PURCHASING **1325**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	89	89	84	92	80	73
Other Funds						
Permanent Full-Time	285	299	286	286	286	286
OPERATING BUDGET						
001 Personal Services	1,074,758	1,227,452	1,224,192	1,531,529	1,331,143	1,246,143
002 Other Expenses	188,608	253,618	243,268	443,123	274,500	274,500
Other Current Expenses	147,734	178,000	171,800	217,700	190,000	133,600
Other Funding Acts	19,000	0	0	0	0	0
Bureau Total - General Fund	1,430,100	1,659,070	1,639,260	2,192,352	1,795,643	1,654,243
Additional Funds Available						
Purchasing Revolving Fund ¹	25,206,370	24,550,000	25,467,000	26,677,000	26,677,000	26,677,000
Bureau Grand Total	26,636,470	26,209,070	27,106,260	28,869,352	28,472,643	28,331,243
BUDGET BY FUNCTION						
General Services	15/0	14/0	13/0	15/0	10/0	10/0
Personal Services	181,961	201,078	178,886	239,749	149,750	149,750
Other Expenses	50,068	106,964	117,319	264,901	115,000	115,000
Total - General Fund	232,029	308,042	296,205	504,650	264,750	264,750
Procurement	34/0	36/0	36/0	36/0	36/0	36/0
Personal Services	454,364	501,982	491,611	538,044	520,973	520,973
Other Expenses	57,624	46,515	52,665	61,150	57,000	57,000
Total - General Fund	511,988	548,497	544,276	599,194	577,973	577,973
Federal Surplus Food & Property	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	19,865	42,674	42,645	43,331	43,131	43,131
Other Expenses	4,105	5,680	4,774	6,191	5,400	5,400
Total - General Fund	23,970	48,354	47,419	49,522	48,531	48,531
Central Mail Services	20/0	20/0	19/0	20/0	16/0	9/0
Personal Services	178,507	193,484	172,273	194,995	189,550	104,550
Other Expenses	9,098	4,586	9,538	11,550	11,550	11,550
Total - General Fund	187,605	198,070	181,811	206,545	201,100	116,100
Standards and Inspection	8/0	8/0	7/0	8/0	8/0	8/0
Personal Services	110,771	132,354	127,055	146,094	112,375	112,375
Other Expenses	3,619	3,844	3,235	3,525	3,525	3,525
Total - General Fund	114,390	136,198	130,290	149,619	115,900	115,900
Procurement and Supply Management	2/0	2/0	1/0	2/0	2/0	2/0
Personal Services	26,470	34,682	21,833	35,057	35,057	35,057
Other Expenses	62,806	84,280	53,754	78,550	67,000	67,000
Total - General Fund	89,276	118,962	75,587	113,607	102,057	102,057
Rental and Leasing of Office Equipment	1/0	1/0	2/0	1/0	1/0	1/0
Personal Services	23,015	37,050	34,956	38,738	22,988	22,988
Other Expenses	145	206	0	150	100	100
Total - General Fund	23,160	37,256	34,956	38,888	23,088	23,088
Forms Management and Publications	5/0	6/0	4/0	8/0	5/0	5/0
Personal Services	79,805	104,148	66,372	121,855	83,653	83,653
Other Expenses	1,143	1,543	1,702	16,825	14,644	14,644
Total - General Fund	80,948	105,691	68,074	138,680	98,297	98,297
Collective Bargaining/Related Costs						
Personal Services	0	0	88,561	173,666	173,666	173,666
Other Expenses	0	0	281	281	281	281
Total - General Fund	0	0	88,842	173,947	173,947	173,947

100 - General Government

	Less: Turnover- Personal Services	0	- 20,000	0	0	0	0
021	Printing of Public Documents						
	Other Current Expenses	147,734	178,000	171,800	217,700	190,000	133,600
	Purchasing Revolving Fund	0/285	0/299	0/286	0/286	0/286	0/286
	Purchasing Revolving Fund	25,206,370	24,550,000	25,467,000	26,677,000	26,677,000	26,677,000
	OTHER FUNDING ACTS	2/0	0/0	0/0	0/0	0/0	0/0
078-01	Market Products and Services of Handicapped Persons, PA 78-323	19,000	0	0	0	0	0
	Bureau Grand Total	26,636,470	26,209,070	27,106,260	28,869,352	28,472,643	28,331,243

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS Amount of Change

Elimination of Positions - A reduction of four positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 51,918)

Printing of Public Documents - Additional funds are recommended to cover costs associated with printing past Attorney General opinions and the Office of Policy and Management's (Governor's) report on federal funds mandated by PA 79-557.

Other Expenses \$ 18,200

Forms Management and Publication - Funds are recommended to cover costs associated with renting microfiche equipment in order to implement the provisions of PA 79-343, "An Act Concerning the Reduction of State Paperwork."

Other Expenses \$ 12,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Public Documents - Funds are reduced to allow the printing of priority documents including the Governor's Budget, the Register and Manual, the Digest of Administrative Reports, the Election Laws Supplement, the Treasurer's Annual Report and the Workers' Compensation Act. PA 80-226 implements this change.

Printing of Public Documents (\$ 56,400)

Central Mail Service - Funds for the Central Mail Service are reduced by approximately 50%. This reduction will cut back service to state agencies in the Hartford area and represents the elimination of seven positions.

Personal Services (85,000)

Total Legislative Changes (\$ 141,400)

¹The reduction from the Appropriated 1979-80 column to the Estimated Expenditure 1979-80 column is attributable to a transfer of five positions to the Office of the Commissioner.

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 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	500	498	454	479	456	456
Others Equated to Full-Time	24	17	17	17	17	17
OPERATING BUDGET						
001 Personal Services	5,591,707	5,933,931	5,653,025	6,829,861	6,304,014	6,304,014
002 Other Expenses	3,626,688	3,689,160	3,619,481	8,883,732	3,857,475	3,809,575
Other Current Expenses	2,887,094	3,350,000	3,297,500	0	3,468,350	4,045,350
005 Equipment	28,905	28,000	27,000	25,000	25,000	25,000
Other Funding Acts	71,500	0	0	0	0	57,500
Bureau Total - General Fund²	12,205,894	13,001,091	12,597,006	15,738,593	13,654,839	14,241,439
BUDGET BY FUNCTION						
Administration	6/0	5/0	5/0	5/0	5/0	5/0
Personal Services	75,445	81,691	51,036	73,038	73,038	73,038
Other Expenses	17,479	4,614	1,748	6,000	6,000	6,000
Total - General Fund	92,924	86,305	52,784	79,038	79,038	79,038
Business Administration³	32/0	25/0	0/0	0/0	0/0	0/0
Personal Services	360,453	338,327	142,864	0	0	0
Other Expenses	14,128	4,000	4,133	0	0	0
Total - General Fund	374,581	342,327	146,997	0	0	0
Project Plans - Review and Inspection	130/0	135/0	119/0	118/0	116/0	116/0
Personal Services	2,003,652	2,248,356	1,821,040	2,075,044	2,004,544	2,004,544
Other Expenses	275,249	209,910	203,165	247,375	247,375	247,375
Total - General Fund	2,278,901	2,458,266	2,024,205	2,322,419	2,251,919	2,251,919
Management & Maintenance of Buildings & Grounds	243/0	245/0	243/0	242/0	237/0	237/0
Personal Services	2,310,200	2,438,579	2,360,500	2,495,031	2,309,322	2,309,322
Other Expenses	2,463,802	2,593,406	2,573,789	2,944,490	2,621,255	2,621,255
Total - General Fund	4,774,002	5,031,985	4,934,289	5,439,521	4,930,577	4,930,577
Operation & Maintenance Of Court Houses	78/0	78/0	77/0	88/0	87/0	87/0
Personal Services	712,061	804,149	772,466	902,239	881,739	881,739
Other Expenses	834,291	867,530	821,612	1,109,786	918,766	918,766
Total - General Fund	1,546,352	1,671,679	1,594,078	2,012,025	1,800,505	1,800,505
Leasing	11/0	10/0	10/0	21/0	11/0	11/0
Personal Services	129,896	142,829	93,518	346,272	183,049	183,049
Other Expenses	21,739	9,700	13,855	72,760	15,000	15,000
Total - General Fund	151,635	152,529	107,373	419,032	198,049	198,049
Energy Management	0/0	0/0	0/0	5/0	0/0	0/0
Personal Services	0	0	0	85,915	0	0
Other Expenses	0	0	0	316,834	47,900	0
Total - General Fund	0	0	0	402,749	47,900	0
021 Rents & Moving Expenses						
Other Expenses	0	0	0	4,185,308	0	0
Other Current Expenses	2,887,094	3,300,000	3,250,000	0	3,468,350	4,045,350
Total - General Fund	2,887,094	3,300,000	3,250,000	4,185,308	3,468,350	4,045,350
022 Energy Audits						
Other Current Expenses	0	50,000	47,500	0	0	0
Collective Bargaining/Related Costs						
Personal Services	0	0	411,601	852,322	852,322	852,322
Other Expenses	0	0	1,179	1,179	1,179	1,179
Total - General Fund	0	0	412,780	853,501	853,501	853,501

102 - General Government

Less: Turnover - Personal Services	0	- 120,000	0	0	0	0
EQUIPMENT	28,905	28,000	27,000	25,000	25,000	25,000
OTHER FUNDING ACTS						
077-01 Revision of State Building and Fire Codes, PA 77-512	62,500	0	0	0	0	0
078-01 Rental Fees for Middletown Court Building, SA 78-73	9,000	0	0	0	0	0
080-01 Payments by the Department of Administrative Services, SA 80-75	0	0	0	0	0	50,000
080-02 Facilities of the State Department of Mental Health and Health Services, SA 80-80	0	0	0	0	0	7,500
Bureau Total	12,205,894	13,001,091	12,597,006	15,738,593	13,654,839	14,241,439

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of eight positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

	Amount of Change
Personal Services	(\$ 102,703)

Courthouse Maintenance - Funds are provided for 10 positions to manage and maintain two new courthouses in Manchester and Derby.

Personal Services	\$ 86,533
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Rents and Moving Expenses - Funds are recommended to cover additional costs associated with higher rents resulting from anticipated tax increases (a provision for which is included within respective leases) and new leases in the process of negotiation.

Rents and Moving Expenses	\$ 218,350
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Energy Audits - Funds for energy audits for state buildings are recommended to be budgeted within "Other Expenses" under a new function entitled Energy Management and not within "Other Current Expenses" as in the previous year.

Energy Audits	(\$ 47,500)
Other Expenses	47,900
Total Change	\$ 400

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Rents and Moving Expenses - Funds are provided to cover additional costs associated with higher rents related to Hartford area leases.

Rents and Moving Expenses	\$ 577,000
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Energy Audits - Funds for Energy Audits are transferred to the Office of Policy and Management's Energy Division as an initial step toward consolidation of energy-related efforts in a single agency. This item shall continue to be budgeted within a separate appropriation account in that agency.⁴

Other Expenses	(47,900)
Total Legislative Changes	\$ 529,100

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

SA 75 An Act Concerning Payments by the Department of Administrative Services - Funds are provided to the Department of Administrative Services for additional operating expenses related to Hartford area facilities. Effective Date: July 1, 1980 (Acct. #080-01). For a description of the additional \$500 provided by this legislation, refer to the section for Acts Funded from FAC Account in the write-up for the Department of Income Maintenance.

Appropriation

\$ 50,000

SA 80 An Act Concerning the Facilities of the State Department of Mental Health and Health Services - Funds are provided to the Department of Administrative Services to study and review the facilities and grounds of Laurel Heights Hospital in Shelton and to submit a report by January 15, 1981 to the Public Health Committee of the General Assembly with recommendations for continuation, other use or the disposal of the facilities and grounds of the hospital. Effective Date: July 1, 1980 (Acct. #080-02). For a description of the additional \$7,500 provided by this legislation, refer to the section for Acts Funded from FAC Account in the write-up for the Department of Health Services.

\$ 7,500

1980 BOND AUTHORIZATIONS

Continuing Statutory Programs

Modifications and renovations to state facilities for energy conservation, Sec. 2(a)(1), SA 41

Long-range capital planning and space utilization studies, Sec. 2(a)(2), SA 41⁵

	1980 Authorization	Prior Authorization	Total Authorizations To Date
	\$ 4,000,000	\$ 5,000,000	\$ 9,000,000
	300,000	2,350,000	2,650,000

¹The reduction from the Appropriated 1979-80 column to the Estimated Expenditure 1979-80 column is attributable to a transfer of 44 positions to the Office of the Commissioner.

²This is a net appropriation which resulted after reimbursements from various agencies primarily for maintenance services. The amount of reimbursements estimated for fiscal 1980-81 is \$969,800 (\$432,800 in Personal Services, \$295,000 in Other Expenses and \$242,000 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 \$37,840 are anticipated to be collected by the Bureau in fiscal 1980-81.

³Both personnel and responsibilities related to this function have been transferred to the Office of the Commissioner. The figures in the Estimated Expenditure column represent expenditures which occurred before the transfer took place during fiscal 1979-80.

⁴However, legislation required to transfer the Energy Audits function to the Office of Policy and Management did not subsequently pass during the 1980 session. Therefore, funds for this function were transferred back to the Bureau of Public Works in accordance with PA 80-483.

⁵The prior authorization figure includes \$200,000 authorized to the Office of Policy and Management under SA 78-81 and \$2,150,000 authorized to the Department of Public Works beginning with SA 59-406.

EMPLOYEES' REVIEW BOARD¹ **1390**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
002 OPERATING BUDGET						
Other Expenses	15,000	16,000	15,350	0	0	0

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Elimination of Funding - Funds for this board are recommended to be eliminated since no direct expenditures are anticipated during Fiscal Year 1980-81. Any necessary expenses associated with the board will be absorbed within the budget of the Department of Administrative Services.

Other Expenses (\$ 15,350)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 79-621, this board has been assigned to the Department of Administrative Services for administrative purposes only, effective January 1, 1980. This board assumed the responsibilities of the former Personnel Appeal Board.

ATTORNEY GENERAL 1501

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	177	178	178	239	173	180
Others Equated to Full-Time	5	5	5	7	6	6
Other Funds						
Permanent Full-Time	12	0	6	0	0	0
OPERATING BUDGET						
001 Personal Services	3,024,350	3,294,537	3,479,894	5,313,607	4,138,020	4,078,020
002 Other Expenses	163,466	189,805	188,756	284,301	202,005	202,005
005 Equipment	7,913	5,500	5,275	10,000	5,275	5,275
Other Funding Acts	0	0	0	0	0	30,000
Agency Total - General Fund	3,195,729	3,489,842	3,673,925	5,607,908	4,345,300	4,315,300
Additional Funds Available						
Federal Contributions	293,470	0	170,063	0	0	0
Anti-Trust Fund ¹	0	10,508	0	15,507	15,507	15,507
Total - Additional Funds	293,470	10,508	170,063	15,507	15,507	15,507
Agency Grand Total	3,489,199	3,500,350	3,843,988	5,623,415	4,360,807	4,330,807
BUDGET BY FUNCTION						
Legal Services to State Agencies	159/12	161/0	160/6	220/0	156/0	162/0
Personal Services	2,853,872	3,134,137	2,934,843	4,496,171	3,348,186	3,348,186
Other Expenses	152,458	171,840	169,997	255,080	182,240	182,240
Total - General Fund	3,006,330	3,305,977	3,104,840	4,751,251	3,530,426	3,530,426
Federal Contributions	293,470	0	170,063	0	0	0
Anti-Trust Fund	0	10,508	0	15,507	15,507	15,507
Total - All Funds	3,299,800	3,316,485	3,274,903	4,766,758	3,545,933	3,545,933
State Employees Worker's Compensation Administration	18/0	17/0	18/0	19/0	17/0	18/0
Personal Services	170,478	227,000	194,967	227,784	212,883	212,883
Other Expenses	11,008	17,965	11,818	22,280	12,824	12,824
Total - General Fund	181,486	244,965	206,785	250,064	225,707	225,707
Collective Bargaining/Related Costs						
Personal Services	0	0	350,084	629,652	576,951	576,951
Other Expenses	0	0	6,941	6,941	6,941	6,941
Total - General Fund	0	0	357,025	636,593	583,892	583,892
Less: Turnover - Personal Services	0	- 66,600	0	- 40,000	0	- 60,000
OTHER FUNDING ACTS						
080-1 Limiting Dependency Allowance, PA 80-373	0	0	0	0	0	30,000
EQUIPMENT	7,913	5,500	5,275	10,000	5,275	5,275
Agency Grand Total	3,489,199	3,500,350	3,843,988	5,623,415	4,360,807	4,330,807

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 13 positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services

(\$ 164,727)

106 - General Government

Anti-Trust Unit - Funds are recommended for the assumption of two Assistant Attorney's General, one Senior Secretary, one Law Investigator and one Law Clerk in the Anti-Trust Unit formerly federally funded. These funds are no longer available.

Personal Services \$ 94,699

Legal Services - Funds are recommended for the assumption of two Assistant Attorney's General positions formerly reimbursed by other agencies.

Personal Services \$ 43,808

Whistle Blowing - Funds are recommended for an Assistant Attorney General to carry out the provisions of PA 79-599, "An Act Concerning Whistle Blowing by State Employees."

Personal Services \$ 22,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Restoration of Positions - 7 positions, out of the 13 positions cut by the Governor's savings program are restored. Each position cut by the Governor represents \$12,000 and the average salary in the Attorney General's office is estimated at \$22,000, therefore based on the total of \$164,727 removed by the Governor only 6 positions should have been eliminated.

Personal Services (Not Applicable)

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 180 authorized positions.

Personal Services (\$ 60,000)

Total Legislative Changes (\$ 60,000)

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 373An Act Concerning Limiting the Dependency Allowance Under the Unemployment Compensation Act - This act appropriates funds to cover increases in the weekly allowance for dependents of individuals eligible to receive unemployment compensation from five to ten dollars. This act also limits to five the number of dependents of such individuals who may receive the ten dollar weekly allowance. Effective Date, July 1, 1980.

It should be noted that the funds from the FAC account for this purpose should have been appropriated to the Unemployment Compensation Account and not the Attorney General's Office, therefore the funds will remain unallotted and some other mechanism will be used to make the necessary payments.

\$ 30,000

The Anti-Trust Revolving Fund, which is in the custody of the State Treasurer, consists of funds appropriated to the revolving fund, gifts or grants made to the state for anti-trust enforcement, funds awarded to the state for the recovery of costs and attorney's fees in anti-trust actions, civil penalties imposed pursuant to section 35-36 of the general statutes and all damages collected by the state in a judgment or settlement agreement in an anti-trust action. The fund is used for the payment of costs, expenses and charges incurred in the preparation, institution and maintenance of anti-trust actions under state and federal anti-trust laws. PA 80-111 increased the fund's ceiling from 10% of funds collected a year not to exceed \$250,000 to a maximum of \$1,000,000, effective upon passage.

OFFICE OF THE CLAIMS COMMISSIONER **1502**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	5	3	3
OPERATING BUDGET						
001 Personal Services ¹	46,614	54,657	50,519	107,321	73,428	73,428
002 Other Expenses	1,919	4,300	2,029	4,450	4,406	4,406
021 Adjudicated Claims	40,851	51,000	71,000	100,000	52,000	52,000
999 Agency Total - General Fund	89,384	109,957	123,548	211,771	129,834	129,834

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended, and Appropriation columns include the following amounts to cover collective bargaining costs: \$5,904, \$13,747, \$13,747, \$13,747, respectively.

COUNTY SHERIFFS¹

1505

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	25	26	25	25	25	27
Others Equated to Full-Time	1	1	1	2	1	1
OPERATING BUDGET						
001 Personal Services	240,774	281,000	277,895	294,872	284,700	1,749,475
002 Other Expenses	23,701	29,576	29,017	536,893	30,100	113,700
Other Current Expenses	0	0	0	0	0	8,000
005 Equipment	0	0	0	0	0	93,800
999 Agency Total - General Fund	264,475	310,576	306,912	831,765	314,800	1,964,975
BUDGET BY FUNCTION						
County Sheriffs	25/0	26/0	25/0	25/0	25/0	25/0
Personal Services	240,774	281,000	271,457	280,906	270,734	272,959
Other Expenses	23,701	29,576	29,017	36,893	30,100	30,100
Total - General Fund	264,475	310,576	300,474	317,799	300,834	303,059
Prisoner Transportation	0	0	0	0	0	2/0
Personal Services	0	0	0	0	0	1,462,550
Other Expenses	0	0	0	500,000	0	83,600
Other Current Expenses	0	0	0	0	0	8,000
021 Deputy Sheriffs Reimbursement	0	0	0	0	0	93,800
Equipment	0	0	0	0	0	93,800
Total - General Fund	0	0	0	500,000	0	1,647,950
Collective Bargaining/Related Costs						
Personal Services	0	0	6,438	13,966	13,966	13,966
Agency Grand Total	264,475	310,576	306,912	831,765	314,800	1,964,975

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Prisoner Transportation - The agency estimated required program costs of \$500,000 for funding of the Prisoner Transportation program by the County Sheriffs, which, according to PA 79-479, will be in effect 1/1/81 were transferred from this agency to the Judicial Department.

Other Expenses

Not Applicable

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Prisoner Transportation - Funds are added for operation of the new Prisoner Transportation and Courthouse Security System, during the start-up period, the period necessary for personnel selection and training and equipment acquisition, and for the full operation of the system which commences January 1, 1981. This system was established through the passage of PA 80-394. Funds necessary for the system have been made available by reducing prisoner transportation costs in the Judicial Department and the Criminal Justice Division. A sum of \$972,600 was reduced from the former and a sum of \$1,021,144 was reduced from the latter. Funds covering the reimbursement of deputy sheriffs for prisoner transportation under CGS 51-261 are provided under Other Current Expenses. Two full-time positions, a Business Manager and a Secretary were added to administer this program.

Personal Services	\$ 1,462,550
Other Expenses	83,600
Other Current Expenses	8,000
Equipment	93,800
Total	1,647,950

Personal Services - Funds are increased to meet the projected payroll costs of the County Sheriffs. The agency has little or no personnel turnover.

Personal Services	2,225
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Funding Transfer - Funding for this agency shall be provided in the General Government function of government rather than the judicial function of government.

Not applicable

Total Legislative Changes	\$ 1,650,175
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¹This agency is assigned to the Office of Policy and Management for administrative purposes only as a consequence of the passage of PA 80-394, effective July 1, 1980. Previously, this agency was assigned to the Comptroller for administrative purposes.

DEPARTMENT OF PUBLIC SAFETY 2000

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,353	1,374	1,374	1,410	1,334	1,334
Others Equated to Full-Time	5	3	3	0	16	16
Other Funds						
Permanent Full-Time	58	30	51	10	51	51
Others Equated to Full-Time	0	1	1	0	0	0
OPERATING BUDGET						
001 Personal Services	19,498,401	21,776,265	22,011,000	26,044,991	24,664,000	24,364,000
002 Other Expenses	5,626,361	5,280,429	5,851,200	6,908,901	6,186,000	6,246,000
Other Current Expenses	0	150,000	32,500	0	0	0
005 Equipment	1,991,515	954,085	923,900	3,071,975	1,500,000	1,275,000
Grant Payments-Other Than Towns	132,500	160,000	154,500	160,000	154,000	154,000
Other Funding Acts	0	100,000	100,000	0	0	0
999 Agency Total - General Fund ¹	27,248,777	28,420,779	29,073,100	36,185,867	32,504,000	32,039,000
Additional Funds Available						
Federal Contributions ²	1,797,470	2,970,825	1,525,859	203,159	668,159	190,859
Private Contributions ³	73,704	56,875	74,393	70,000	70,000	70,000
Collect System ⁴	676,240	802,800	863,863	900,000	900,000	900,000
Agency Grand Total	29,796,191	32,251,279	31,537,215	37,359,026	34,142,159	33,199,859
BUDGET BY FUNCTION						
Commissioner	19/1	19/0	19/1	19/1	19/1	19/1
Personal Services	258,203	313,795	285,924	283,656	306,066	306,066
Other Expenses	130,592	51,305	55,222	59,721	59,721	59,721
Total - General Fund	388,795	365,100	341,146	343,377	365,787	365,787
Federal Contributions	93,988	95,000	95,000	12,300	12,300	0
Total All Funds	482,783	460,100	436,146	355,677	378,087	365,787
Administrative Services	117/21	117/15	117/14	128/0	98/14	98/14
Personal Services	1,408,379	1,423,470	1,531,735	1,657,869	1,388,325	1,388,325
Other Expenses	1,177,515	1,224,951	1,366,008	1,550,414	1,425,885	1,485,885
Total - General Fund	2,585,894	2,648,421	2,897,743	3,208,283	2,814,210	2,874,210
Collect System	676,240	802,800	863,863	900,000	900,000	900,000
Federal Contributions	410,969	417,000	415,000	0	145,000	0
Total - All Funds	3,673,103	3,868,221	4,176,606	4,108,283	3,859,210	3,774,210
Bureau of Operations	817/27	827/6	827/27	852/0	853/27	853/27
Personal Services	12,522,799	14,339,170	13,172,923	14,348,722	13,985,010	13,985,010
Other Expenses	3,021,769	2,886,818	3,144,724	3,751,355	3,360,356	3,360,356
Total - General Fund	15,544,568	17,225,988	16,317,647	18,100,077	17,345,366	17,345,366
Federal Contributions	612,850	1,910,928	615,000	0	320,000	0
Total - All Funds	16,157,418	19,136,916	16,932,647	18,100,077	17,665,366	17,345,366
Special Investigations	120/0	120/0	120/0	127/0	114/0	114/0
Personal Services	1,857,987	2,107,535	1,878,929	2,166,946	2,055,489	2,055,489
Other Expenses	360,429	227,815	255,763	366,240	265,185	265,185
Total - General Fund	2,218,416	2,335,350	2,134,692	2,533,186	2,320,674	2,320,674
Federal Contributions	334,804	37,000	35,000	0	0	0
Total - All Funds	2,553,220	2,372,350	2,169,692	2,533,186	2,320,674	2,320,674
Bureau of State Fire Marshall	66/9	66/9	66/9	66/9	60/9	60/9
Personal Services	834,855	927,575	898,618	1,028,823	904,669	904,669
Other Expenses	83,322	54,443	63,941	72,216	63,375	63,375
Total - General Fund	918,177	982,018	962,559	1,101,039	968,044	968,044
Federal Contributions	171,926	333,000	190,859	190,859	190,859	190,859
Private Contributions	2,534	0	5,556	0	0	0
Total - All Funds	1,092,637	1,315,018	1,158,974	1,291,898	1,158,903	1,158,903
Division of State Police	20/0	20/0	20/0	20/0	19/0	19/0
Personal Services	322,616	473,180	326,770	501,814	461,496	461,496
Other Expenses	0	49,315	61,034	57,399	57,399	57,399

Total - General Fund	322,616	522,495	387,804	559,213	518,895	518,895
Bureau of Staff Services	194/0	198/0	198/0	198/0	171/0	171/0
Personal Services	2,293,562	2,191,540	2,328,238	2,650,634	2,137,418	2,137,418
Other Expenses	852,734	785,782	866,107	1,012,155	914,678	914,678
Total - General Fund	3,146,296	2,977,322	3,194,345	3,662,789	3,052,096	3,052,096
Federal Contributions	172,933	177,897	175,000	0	0	0
Private Contributions	71,170	56,875	68,837	70,000	70,000	70,000
Total - All Funds	3,390,399	3,212,094	3,438,182	3,732,789	3,122,096	3,122,096
Printing of Fire and Building Codes						
Other Current Expenses	0	150,000	32,500	0	0	0
Collective Bargaining/Related Costs						
Personal Services	0	0	1,587,863	3,406,527	3,425,527	3,425,527
Other Expenses	0	0	38,401	39,401	39,401	39,401
Total - General Fund	0	0	1,626,264	3,445,928	3,464,928	3,464,928
Less: Turnover - Personal Services	0	0	0	0	0	- 300,000
GRANT PAYMENTS- OTHER THAN TOWNS						
Payments to Volunteer Fire Companies	132,500	160,000	154,500	160,000	154,000	154,000
EQUIPMENT	1,991,515	954,085	923,900	3,071,975	1,500,000	1,275,000
OTHER FUNDING ACTS	0/0	7/0	7/0	0/0	0/0	0/0
079-01 Welfare Fraud Investigations, SA 79-23 ⁵	0	100,000	100,000	0	0	0
Agency Grand Total	29,796,191	32,251,279	31,537,215	37,359,026	34,142,159	33,199,859

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 90 positions has been made a part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 1,064,667)

Training Class - Funds are provided for a trooper training class of 55 to maintain the authorized level of trooper positions at 936.

Personal Services \$ 600,000

Motor Vehicles - Funds are provided to purchase 200 new vehicles and thus maintain the fleet at a reasonable age.

Equipment \$ 1,530,000

Equipment - Funds are reduced to effect economy.

Equipment (\$ 88,000)

Gasoline - Funding is provided for increased costs due to inflation.

Other Expenses \$ 225,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Fuel Dispensing System - Funds for the purchase of twenty-five cars are removed in exchange for an automated fuel dispensing system which was ordered in the 1979-80 fiscal year by the agency, with the consent of the Office of Policy and Management, but without legislative authorization.

Equipment No Net Change

Motor Vehicles - Funds for the purchase of 25 cars are removed in order to effect economy. Funds are provided for the rental of the 25 cars from a private agency.

Equipment (\$ 177,500)
Other Expenses 60,000
Total (\$ 117,500)

Equipment - Funds are reduced to effect economy.

Equipment (47,500)

112 - Regulation and Protection

Personal Services - Funds are reduced to effect economy.

Personal Services	(300,000)
Total Legislative Changes	(\$	465,000)

¹General Fund revenues in the amount of approximately \$2,782,419 are anticipated to be collected by the agency in fiscal 1980-81 broken down as follows: fees for services for resident state policemen, \$1,515,000; fees for weapon permits, \$276,000; refund of prior year expenditures, \$250,000; miscellaneous recoveries, \$200,000; fees for inspection of elevators, \$143,500; miscellaneous, \$397,919.

²Approximately \$190,859 is anticipated in federal funds for fiscal 1980-81 from the U.S. Department of Health, Education and Welfare for inspections of nursing homes.

³It is anticipated that in fiscal 1980-81, approximately \$70,000 will be received from the Municipal Police Training Council to cover their share of operating the Connecticut Police Academy.

⁴It is anticipated that in fiscal 1980-81, approximately \$900,000 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.

⁵Funds for the seven positions and associated expenses for welfare fraud investigations are transferred from the "FAC Account - 1979 Act Without Appropriations" to the function Special Investigations for 1980-81.

MUNICIPAL POLICE TRAINING COUNCIL¹ 2003

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	17	17	17	17	17
Other Funds						
Permanent Full-Time	0	0	1	0	0	0
OPERATING BUDGET						
001 Personal Services	243,900	265,846	294,695	326,360	316,500	316,500
002 Other Expenses	286,063	298,337	279,132	570,279	410,500	410,500
005 Equipment	18,245	4,199	4,199	75,650	75,500	75,500
999 Agency Total - General Fund	548,208	568,382	578,026	972,289	802,500	802,500
Additional Funds Available						
Federal Contributions ²	51,077	175,500	235,042	0	0	53,000
Agency Grand Total	599,285	743,882	813,068	972,289	802,500	855,500
BUDGET BY FUNCTION						
Administration 6/0		7/0	7/1	7/0	7/0	7/0
Personal Services	89,005	104,300	105,408	111,472	107,445	107,445
Other Expenses	70,691	67,600	72,575	108,120	90,700	90,700
Total - General Fund	159,696	171,900	177,983	219,592	198,145	198,145
Federal Contributions	51,077	112,500	185,042	0	0	0
Total - All Funds	210,773	284,400	363,025	219,592	198,145	198,145
Instruction 10/0		10/0	10/0	10/0	10/0	10/0
Personal Services	154,895	166,700	167,677	169,499	161,166	161,166
Other Expenses	215,372	230,737	206,287	461,660	319,301	319,301
Total - General Fund	370,267	397,437	373,964	631,159	480,467	480,467
Federal Contributions	0	63,000	0	0	0	53,000
Total - All Funds	370,267	460,437	373,964	631,159	480,467	533,467
Collective Bargaining/Related Costs						
Personal Services	0	0	21,610	45,389	47,889	47,889
Other Expenses	0	0	270	499	499	499
Total - General Fund	0	0	21,880	45,888	48,388	48,388
Less: Turnover - Personal Services	0	- 5,154	0	0	0	0
EQUIPMENT						
Federal Contributions	18,245	4,199	4,199	75,650	75,500	75,500
Total - All Funds	18,245	4,199	54,199	75,650	75,500	75,500
Agency Grand Total	599,285	743,882	813,068	972,289	802,500	855,500

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Police Training - Funding is provided for additional municipal police training, as required in PA 79-534, from surcharges on motor vehicle infraction fines. These funds will be used in the agency's Other Expense and Equipment accounts.

Other Expenses	\$ 111,489
Equipment	71,511
Total	\$ 183,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614, the council has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

²Approximately \$53,000 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.

BOARD OF PERMIT EXAMINERS¹
2004

		Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
	POSITION SUMMARY						
	General Fund	1	1	1	1	1	1
	Permanent Full-Time						
	OPERATING BUDGET²						
001	Personal Services	13,712	13,800	15,276	17,500	17,500	17,500
002	Other Expenses	2,022	2,800	2,400	7,659	6,000	6,000
999	Agency Total - General Fund	15,734	16,600	17,676	25,159	23,500	23,500

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Printing of Manual - Funds have been provided for the printing of the revised manual, "Laws Pertaining to Firearms and Dangerous Weapons."

	Amount of Change
Other Expenses	\$ 3,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614, this board has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

²The personal services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$1,476, \$2,035, \$2,535, \$2,535, respectively. For Other Expenses, the amounts for the same columns are: \$0, \$309, \$309, \$309.

OFFICE OF CIVIL PREPAREDNESS¹

2009

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	32	31	33	34	30	30
Other Funds						
Permanent Full-Time	9	9	8	8	8	8
Others Equated to Full-Time	1	0	1	1	1	1
OPERATING BUDGET						
001 Personal Services	370,844	422,380	430,241	562,079	498,300	498,300
002 Other Expenses	37,337	39,777	36,199	46,315	40,600	40,600
005 Equipment	75,758	100	0	200	100	100
999 Agency Total - General Fund	483,939	462,257	466,440	608,594	539,000	539,000
Additional Funds Available						
Federal Contributions ³	373,246	439,889	443,929	416,735	416,735	416,735
Agency Grand Total	857,185	902,146	910,369	1,025,329	955,735	955,735
BUDGET BY FUNCTION						
Administration	32/0	31/0	33/0	34/0	30/0	30/0
Personal Services	370,844	431,000	398,466	485,231	418,952	418,952
Other Expenses	37,337	39,777	36,199	46,225	40,510	40,510
Total - General Fund	408,181	470,777	434,665	531,456	459,462	459,462
Federal Disaster Assistance Grant						
Federal Contributions	32,246	50,000	56,000	0	0	0
Community Shelter Planning						
Federal Contributions	4,840	0	0	0	0	0
Nuclear Civil Protection Planning Grant	0/3	0/3	0/3	0/3	0/3	0/3
Federal Contributions	41,108	59,450	51,750	54,957	54,957	54,957
Radiological Defense Maintenance and Calibration Facility	0/6	0/6	0/5	0/5	0/5	0/5
Federal Contributions	83,882	95,239	96,179	103,053	103,053	103,053
Collective Bargaining/Related Costs						
Personal Services	0	0	31,775	76,848	79,348	79,348
Other Expenses	0	0	0	90	90	90
Total - General Fund	0	0	31,775	76,938	79,438	79,438
Less: Turnover - Personal Services	0	- 8,620	0	0	0	0
GRANT PAYMENTS TO TOWNS						
Local Civil Preparedness						
Federal Contributions	211,170	235,200	240,000	258,725	258,725	258,725
EQUIPMENT	75,758	100	0	200	100	100
Agency Grand Total	857,185	902,146	910,369	1,025,329	955,735	955,735

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of one position has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. This position has not been funded for 1980-81.

Personal Services (\$ 17,443)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

116 - Regulation and Protection

¹Under the provisions of PA 77-614, this agency has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

²It is anticipated that approximately \$241,067 will be received in fiscal 1980-81 from the Federal Emergency Management Agency. Of this sum \$216,067 is anticipated under a 50% matching fund program which provides reimbursement for expenses incurred by the agency in the day to day operation of the civil preparedness programs. Approximately \$25,000 is anticipated through the Federal Disaster Assistance Administration Improvement Grant (maximum federal reimbursement of \$25,000) for updating and improving the State Emergency Operations Plan.

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

³It is anticipated that \$416,735 will be received from the Federal Emergency Management Agency in fiscal 1980-81 and utilized in the following manner: \$54,957 for planning for nuclear disasters, \$103,053 for the radiation and calibration facility and \$258,725 to reimburse towns and other agencies for personnel and administrative expenses related to civil preparedness programs.

MOTOR VEHICLE DEPARTMENT 2101

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	962	967	941	1,125	982	954
Others Equated to Full-Time	37	34	30	30	30	30
Other Funds						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	10,317,914	10,843,100	10,934,869	14,726,054	12,397,000	12,648,550
002 Other Expenses	4,660,054	5,155,560	4,846,673	6,995,755	5,428,000	5,318,000
Other Current Expenses	0	182,000	175,027	0	0	0
005 Equipment	52,794	27,100	37,630	443,570	57,000	52,000
Other Funding Acts	2,520	0	0	0	0	50,000
999 Agency Total - General Fund¹	15,033,282	16,207,760	15,994,199	22,165,379	17,882,000	18,068,550
Additional Funds Available						
Federal Contributions ²	23,132	32,753	31,700	33,904	33,904	33,904
Agency Grand Total	15,056,414	16,240,513	16,025,899	22,199,283	17,915,904	18,102,454
BUDGET BY FUNCTION						
Management Services	81/2	82/2	81/2	101/2	81/2	81/2
Personal Services	1,063,082	1,143,550	1,080,830	1,459,861	1,222,248	1,222,248
Other Expenses	144,148	97,000	98,894	155,364	103,790	103,790
Total - General Fund	1,207,230	1,240,550	1,179,724	1,615,225	1,326,038	1,326,038
Federal Contributions	23,132	32,753	31,700	33,904	33,904	33,904
Total - All Funds	1,230,362	1,273,303	1,211,424	1,649,129	1,359,942	1,359,942
Data Processing	60/0	60/0	59/0	60/0	58/0	58/0
Personal Services	723,648	711,500	663,780	986,722	973,632	973,632
Other Expenses	1,667,753	2,243,000	2,141,021	2,462,725	2,290,000	2,290,000
Total - General Fund	2,391,401	2,954,500	2,804,801	3,449,447	3,263,632	3,263,632
Dealers and Repairers	33/0	33/0	32/0	34/0	33/0	33/0
Personal Services	408,612	426,500	422,224	483,463	463,643	463,643
Other Expenses	98,996	98,276	91,142	144,030	105,150	105,150
Total - General Fund	507,608	524,776	513,366	627,493	568,793	568,793
Driver Licensing	264/0	272/0	263/0	299/0	262/0	262/0
Personal Services	2,990,798	3,297,750	2,914,257	3,577,547	2,990,702	2,990,702
Other Expenses	571,150	586,184	591,152	837,905	596,384	596,384
Total - General Fund	3,561,948	3,883,934	3,505,409	4,415,452	3,587,086	3,587,086
Registration and Title	524/0	520/0	502/0	574/0	501/0	511/0
Personal Services	5,131,774	5,493,800	5,239,475	6,259,885	4,970,087	5,269,087
Other Expenses	2,178,007	2,131,100	1,924,464	3,018,161	2,221,159	2,221,159
Total - General Fund	7,309,781	7,624,900	7,163,939	9,278,046	7,191,246	7,490,246
Division of Emissions	0/0	0/0	4/0	57/0	47/0	5/0
Personal Services	0	0	0	440,888	135,000	65,000
Other Expenses	0	0	0	376,053	110,000	0
Other Current Expenses	0	182,000	175,027	0	0	0
Total - General Fund	0	182,000	175,027	816,941	245,000	65,000
Collective Bargaining/Related Costs						
Personal Services	0	0	614,303	1,617,688	1,641,688	1,664,238
Other Expenses	0	0	0	1,517	1,517	1,517
Total - General Fund	0	0	614,303	1,619,205	1,643,205	1,665,755
Less: Turnover - Personal Services	0	- 230,000	0	- 100,000	0	0
EQUIPMENT	52,794	27,100	37,630	443,570	57,000	52,000

118 - Regulation and Protection

OTHER FUNDING ACTS		0/0	0/0	0/0	0/0	0/0	4/0
078-02	Motor Vehicle Sun-Branch in Bristol SA 78-82	2,520	0	0	0	0	0
080-01	Motor Vehicle Branch in Ansonia PA 80-444	0	0	0	0	0	50,000
Agency Grand Total		15,056,414	16,240,513	16,025,899	22,199,283	17,915,904	18,102,454

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 38 positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 457,950)

Mandatory Insurance Program - Funding is provided for 10 positions and associated expenses to implement PA 79-577, "An Act Strengthening Mandatory Insurance Laws."

Personal Services	\$ 49,559
Other Expenses	29,413
Equipment	20,300
Total	\$ 99,272

Auto Emissions Program - Funding is transferred from the Emission Inspection Program to the Division of Emissions Inspection and Control for 47 positions and related expenses.

Emissions Inspection Program	(\$ 175,770)
Personal Services	135,000
Other Expenses	110,000
Equipment	5,000
Total	\$ 74,230

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Emmissions Program - Funds are reduced for 42 positions which were not fully funded in the Governor's Recommended budget for the emissions control program since it is anticipated that there will be a delay in the implementation of the program. Funds for five positions to work on the start-up of the project and the bid process are provided. PA 80-458, "An Act Concerning Motor Vehicle Emissions," implements this change.

Personal Services	(\$ 65,450)
Other Expenses	(110,000)
Equipment	(5,000)
Total	(180,450)

Mandatory Insurance Program - Funds are provided for 10 new positions in order to enable the Department to more adequately perform the functions mandated by PA 79-577, "An Act Strengthening Mandatory Insurance Laws."

Personal Services 139,100

Turnover - Turnover funds are restored for 13 positions which were authorized but not funded in the Governor's Recommended budget.

Personal Services 177,900

Total Legislative Changes \$ 138,550

OTHER SIGNIFICANT 1980 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 80-458, "An Act Concerning Motor Vehicle Emissions," delays the commencement of the motor vehicles emissions program for two years by changing the program's start-up date from January 1, 1981 to December 31, 1982. Further, if the costs of the program, including administrative costs and payments to any independent contractor, exceed the income from the \$10 inspection fee, such costs would be borne by the state. The state, as a result of assuming any excess costs not covered by the fee, could incur some cost in Fiscal Year 1982-83.

PA 80-466, "An Act Concerning Registration Procedures" makes several changes in the motor vehicle registration process. The act authorizes the Commissioner of the Department of Motor Vehicles to issue single registration marker plates. As a result of this measure, the department will incur a cost savings of approximately \$260,000 in Fiscal Year 1980-81. This savings will offset the projected shortfall in the Other Expenses account within the "Registration and Title" function and, therefore, no additional funds were added back to the agency's budget. This section of the act is effective July 1, 1980.

Further, the act changes the passenger vehicle registration period from one to two years. The agency intends to stagger one and two year renewals throughout the first and second year of implementation so that by Fiscal Year 1982-83 half of the total registrants will be scheduled for renewal each year. Through this staggered schedule it is anticipated that the Department of Motor Vehicles could incur a cost savings of approximately 10% of their total budget. A portion of this savings would be realized in Fiscal Year 1981-82. However, most of the savings would be incurred in Fiscal Year 1982-83. In addition, the state will realize a one shot revenue increase of \$8,500,000 in Fiscal Year 1980-81 and a one shot revenue increase of \$8,500,000 in Fiscal Year 1981-82. This section of the act is effective January 1, 1981.

Finally, as a result of the act various filings for proof of financial responsibility are eliminated. It is anticipated that the department will incur a cost savings in Fiscal 1980-81 of approximately \$30,000. The agency's budget appropriation was not reduced in anticipation of the passage of this bill since these changes were expected to ameliorate the department's fiscal problems. This section of the act is effective July 1, 1980.

**ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 444 An Act Concerning Certificates of Title for Motor Vehicles - This act provides funds for one position of maintainer, two positions of registration-examiner, one position of inspector, and related expenses in order to extend service at the Ansonia Branch from part-time to full-time operation. Effective Date, July 1, 1980. (Acct. #080-01)

\$ 50,000

¹General Fund revenues in the amount of approximately \$104,426,782 are anticipated to be collected by the agency in 1980-81, broken down as follows: motor vehicle registration fees, \$78,836,455; motor vehicle driver licensing fees, \$13,057,378; and approximately \$12,532,949 in various license, permit and fee categories.

²It is anticipated that the agency will receive \$33,904 in fiscal 1980-81 from the U.S. Department of Transportation under the Fatal Accident Reporting System program.

MILITARY DEPARTMENT¹ 2201

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	111	109	109	109	104	104
Others Equated to Full-Time	11	1	1	1	1	1
Other Funds						
Permanent Full-Time	0	4	6	6	6	6
Others Equated to Full-Time	0	4	0	0	0	0
OPERATING BUDGET						
001 Personal Services	1,283,822	1,443,050	1,477,329	1,628,369	1,591,500	1,591,500
002 Other Expenses	1,278,492	1,379,525	1,679,325	2,152,408	1,684,000	1,684,000
Other Current Expenses	138,496	161,000	154,270	169,800	154,500	154,500
005 Equipment	56,602	12,493	11,868	143,000	12,000	12,000
999 Agency Total - General Fund ²	2,757,412	2,996,068	3,322,792	4,093,577	3,442,000	3,442,000
Additional Funds Available						
Federal Contributions ³	608,998	535,800	649,562	578,679	578,679	578,679
Agency Grand Total	3,366,410	3,531,868	3,972,354	4,672,256	4,020,679	4,020,679
BUDGET BY FUNCTION						
Administration	22/0	23/1	23/1	23/1	23/1	23/1
Personal Services	340,287	359,000	333,713	384,675	384,675	384,675
Other Expenses	13,097	12,250	12,375	14,985	14,985	14,985
Total - General Fund	353,384	371,250	346,088	399,660	399,660	399,660
Federal Contributions	20,896	13,506	17,200	17,800	17,800	17,800
Total - All Funds	374,280	384,756	363,288	417,460	417,460	417,460
Operation and Maintenance of Property	89/0	86/3	86/5	86/5	81/5	81/5
Personal Services	847,837	1,036,000	884,329	1,003,416	948,912	948,912
Other Expenses	1,120,960	1,207,475	1,499,327	1,926,635	1,518,227	1,518,227
Total - General Fund	1,968,797	2,243,475	2,383,656	2,930,051	2,467,139	2,467,139
Federal Contributions	458,641	351,274	487,132	409,839	409,839	409,839
Total - All Funds	2,427,438	2,594,749	2,870,788	3,339,890	2,876,978	2,876,978
General Operation of the Militia						
Personal Services	60,881	42,500	140,000	67,365	43,500	43,500
Other Expenses	13,103	20,900	32,960	47,925	17,925	17,925
Total - General Fund	73,984	63,400	172,960	115,290	61,425	61,425
Federal Contributions	129,461	171,020	145,230	151,040	151,040	151,040
Total - All Funds	203,445	234,420	318,190	266,330	212,465	212,465
Administrative Allowances						
Other Expenses	68,691	61,000	66,000	60,000	60,000	60,000
First Company, Governor's Foot Guard						
Personal Services	10,993	11,000	11,000	12,750	12,000	12,000
Other Expenses	11,703	14,300	12,500	15,250	12,750	12,750
Total - General Fund	22,696	25,300	23,500	28,000	24,750	24,750
Second Company, Governor's Foot Guard						
Personal Services	10,890	11,000	11,000	12,750	12,000	12,000
Other Expenses	4,814	14,300	12,500	15,250	12,750	12,750
Total - General Fund	15,704	25,300	23,500	28,000	24,750	24,750
First Company, Governor's Horse Guard						
Personal Services	7,947	8,000	8,000	9,000	8,500	8,500
Other Expenses	24,315	25,750	22,750	38,000	25,000	25,000
Total - General Fund	32,262	33,750	30,750	47,000	33,500	33,500

Second Company, Governor's Horse Guard						
	Personal Services	4,987	5,000	5,000	6,000	5,500
	Other Expenses	21,809	23,550	20,550	34,000	22,000
	Total - General Fund	26,796	28,550	25,550	40,000	27,500
021	Firing Squads					
	Other Current Expenses	138,496	161,000	154,270	169,800	154,500
	Collective Bargaining/Related Costs					
	Personal Services	0	0	84,287	172,413	176,413
	Other Expenses	0	0	363	363	363
	Total - General Fund	0	0	84,650	172,776	176,776
	Less: Turnover - Personal Services	0	- 29,450	0	- 40,000	0
	EQUIPMENT	56,602	12,493	11,868	143,000	12,000
	Agency Grand Total	3,366,410	3,531,868	3,972,354	4,672,256	4,020,679

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of five positions has been made as part of the Governor's savings program during 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 36,869)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Roof replacement at the Hartford Armory, Sec. 2(c)(1), SA 41	\$ 500,000	\$ 0	\$ 250,000
Exterior repairs to the Middletown Armory, Sec. 2(c)(2), SA 41	250,000	0	250,000

¹Under the provisions of PA 77-614, this agency has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

²It is anticipated that approximately \$535,000 in revenue will be received in fiscal 1980-81 from the National Guard Bureau and the U.S. Army Reserve as reimbursement for operation and maintenance costs for property owned by the state and utilized by the Army and the Air National Guards. Since the Department is budgeted on a gross rather than net basis for certain federal programs, 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 \$45,000 are anticipated to be collected by the agency in fiscal 1980-81 from armory rentals.

³It is estimated that approximately \$578,679 will be received from the National Guard Bureau for the operations of the militia and maintenance of property which is presently funded on a "net" basis.

CONNECTICUT WING - CIVIL AIR PATROL **2202**

		Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Civil Air Patrol	10,000	10,000	9,580	15,000	9,600	9,600
999	Agency Total - General Fund	10,000	10,000	9,580	15,000	9,600	9,600

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

COMMISSION ON FIRE PREVENTION AND CONTROL **2304**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	6	7	15	7	6
Others Equated to Full-Time	2	2	2	3	2	2
Other Funds						
Permanent Full-Time	4	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services ¹	77,956	124,000	125,668	306,216	140,500	127,125
002 Other Expenses	58,571	45,000	46,131	143,206	49,500	39,941
005 Equipment	4,987	4,900	4,734	15,000	5,000	5,000
999 Agency Total - General Fund	141,514	173,900	176,533	464,422	195,000	172,066
Additional Funds Available						
Federal Contributions ²	109,015	15,000	106,400	20,000	20,000	100,000
Agency Grand Total	250,529	188,900	282,933	484,422	215,000	272,066

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Elimination of Position - Funds for one position are removed to bring the authorized level of positions in conformity with Legislative intent in the 1979-80 budget act.

Personal Services (\$ 13,375)

Travel - Funds are reduced to effect economy.

Other Expenses (3,800)

Outside Professional Services - Funds are reduced to effect economy.

Other Expenses (3,500)

Miscellaneous - Funds are reduced in various other expense accounts to effect economy.

Other Expenses (2,259)

Total Legislative Changes (\$ 22,934)

¹The personal services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$7,002, \$8,326, \$9,326, \$8,451, respectively. For other expenses the amounts for the same columns are: \$3,031, \$3,031, \$3,031, \$3,031.

²It is anticipated that in fiscal 1980-81 the Commission will receive approximately \$100,000 in federal funds including: \$14,400 from the U.S. Department of Health, Education and Welfare passed through the State Department of Education for basic in-service training; \$15,000 from the U.S. Fire Administration for resource development in the area of public education for fire safety; and \$25,000 from the U.S. Department of Transportation passed through the State Department of Transportation for highway safety. Approximately \$45,600 in federal funds are anticipated for fiscal 1980-81 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Justice Commission for training in detection, prevention, evidence, and prosecution of arson. In addition, the Justice Commission will provide the required 10% state match for the project, through Finance Advisory Committee (FAC) transfer, for a total program cost of \$50,160.

OFFICE OF THE SECRETARY - BUSINESS REGULATION¹ **2401**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	3	3	3	3	0
OPERATING BUDGET²						
001 Personal Services	35,740	60,620	30,225	70,076	68,200	0
002 Other Expenses	2,154	10,100	4,810	10,617	10,300	0
999 Agency Total	37,894	70,720	35,035	80,693	78,500	0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Elimination of Office - Positions and related expenses are removed since administrative responsibilities are currently being handled by the individual divisions. PA 80-482 implements this change through the dissolution of the Department of Business Regulation and the elimination of the Office of the Secretary as a legal entity.

Personal Services	(\$ 68,200)
Other Expenses	(" 10,300)
Total Legislative Changes	(\$ 78,500)

¹Under the provisions of Section 3 of PA 80-482, this office will be eliminated, effective July 1, 1980. This agency has been a Division within the Department of Business Regulation since January 1, 1979.

²The personal services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$1,725, \$7,452, \$7,452, \$0, respectively. For Other Expenses, the amounts for the same columns are: \$10, \$17, \$17, \$0.

DEPARTMENT OF BANKING¹

2402

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	126	126	131	136	136	136
Others Equated to Full-Time	1	1	0	5	5	5
OPERATING BUDGET						
001 Personal Services	1,949,923	1,966,000	2,132,379	2,747,544	2,621,000	2,621,000
002 Other Expenses	318,603	430,000	482,460	740,142	660,000	660,000
Other Current Expenses	446,632	466,000	644,927	868,950	828,000	828,000
005 Equipment	9,895	25,000	30,000	30,000	30,000	30,000
Agency Total - Banking Fund ²	2,725,053	2,887,000	3,289,766	4,386,636	4,139,000	4,139,000
BUDGET BY FUNCTION						
Administration	0/16	0/17	0/19	0/17	0/17	0/17
Personal Services	274,001	271,000	304,320	355,475	339,478	339,478
Other Expenses	57,576	55,000	94,955	241,940	215,326	215,326
Other Current Expenses -						
Fringe Benefits	446,632	466,000	644,927	868,950	828,000	828,000
Total - Banking Fund	778,209	792,000	1,044,202	1,466,365	1,382,804	1,382,804
Supervision of Banks & Related						
Financial Institutions	0/67	0/67	0/63	0/68	0/68	0/68
Personal Services	1,094,698	1,128,000	1,172,856	1,454,827	1,348,255	1,348,255
Other Expenses	171,597	235,000	216,670	302,840	270,803	270,803
Total - Banking Fund	1,266,295	1,363,000	1,389,526	1,757,667	1,619,058	1,619,058
Supervision of Securities	0/6	0/7	0/8	0/8	0/8	0/8
Personal Services	81,701	82,000	98,099	128,939	123,140	123,140
Other Expenses	10,730	57,000	29,725	73,407	65,332	65,332
Total - Banking Fund	92,431	139,000	127,824	202,346	188,472	188,472
Supervision of Credit Unions	0/13	0/15	0/14	0/15	0/15	0/15
Personal Services	175,148	221,000	192,410	296,758	283,403	283,403
Other Expenses	26,706	37,000	52,356	45,717	40,688	40,688
Total - Banking Fund	201,854	258,000	244,766	342,475	324,091	324,091
Supervision of Disclosure -						
Consumer Credit	0/15	0/11	0/14	0/15	0/15	0/15
Personal Services	192,590	189,000	207,742	330,253	315,391	315,391
Other Expenses	22,156	22,000	42,377	34,875	31,038	31,038
Total - Banking Fund	214,746	211,000	250,119	365,128	346,429	346,429
Supervision of Securities						
Enforcement and Trust	0/9	0/9	0/13	0/13	0/13	0/13
Personal Services	131,785	115,000	156,952	221,292	211,333	211,333
Other Expenses	29,838	24,000	46,377	41,363	36,813	36,813
Total - Banking Fund	161,623	139,000	203,329	262,655	248,146	248,146
Less: Turnover - Personal Services	0	- 40,000	0	- 40,000	0	0
EQUIPMENT	9,895	25,000	30,000	30,000	30,000	30,000
Agency Total - Banking Fund	2,725,053	2,887,000	3,289,766	4,386,636	4,139,000	4,139,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of Section 4 of PA 482, this Department will become an independent agency. The agency has been part of the Department of Business Regulation since January 1, 1979.

²The 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 1979-80 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 1980-81, 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 \$4,386,000 are anticipated in fiscal 1980-81, broken down as follows: apportionment of expenses among state banks, building or savings and loan associations, \$3,157,050; registration and filing fees of brokers, salesmen and investment counsel and agents, \$500,000; fees for examination of credit unions, \$105,000; license fees, \$244,450; and miscellaneous, \$379,500.

DEPARTMENT OF INSURANCE¹ **2403**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	77	77	78	78	73	81
Other Funds						
Permanent Full-Time	13	1	1	0	0	0
OPERATING BUDGET						
001 Personal Services	1,122,890	1,194,100	1,216,184	1,443,674	1,390,300	1,515,300
002 Other Expenses	74,679	77,500	77,500	84,130	83,200	83,200
Other Funding Acts	11,250	0	0	0	0	0
Agency Total - General Fund²	1,208,819	1,271,600	1,293,684	1,527,804	1,473,500	1,598,500
Additional Funds Available						
Federal Contributions	56,987	7,800	5,604	0	0	0
999 Agency Grand Total	1,265,806	1,279,400	1,299,288	1,527,804	1,473,500	1,598,500
BUDGET BY FUNCTION						
Administration	8/1	7/1	9/0	9/0	8/0	10/0
Personal Services	138,039	141,500	154,214	173,179	162,500	189,000
Other Expenses	15,940	18,400	17,864	18,365	18,100	18,100
Total - General Fund	153,979	159,900	172,078	191,544	180,600	207,100
Federal Contributions	9,599	7,800	0	0	0	0
Total - All Funds	163,578	167,700	172,078	191,544	180,600	207,100
Examination of Records	28/2	31/0	31/0	30/0	28/0	31/0
Personal Services	454,855	518,300	450,668	505,165	479,200	518,200
Other Expenses	16,527	17,700	19,580	20,699	20,500	20,500
Total - General Fund	471,382	536,000	470,248	525,864	499,700	538,700
Licenses and Claims	29/6	28/0	27/1	28/0	26/0	26/0
Personal Services	338,379	361,200	326,040	369,953	357,100	357,100
Other Expenses	30,193	31,100	34,855	33,920	33,592	33,592
Total - General Fund	368,572	392,300	360,895	403,873	390,692	390,692
Federal Contributions	26,317	0	5,604	0	0	0
Total - All Funds	394,889	392,300	366,499	403,873	390,692	390,692
Casualty Actuarial	7/2	7/0	7/0	7/0	7/0	7/0
Personal Services	120,071	124,500	118,516	133,740	126,200	126,200
Other Expenses	10,848	9,200	3,992	9,509	9,400	9,400
Total - General Fund	130,919	133,700	122,508	143,249	135,600	135,600
Federal Contributions	14,391	0	0	0	0	0
Total - All Funds	145,310	133,700	122,508	143,249	135,600	135,600
Rating	4/2	4/0	4/0	4/0	4/0	4/0
Personal Services	71,546	72,500	73,912	76,875	75,038	75,038
Other Expenses	1,171	1,100	1,209	1,429	1,400	1,400
Total - General Fund	72,717	73,600	75,121	78,304	76,438	76,438
Federal Contributions	6,680	0	0	0	0	0
Total - All Funds	79,397	73,600	75,121	78,304	76,438	76,438
Health Insurance Division	0/0	0/0	0/0	0/0	0/0	3/0
Personal Services	0	0	0	0	0	59,500
Total - General Fund	0	0	0	0	0	59,500
Collective Bargaining/Related Costs						
Personal Services	0	0	92,834	184,762	190,262	190,262
Other Expenses	0	0	0	208	208	208
Total - General Fund	0	0	92,834	184,970	190,470	190,470
Less: Turnover - Personal Services	0	- 23,900	0	0	0	0
OTHER FUNDING ACTS	1/0	0/0	0/0	0/0	0/0	0/0

Adoption of the Standard Non-
Forfeiture and Valuation Law
PA 78-312³

	11,250	0	0	0	0	0
Agency Grand Total	1,265,806	1,279,400	1,299,288	1,527,804	1,473,500	1,598,500

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of four positions has been made as part of the Governor's savings program during the 1979-80 fiscal year. These positions have not been funded for 1980-81.

Personal Services	(\$ 26,300)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Method of Reimbursement - As a result of PA 80-482, the Department will be reimbursed by the domestic insurance companies for 70% of its operating expenses. It is estimated that an additional \$1,325,000 will be reimbursed to the General Fund in fiscal 1980-81. In subsequent fiscal years, the net revenue gain is anticipated to be between \$700,000 and \$800,000 due to the elimination of the fees charged for domestic company examinations (see footnote 2).

Operating Expenses	Not Applicable
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Personal Services - Funds are provided for eight positions to develop a health insurance unit and more adequately staff the Department.

Personal Services	\$ 125,000
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¹Under the provisions of Section 4 of PA 80-482, this department will become an independent agency. The agency has been a Division within the Department of Business Regulation since January 1, 1979.

²Institutions examined by the department 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 of department personnel engaged in such examinations. As a result of PA 80-482, commencing with examinations conducted in Fiscal Year 1980-81, the state will no longer be reimbursed for the examination of the domestic insurance companies. Effective July 1, 1980, the domestic companies will be assessed for 70% of the Department's actual expenditures. The foreign insurance companies and fraternal benefit societies will, however, continue to be assessed for the examinations.

General Fund revenues in the amount of approximately \$3,766,162 are anticipated to be collected by the agency in fiscal 1980-81 broken down as follows: assessments for 70% of the agency's actual expenditures, \$1,325,000; fees for the examination of insurance companies, \$620,000; insurance agency license fees, \$311,000; various other insurance license fees, \$229,000; unauthorized insurers tax on premiums written by excess lines brokers, \$1,000,000; miscellaneous sources, \$281,162.

³This program and the one position associated with it are included under the function entitled "Examination of Records" for 1979-80 and 1980-81.

DEPARTMENT OF LIQUOR CONTROL¹

2404

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	57	55	55	55	52	52
Other Funds						
Others Equated to Full-Time	2	0	2	1	1	1
OPERATING BUDGET						
001 Personal Services	691,068	733,000	744,946	881,939	809,900	809,900
002 Other Expenses	92,036	95,000	100,189	126,871	111,200	111,200
999 Agency Total - General Fund²	783,104	828,000	845,135	1,008,810	921,100	921,100
Additional Funds Available						
Federal Contributions ³	20,922	0	10,000	7,600	7,600	7,600
Agency Grand Total	804,026	828,000	855,135	1,016,410	928,700	928,700
BUDGET BY FUNCTION						
Administration	11/0	11/0	10/0	10/0	10/0	10/0
Personal Services	175,721	188,200	159,949	193,681	179,209	179,209
Other Expenses	0	1,000	856	1,700	1,050	1,050
Total - General Fund	175,721	189,200	160,805	195,381	180,259	180,259
Regulation and Control	46/0	44/0	45/0	45/0	42/0	42/0
Personal Services	515,347	559,800	533,559	607,194	537,627	537,627
Other Expenses	92,036	94,000	94,144	115,882	100,861	100,861
Total - General Fund	607,383	653,800	627,703	723,076	638,488	638,488
Federal Contributions	20,922	0	10,000	7,600	7,600	7,600
Total - All Funds	628,305	653,800	637,703	730,676	646,088	646,088
Collective Bargaining/Related Costs						
Personal Services	0	0	51,438	91,064	93,064	93,064
Other Expenses	0	0	5,189	9,289	9,289	9,289
Total - General Fund	0	0	56,627	100,353	102,353	102,353
Less Turnover - Personal Services	0	- 15,000	0	- 10,000	0	0
Agency Grand Total	804,026	828,000	855,135	1,016,410	928,700	928,700

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of three positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 35,010)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of Section 170 of PA 80-482, this Department will become an independent agency, effective July 1, 1980. This agency has been a Division within the Department of Business Regulation since January 1, 1979.

²General Fund revenues in the amount of approximately \$6,185,600 are anticipated to be collected by the agency in fiscal 1980-81 broken down as follows: liquor permit fees, \$5,800,000; filing fees, \$192,000; fines, \$82,000; and miscellaneous, \$111,600.

³It is estimated that \$7,600 in federal funds will be received for fiscal 1980-81 under the Work Incentive Program (WIN). These funds will be made available from the state Labor Department.

DIVISION OF CONSUMER COUNSEL¹
2406

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET²						
001 Personal Services	81,734	90,200	97,629	110,643	109,500	109,500
002 Other Expenses	81,313	85,000	78,840	97,616	86,500	86,500
005 Equipment	54	500	462	525	500	500
999 Agency Total - General Fund ³	163,101	175,700	176,931	208,784	196,500	196,500

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of Section 342 of PA 80-482, this Division will be placed within the Department of Public Utility Control for administrative purposes only, effective July 1, 1980. This agency has been a Division within the Department of Business Regulation since January 1, 1979.

²The personal services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$8,528, \$16,349, \$16,349, \$16,349, respectively. For other expenses, the amounts for the same columns are: \$0, \$50, \$50, \$50.

³General Fund revenues in the amount of approximately \$139,500 are anticipated to be collected by the agency in fiscal 1980-81 for public service company assessments.

DEPARTMENT OF PUBLIC UTILITY CONTROL¹ **2407**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	126	119	119	127	113	113
Other Funds						
Permanent Full-Time	18	6	15	15	15	15
OPERATING BUDGET						
001 Personal Services	1,737,161	1,921,233	1,971,895	2,460,320	2,205,000	2,205,000
002 Other Expenses	292,964	257,147	246,850	490,872	452,000	452,000
005 Equipment	1,742	2,400	2,280	3,000	2,500	2,500
Other Funding Acts	0	5,600	5,600	0	0	0
999 Agency Total - General Fund²	2,031,867	2,186,380	2,226,625	2,954,192	2,659,500	2,659,500
Additional Funds Available						
Federal Contributions ³	662,059	422,000	650,000	1,722,000	1,720,000	932,300
Special Funds, Non-Appropriated ⁴	139,056	175,835	175,835	191,967	191,967	191,967
Agency Grand Total	2,832,982	2,784,215	3,052,460	4,868,159	4,571,467	3,783,767
BUDGET BY FUNCTION						
Administration	44/6	44/6	44/6	43/6	42/6	42/6
Personal Services	636,383	667,158	644,788	707,831	687,176	687,176
Other Expenses	172,417	148,667	150,528	372,000	337,028	337,028
Total - General Fund	808,800	815,825	795,316	1,079,831	1,024,204	1,024,204
Special Fund, Non-Appropriated	139,056	175,835	175,835	191,967	191,967	191,967
Total - All Funds	947,856	991,660	971,151	1,271,798	1,216,171	1,216,171
Legal Services	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	21,465	23,600	22,001	22,115	22,115	22,115
Other Expenses	12,560	10,600	3,800	11,100	11,000	11,000
Total - General Fund	34,025	34,200	25,801	33,215	33,115	33,115
Operation and Management						
Analysis	9/0	7/0	7/0	7/0	6/0	6/0
Personal Services	78,134	118,400	99,041	120,855	113,565	113,565
Other Expenses	10,767	8,500	8,600	8,900	8,500	8,500
Total - General Fund	88,901	126,900	107,641	129,755	122,065	122,065
Accounting and Investigation	21/5	19/0	19/0	19/0	17/0	17/0
Personal Services	328,955	379,957	337,254	389,957	378,524	378,524
Other Expenses	11,703	15,867	20,700	18,100	18,000	18,000
Total - General Fund	340,658	395,824	357,954	408,057	396,524	396,524
Engineering Services	22/0	21/0	21/0	21/0	19/0	19/0
Personal Services	355,255	391,461	339,399	390,618	370,334	370,334
Other Expenses	12,530	9,733	12,950	10,900	10,600	10,600
Total - General Fund	367,785	401,194	352,349	401,518	380,934	380,934
Federal Contributions	39,820	20,000	20,000	22,000	20,000	42,800
Total - All Funds	407,605	421,194	372,349	423,518	400,934	423,734
Rate Analysis, Statistics and Research	18/7	16/0	16/9	16/9	16/9	16/9
Personal Services	219,249	280,857	253,518	279,630	235,630	235,630
Other Expenses	64,327	54,680	39,900	57,400	56,000	56,000
Total - General Fund	283,576	335,537	293,418	337,030	291,630	291,630
Federal Contributions	622,239	402,000	630,000	1,700,000	1,700,000	889,500
Total - All Funds	905,815	737,537	923,418	2,037,030	1,991,630	1,181,130
Consumer Assistance	10/0	10/0	10/0	11/0	11/0	11/0
Personal Services	97,720	120,800	136,508	135,265	100,978	100,978
Other Expenses	8,660	9,100	9,000	9,500	9,500	9,500
Total - General Fund	106,380	129,900	145,508	144,765	110,478	110,478
Telecommunications	0/0	0/0	0/0	8/0	0/0	0/0
Personal Services	0	0	0	124,871	0	0
Other Expenses	0	0	0	1,600	0	0
Total - General Fund	0	0	0	126,471	0	0

Collective Bargaining/Related Costs

Personal Services	0	0	139,386	289,178	296,678	296,678
Other Expenses	0	0	1,372	1,372	1,372	1,372
Total - Collective Bargaining	0	0	140,758	290,550	298,050	298,050

Less: Turnover - Personal Services	0	- 61,000	0	0	0	0
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EQUIPMENT	1,742	2,400	2,280	3,000	2,500	2,500
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OTHER FUNDING ACTS

Public Hearing Requirements of the Division of Public Utility Control, PA 79-429 ⁵	0	5,600	5,600	0	0	0
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Agency Grand Total	2,832,982	2,784,215	3,052,460	4,868,159	4,571,467	3,783,767
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS**Amount of
Change**

Elimination of Positions - A reduction of six positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services	(\$ 78,128)
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Rental Expenses - Funds are provided for anticipated additional expenses from leasing office space in a new location.

Other Expenses	\$ 181,250
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NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of Section 39 of PA 80-482, the Department will become an independent agency, effective July 1, 1980. This agency has been a Division within the Department of Business Regulation since January 1, 1979.

²General Fund revenues in the amount of approximately \$4,250,700 are anticipated to be collected by the Department in fiscal 1980-81, broken down as follows: sale of identification stamps for motor trucks, \$2,100,000; public service company assessments, \$2,110,500; and miscellaneous, \$40,200.

³It is anticipated that in fiscal 1980-81, the Department will receive approximately \$932,300 in federal funds including: \$375,000 from the U.S. Department of Energy for promotion of efficient and equitable rate making and regulatory policies; \$365,000 from the U.S. Department of Energy for developing innovative rate making options; \$149,500 from the U.S. Department of Energy for an energy conservation program; and \$42,800 from the U.S. Department of Transportation for gas pipeline safety inspections.

⁴The Power Facility Evaluation Council, which administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities, assesses the power companies for administrative expenses incurred by the Council and its staff. Further, fees are charged for Certificates of Environmental Compatibility and Need and are used to meet the expenditures of the Council in acting on the Certificates. The Council is totally funded by the industry and receives no General Fund monies.

⁵Funds for public hearings are shown under Other Funding Acts for 1979-80 as well as under Administration for 1980-81. In 1979-80, funding was provided for 3/4 of a year. For 1980-81, funding is provided for a full year.

DEPARTMENT OF CONSUMER PROTECTION

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	182	177	176	198	176	176
Others Equated to Full-Time	3	3	2	3	3	3
Other Funds						
Permanent Full-Time	25	0	0	0	0	0
OPERATING BUDGET						
Personal Services	2,364,145	2,450,900	2,528,462	3,204,613	2,875,000	2,875,000
Other Expenses	575,320	605,600	566,948	1,024,897	642,500	686,000
Equipment	14,695	12,900	12,513	345,684	16,000	16,000
999 Agency Total - General Fund	2,954,160	3,069,400	3,107,923	4,575,194	3,533,500	3,577,000
Additional Funds Available						
Federal Contributions	92,193	1,000	25,000	20,190	20,190	44,096
Agency Grand Total	3,046,353	3,070,400	3,132,923	4,595,384	3,553,690	3,621,096
BUDGET BY DIVISION						
Division of Consumer Affairs						
General Fund	2,248,701	2,332,500	2,379,938	3,356,280	2,655,000	2,655,000
Federal Contributions	92,193	1,000	25,000	20,190	20,190	44,096
Total - All Funds	2,340,894	2,333,500	2,404,938	3,376,470	2,675,190	2,699,096
Division of Registration						
General Fund	705,459	736,900	727,985	1,218,914	878,500	922,000
Agency Grand Total	3,046,353	3,070,400	3,132,923	4,595,384	3,553,690	3,621,096

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

DIVISION OF CONSUMER AFFAIRS **2502**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	142	137	136	146	135	135
Other Funds						
Permanent Full-Time	25	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	1,908,011	1,970,000	2,028,477	2,434,812	2,272,000	2,272,000
002 Other Expenses	325,995	349,600	338,948	575,784	367,000	367,000
005 Equipment	14,695	12,900	12,513	345,684	16,000	16,000
Division Total - General Fund¹	2,248,701	2,332,500	2,379,938	3,356,280	2,655,000	2,655,000
Additional Funds Available						
Federal Contributions ²	92,193	1,000	25,000	20,190	20,190	44,096
Division Total - All Funds	2,340,894	2,333,500	2,404,938	3,376,470	2,675,190	2,699,096
BUDGET BY FUNCTION						
Administration Division	15/1	18/0	19/0	20/0	19/0	19/0
Personal Services	293,726	317,350	311,770	369,734	310,730	310,730
Other Expenses	54,609	47,500	30,494	199,042	42,200	42,200
Total - General Fund	348,335	364,850	342,264	568,776	352,930	352,930
Federal Contributions	92,193	0	0	20,190	20,190	0
Total - All Funds	440,528	364,850	342,264	588,966	373,120	352,930
Food Division	41/1	41/0	39/0	42/0	40/0	40/0
Personal Services	525,128	558,000	531,698	554,642	511,300	511,300
Other Expenses	103,419	113,500	99,664	121,571	115,500	115,500
Total - General Fund	628,547	671,500	631,362	676,213	626,800	626,800
Drug Division	24/1	24/0	23/0	23/0	21/0	21/0
Personal Services	400,847	417,000	383,325	418,566	402,500	402,500
Other Expenses	50,767	50,300	50,438	63,589	54,200	54,200
Total - General Fund	451,614	467,300	433,763	482,155	456,700	456,700
Weights and Measures Division	21/1	21/0	21/0	22/0	20/0	20/0
Personal Services	285,527	296,000	286,648	312,549	297,326	297,326
Other Expenses	51,351	54,600	54,634	66,531	58,578	58,578
Total - General Fund	336,878	350,600	341,282	379,080	355,904	355,904
Consumer Frauds Division	28/2	23/0	23/0	28/0	27/0	27/0
Personal Services	269,165	295,600	272,654	349,458	313,251	313,251
Other Expenses	37,702	42,200	44,640	52,768	47,900	47,900
Total - General Fund	306,867	337,800	317,294	402,226	361,151	361,151
Federal Contributions	0	0	25,000	0	0	0
Total - All Funds	306,867	337,800	342,294	402,226	361,151	361,151
Athletics Division	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	17,447	17,500	10,658	10,478	10,500	10,500
Other Expenses	7,044	5,900	21,078	17,355	16,000	16,000
Total - General Fund	24,491	23,400	31,736	27,833	26,500	26,500
Education Division	5/19	4/0	5/0	5/0	3/0	3/0
Personal Services	48,613	48,000	37,824	59,791	59,800	59,800
Other Expenses	8,301	16,400	14,482	38,682	12,800	12,800
Total - General Fund	56,914	64,400	52,306	98,473	72,600	72,600
Federal Contributions	0	0	0	0	0	0
Total - All Funds	56,914	64,400	52,306	98,473	72,600	72,600
Product Safety Division	7/0	5/0	5/0	5/0	4/0	4/0
Personal Services	67,558	57,050	51,900	66,501	65,500	65,500
Other Expenses	12,802	19,200	19,518	16,246	15,700	15,700
Total - General Fund	80,360	76,250	71,418	82,747	81,200	81,200
Federal Contributions	0	1,000	0	0	0	44,096
Total - All Fund	80,360	77,250	71,418	82,747	81,200	125,296

134 - Regulation and Protection

Collective Bargaining/Related Costs						
Personal Services	0	0	142,000	293,093	301,093	301,093
Other Expenses	0	0	4,000	0	4,122	4,122
Total - General Fund	0	0	146,000	293,093	305,215	305,215
Less: Turnover - Personal Services	0	- 36,500	0	0	0	0
EQUIPMENT	14,695	12,900	12,513	345,684	16,000	16,000
Division Total - All Funds	2,340,894	2,333,500	2,404,938	3,376,470	2,675,190	2,699,096

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of seven positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 83,523)

Frauds Division - One special investigator, and one senior clerk position are provided to handle the additional duties placed on the Department through the passage of PA 79-606. The Home Improvement Contractor Registration Act.

Personal Services \$ 19,000
Other Expenses 1,000
Total \$ 20,000

Frauds Division - Funds for one position of inspector are provided to more adequately manage the increased consumer complaint caseload.

Personal Services \$ 9,000

Food Division - Funds for one position of inspector are provided to handle additional duties resulting from the increased number of consumer complaints requiring investigation.

Personal Services \$ 9,500

Weights and Measures Division - Funds for one position of inspector are provided due to the additional assignment of providing the City of Hartford with an effective seal program due to the termination of Hartford's municipal weights and measures services. All instruments used to weigh and measure are marked with seals to prove their accuracy and legality.

Personal Services \$ 9,500

Equipment - Funds are provided to replace equipment used for testing truck petroleum meters.

Equipment \$ 3,487

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹General Fund Revenues in the amount of approximately \$646,769 are anticipated to be collected by the Division in fiscal 1980-81 broken down as follows: drug licenses, \$300,000; licenses for manufacturers of approved bedding and stuffed furniture, \$77,000; bakery licenses, \$87,000; and miscellaneous, \$182,769.

In addition, approximately \$282,095 of the Division's 1980-81 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.

²It is anticipated that in 1980-81 the Division will receive \$2,638 from the U.S. Product Safety Commission for inspections of glass companies and \$41,458 from the Federal Drug Administration for inspections of various industrial food establishments.

DIVISION OF REGISTRATION 2503

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	40	40	40	52	41	41
Others Equated to Full-Time	3	3	2	3	3	3
OPERATING BUDGET						
001 Personal Services	456,134	480,900	499,985	769,801	603,000	603,000
002 Other Expenses	249,325	256,000	228,000	449,113	275,500	319,000
Division Total - General Fund¹	705,459	736,900	727,985	1,218,914	878,500	922,000
BUDGET BY FUNCTION						
Administration	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	71,300	83,357	77,668	79,954	79,900	79,900
Other Expenses	2,612	1,152	1,000	1,300	1,300	1,300
Total - General Fund	73,912	84,509	78,668	81,254	81,200	81,200
Licensing Boards	36/0	36/0	36/0	48/0	37/0	37/0
Personal Services	384,834	411,043	382,847	607,868	438,621	438,621
Other Expenses	246,713	254,848	225,000	446,600	272,987	316,487
Total - General Fund	631,547	665,891	607,847	1,054,468	711,608	755,108
Collective Bargaining/Related Costs						
Personal Services	0	0	39,470	81,979	84,479	84,479
Other Expenses	0	0	2,000	1,213	1,213	1,213
Total - General Fund	0	0	41,470	83,192	85,692	85,692
Less: Turnover - Personal Services	0	- 13,500	0	0	0	0
Division Total - All Funds	705,459	736,900	727,985	1,218,914	878,500	922,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of two positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 20,385)

Licensing Boards - Funds for two positions of occupational licensing inspectors are provided to investigate complaints.

Personal Services 22,000

Board Members - Additional funds are provided for travel expenses and per diem fees due to the increase in the number of licensing board members (from 77 to 93) resulting from reorganization.

Other Expenses 14,825

Professional Specialist - Funds are provided for a Certified Public Accountant to perform field audits of CPA firms.

Personal Services 22,889

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Data Processing - Funds are provided for the computerization of the agency's registration and licensing functions.

Other Expenses \$ 43,500

136 - Regulation and Protection

¹General Fund revenues in the amount of \$5,904,910 are anticipated to be collected by the division in fiscal 1980-81 broken down as follows: real estate license and application fees, \$4,111,320; excess from the Real Estate Guarantee Fund, \$115,000; occupational licensing fees for plumbers, electricians, steamfitters, and elevator repairmen, \$96,850; accountant registration and examination fees, \$425,000; licensing fees for home contractors, \$600,000; other license, examination, and permit fees, \$556,740.

CONSUMER ADVISORY COUNCIL¹ **2590**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
002 OPERATING BUDGET						
Other Expenses	910	1,000	967	3,750	1,000	1,000
999 Agency Total - General Fund	910	1,000	967	3,750	1,000	1,000
Additional Funds Available						
Federal Contributions	4,665	25,000	45,847	0	0	0
Agency Grand Total	5,575	26,000	46,814	3,750	1,000	1,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614, this council has been assigned to the Department of Consumer Protection for administrative purposes only, effective January 1, 1979.

DEPARTMENT OF LABOR

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	148	142	142	142	134	137
Others Equated to Full-Time	1	2	1	2	2	2
Other Funds						
Permanent Full-Time	2,501	2,629	2,501	2,501	2,501	2,501
Others Equated to Full-Time	3	8	2	2	2	2
OPERATING BUDGET						
Personal Services	2,084,258	2,273,100	2,369,422	2,935,460	2,663,500	2,713,500
Other Expenses	610,789	598,900	576,794	731,016	710,500	700,500
Other Current Expenses	442,020	900,000	855,000	1,100,000	855,000	705,000
Equipment	1,391	1,000	970	3,655	1,000	1,000
Other Funding Acts	214,694	37,000	37,000	0	0	0
Agency Total - General Fund¹	3,353,152	3,810,000	3,839,186	4,770,131	4,030,000	4,120,000
Additional Funds Available						
Federal Contributions ²	743,983	100,000	9,694	260,002	260,002	260,002
Employment Security Administration Fund ³	91,506,907	103,000,488	103,000,488	77,445,485	77,445,485	77,445,485
Private Contributions	2,415	0	1,000	1,500	1,500	1,500
Agency Grand Total	95,698,457	106,910,488	106,850,368	82,477,118	81,736,987	81,826,987
BUDGET BY FUNCTION⁴						
2611 Administration⁵	15/0	15/0	15/0	15/0	15/0	15/0
001 Personal Services	246,016	255,800	256,999	304,112	265,031	304,576
002 Other Expenses	16,001	20,800	20,914	22,934	21,200	21,030
Total - General Fund	262,017	276,600	277,913	327,046	286,231	325,606
Federal Contributions	2,008	0	0	0	0	0
Total - All Funds	264,025	276,600	277,913	327,046	286,231	325,606
2612 Regulation of Working Conditions⁶	4/0	4/0	4/0	4/0	3/0	3/0
001 Personal Services	165,415	57,800	32,340	62,599	48,534	75,298
002 Other Expenses	26,904	9,500	9,356	12,119	11,850	11,610
Total - General Fund	192,319	67,300	41,696	74,718	60,384	86,908
Private Contributions	1,415	0	0	1,500	1,500	1,500
Total - All Funds	193,734	67,300	41,696	76,218	61,884	88,408
2613 Regulation of Wages⁷	35/0	35/0	35/0	35/0	32/0	34/0
001 Personal Services	430,200	479,800	432,424	499,267	466,795	554,823
002 Other Expenses	43,295	45,500	46,963	54,186	50,100	47,665
Total - General Fund	473,495	525,300	479,387	553,453	516,895	602,488
2614 Job Training and Skill Development	32/0	30/0	32/0	32/0	30/0	31/0
001 Personal Services	339,459	416,500	416,906	484,779	427,579	510,905
002 Other Expenses	372,126	366,200	353,258	460,515	456,200	456,450
021 Vocational and Manpower Training	442,020	800,000	755,000	1,000,000	580,000	610,000
022 Employee Dislocation Allowance	0	100,000	100,000	100,000	95,000	95,000
Total - General Fund	1,153,605	1,682,700	1,625,164	2,045,294	1,538,779	1,672,355
Federal Contributions	107,780	100,000	8,473	250,000	250,000	250,000
Total - All Funds	1,261,385	1,782,700	1,633,637	2,295,294	1,788,779	1,922,355
2615 Board of Labor Relations	14/0	13/0	14/0	14/0	12/0	12/0
001 Personal Services	212,054	231,500	210,840	289,308	239,319	275,023
002 Other Expenses	49,666	39,800	42,640	50,797	47,022	46,412
Total - General Fund	261,720	271,300	253,480	340,105	286,341	321,435
Federal Contributions	16,165	0	1,221	0	0	0
Private Contributions	1,000	0	1,000	0	0	0
Total - All Funds	278,885	271,300	255,701	340,105	286,341	321,435
2616 Board of Mediation and Arbitration	13/0	12/0	13/0	13/0	13/0	13/0

001	Personal Services	322,555	350,500	299,364	402,903	337,815	388,215
002	Other Expenses	18,045	21,500	21,890	25,332	21,500	20,730
	Total - General Fund	340,600	372,000	321,254	428,235	359,315	408,945
2817	Division of Occupational Safety and Health						
		20/0	33/0	29/0	29/0	29/0	29/0
001	Personal Services	368,559	578,600	520,448	572,205	528,140	604,660
002	Other Expenses	84,752	95,600	77,445	100,805	98,300	96,603
005	Equipment	1,391	1,000	970	3,655	1,000	1,000
	Total - General Fund	454,702	675,200	598,863	676,665	625,440	702,263
	Federal Contributions	6,214	0	0	10,002	10,002	10,002
	Total - All Funds	460,916	675,200	598,863	686,667	635,442	712,265
	Employment Security Division	0/2501	0/2629	0/2501	0/2501	0/2501	0/2501
	Employment Security Administration Fund	91,506,907	103,000,488	103,000,488	77,445,485	77,445,485	77,445,485
	Anti-Recession Fiscal Assistance Program						
	Federal Contributions	611,816	0	0	0	0	0
	Collective Bargaining/Related Costs						
	Personal Services	0	0	200,101	345,287	352,287	0
	Other Expenses	0	0	4,328	4,328	4,328	0
	Total - General Fund	0	0	204,429	349,615	356,615	0
	Less: Turnover - Personal Services	0	- 97,400	0	- 25,000	0	0
	OTHER FUNDING ACTS	13/0	0/0	0/0	0/0	0/0	0/0
78-01	Eliminating Physicians' Fees for Reporting Occupational Diseases, PA 78-349 ^s	214,694	0	0	0	0	0
79-01	Governmental Operations, PA 79-610 ^o	0	37,000	37,000	0	0	0
	Agency Grand Total	95,606,457	106,910,488	106,850,368	82,477,118	81,736,987	81,826,987

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of Change

Elimination of Positions- A reduction of eight positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 94,792)

Vocational and Manpower Training- Funds for this program are reduced in order to effect economy.

Vocational and Manpower Training (\$ 145,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services- Funds are provided for a Senior Wage and Hour Investigator, an Investigator, and a Field Representative position to enable the Department to continue programs at current service levels.

Personal Services \$ 50,000

Motor Vehicles- Funding is removed for motor vehicle rentals to more accurately reflect leasing costs.

Other Expenses (10,000)

Vocational and Manpower Training- Funds are provided for Vocational Manpower Training to enable the Department to continue this program closer to current service level.

Vocational and Manpower Training 50,000

Total Legislative Changes \$ 90,000

1980 BOND AUTHORIZATIONS

Continuing Statutory Programs	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Employment Security Division: additional office facilities, Sec. 2(b), SA 41	\$ 400,000	\$ 1,500,000	\$ 2,091,000

140 - Regulation and Protection

¹It is estimated that this agency will, in 1980-81 generate approximately \$984,860 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.

²These 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 and fiscal 1980-81.

³The 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.

⁴In accordance with SA 80-3 (the Appropriations Act), this Department is appropriated by function.

⁵Under the provisions of Sections 38, 39 and 47 of PA 79-810, the program entitled "Promoting Employment of the Handicapped" is transferred from the Department of Human Resources to the Department of Labor, effective October 1, 1979, and is included within the Administrative function.

⁶Health and Welfare of Youth Employed in Agriculture, which was formerly budgeted as a separate function, is budgeted within the Regulation of Working Conditions function beginning in fiscal 1980-81. Prior year figures for the Regulation of Working Conditions function have been adjusted to reflect this inclusion.

⁷The Establishment and Enforcement of Minimum Wages and the Wage Enforcement Section, which were formerly budgeted as separate functions, are budgeted within a new Regulation of Wages function beginning in fiscal 1980-81. Prior year figures for the Regulation of Wages function have been adjusted to reflect this inclusion.

⁸PA 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, costs associated with this act are appropriately shown within the function of Occupational Safety and Health, beginning in fiscal 1979-80.

⁹Funds for \$15 per diem increases are included within the Personal Services account of the Board of Labor Relations and the Board of Mediation and Arbitration, beginning in fiscal 1980-81.

OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION¹

2690

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services ²	30,109	66,800	67,272	75,582	74,500	74,500
002 Other Expenses	4,600	11,300	10,818	11,659	11,500	11,500
999 Agency Total - General Fund	34,709	78,100	78,090	87,241	86,000	86,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹ Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Labor Department for administrative purposes only, effective January 1, 1979.

² The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended, and Appropriation columns include the following amounts to cover collective bargaining costs: \$3,812, \$8,185, \$8,185, \$8,185, respectively.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES¹ **2901**

	<i>type</i> Actual Expenditure 1978-79	<i>type</i> Appropriated 1979-80	<i>written</i> Estimated Expenditure 1979-80 (as of 2/80)	<i>type</i> Agency Request 1980-81	<i>written</i> Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	81	92	92	91	89	89
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	35	27	<u>32</u>	<u>23</u>	23	<u>23</u>
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	1,118,901	1,249,400	1,275,240	1,448,349	1,405,000	1,405,000
002 Other Expenses	130,347	199,000	174,270	265,445	242,000	242,000
005 Equipment	978	0	0	1,500	0	0
999 Agency Total - General Fund²	1,250,226	1,448,400	1,449,510	1,715,294	1,647,000	1,647,000
Additional Funds Available						
Federal Contributions ³	370,397	243,154	339,751	282,000	282,000	<u>282,000</u>
Agency Grand Total	1,620,623	1,691,554	1,789,261	1,997,294	1,929,000	1,929,000
BUDGET BY FUNCTION						
Administration	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	169,172	181,000	180,995	181,958	172,187	172,187
Other Expenses	41,359	41,850	60,470	71,125	63,000	63,000
Total - General Fund	210,531	222,850	241,465	253,083	235,187	235,187
Conciliation and Enforcement	72/35	83/27	83/32	82/23	80/23	80/23
Personal Services	949,729	1,092,700	1,003,524	1,065,800	1,028,222	1,028,222
Other Expenses	88,988	157,150	112,300	193,300	177,980	177,980
Total - General Fund	1,038,717	1,249,850	1,115,824	1,259,100	1,206,202	1,206,202
Federal Contributions	357,888	241,154	337,751	280,000	280,000	<u>280,000</u>
Total - All Funds	1,396,605	1,491,004	1,453,575	1,539,100	1,486,202	1,486,202
Collective Bargaining/Related Costs						
Personal Services	0	0	90,721	200,591	204,591	204,591
Other Expenses	0	0	1,500	1,020	1,020	1,020
Total - General Fund	0	0	92,221	201,611	205,611	205,611
Less: Turnover - Personal Services	0	- 24,300	0	0	0	0
EQUIPMENT	<i>978</i>	978	0	<i>1,500</i>	1,500	0
Federal Contributions	12,509	2,000	2,000	2,000	2,000	2,000
Total - All Funds	13,487	2,000	2,000	3,500	2,000	2,000
Agency Grand Total	1,620,623	1,691,554	1,789,261	1,997,294	1,929,000	1,929,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Elimination of Positions - A reduction of two positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 33,824)

Data Processing - Funds are removed for a data processing position. The functions of this position will now be carried out using contracted personnel.

Personal Services (\$ 15,400)
Other Expenses 15,400
Net Change \$ 0

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Department of Administrative Services for administrative purposes only, effective October 1, 1977.

²Approximately \$1,067,800 of the Commission's 1980-81 General Fund appropriation is for services eligible for ^{100%}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.

³Federal funds available for fiscal 1980-81 are limited to those received under Title VII of the 1964 Civil Rights Act which are used to further programs to eliminate discriminatory employment practices. Federal Work Incentive and Comprehensive Employment and Training Act (CETA) funds, received in prior years, will not be forthcoming in fiscal 1980-81.

**OFFICE OF PROTECTION AND ADVOCACY FOR
HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS¹
2902**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ²	7	8	8	15	7	8
Other Funds						
Permanent Full-Time	6	2	3	7	4	4
OPERATING BUDGET³						
001 Personal Services	80,901	105,800	105,800	232,170	124,600	124,600
002 Other Expenses	23,767	29,800	29,800	63,360	31,700	31,700
Other Funding Acts	1,000	0	0	0	0	0
999 Agency Total - General Fund⁴	105,668	135,600	135,600	295,530	156,300	156,300
Additional Funds Available						
Federal Contributions ⁵	106,671	109,000	160,141	130,000	130,000	50,000
Agency Grand Total	212,339	244,600	295,741	425,530	286,300	206,300

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of Section 3 of PA 77-589, this office was placed within the Department of Consumer Protection for administrative purposes only, effective July 1, 1977.

²During the 1979 legislative session, funding was provided upon recommendation by the Governor, to fully support the Assistant Director position with general funds (the position had been funded equally by general and federal funds). However, with the Governor's savings program, the agency only received partial funding for the Assistant Director's position, leaving the agency with 7.5 positions charged to the General Fund. Although the Governor's Recommended column shows seven General Fund positions there has not been any reduction in the funded level of the agency for 1980-81. Thus, in order to accurately depict the funded position level of the agency, the General Fund position level has been appropriated at 8. It is not the intent of the Legislature to add a new position to the agency.

³The personal services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$4,205, \$16,108, \$17,108, \$17,108, respectively. For Other Expenses, the amounts for the same columns are: \$367, \$367, \$367, and \$367.

⁴Approximately \$230,000 of the agency's 1980-81 General Fund appropriation is eligible for 75% reimbursement under Title XX of the Social Security Act. The agency's eligible services include safeguarding, legal services, and information and referral. It should be noted, however, that maximum reimbursement may not be received on this amount due to a federal capping provision. Refer to the agency write-up for the Department of Human Resources for more detailed information.

⁵It is anticipated that in fiscal 1980-81 the agency will receive approximately \$50,000 from the Department of Health, Education, and Welfare under the Developmentally Disabled program. In 1979-80, the agency received approximately \$75,000 from Title XX reimbursements. However, at this time, it is not known how much in Title XX reimbursements will be available for expenditure by the agency in 1980-81.

CONNECTICUT JUSTICE COMMISSION 2903

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
GENERAL FUND						
Permanent Full Time	0	0	0	48	0	0
Others Equated to Full-Time	0	0	0	1	0	0
Other Funds						
Permanent Full-Time	76	70	59	0	59	59
Others Equated to Full-Time	1	2	1	0	1	1
OPERATING BUDGET						
001 Personal Services	0	0	0	762,980	0	0
002 Other Expenses	0	0	0	1,272,675	0	0
Other Current Expenses	0	0	0	213,635	0	0
Grant Payments-Other Than Towns	699,277	646,100	646,100	1,578,171	1,973,700	1,973,700
Grant Payments to Towns	93,804	80,000	80,000	72,300	72,300	72,300
005 Equipment	0	0	0	2,400	0	0
Agency Total - General Fund	793,081	726,100	726,100	3,902,161	2,046,000	2,046,000
Additional Funds Available						
Federal Contributions ¹	9,948,459	8,365,286	10,186,497	8,780,275	8,780,275	8,780,275
Agency Grand Total	10,741,540	9,091,386	10,912,597	12,682,436	10,826,275	10,826,275
BUDGET BY FUNCTION						
Planning and Administration	0/0	0/0	0/0	24/0	0/0	0/0
Personal Services	0	0	0	404,472	0	0
Other Expenses	0	0	0	68,900	0	0
Other Current Expenses	0	0	0	113,252	0	0
Total - General Fund	0	0	0	586,624	0	0
Special Projects						
Other Expenses	0	0	0	882,000	0	0
Total - General Fund	0	0	0	882,000	0	0
Juvenile	0/0	0/0	0/0	7/0	0/0	0/0
Personal Services	0	0	0	102,288	0	0
Other Expenses	0	0	0	131,900	0	0
Other Current Expenses	0	0	0	28,641	0	0
Total - General Fund	0	0	0	262,829	0	0
Technical Assistance	0/0	0/0	0/0	6/0	0/0	0/0
Personal Services	0	0	0	74,718	0	0
Other Expenses	0	0	0	94,800	0	0
Other Current Expenses	0	0	0	20,921	0	0
Total - General Fund	0	0	0	190,439	0	0
Statistical Analysis Center	0/0	0/0	0/0	7/0	0/0	0/0
Personal Services	0	0	0	95,260	0	0
Other Expenses	0	0	0	23,800	0	0
Other Current Expenses	0	0	0	26,673	0	0
Total - General Fund	0	0	0	145,733	0	0
Research and Evaluation	0/0	0/0	0/0	1/0	0/0	0/0
Personal Services	0	0	0	17,917	0	0
Other Expenses	0	0	0	67,400	0	0
Other Current Expenses	0	0	0	5,017	0	0
Total - General Fund	0	0	0	90,334	0	0
Communications	0/0	0/0	0/0	1/0	0/0	0/0
Personal Services	0	0	0	18,384	0	0
Other Expenses	0	0	0	1,425	0	0
Other Current Expenses	0	0	0	5,148	0	0
Total - General Fund	0	0	0	24,957	0	0
Information Systems Development	0/0	0/0	0/0	2/0	0/0	0/0
Personal Services	0	0	0	49,941	0	0
Other Expenses	0	0	0	2,450	0	0
Other Current Expenses	0	0	0	13,983	0	0

146 - Regulation and Protection

Total - General Fund		0	0	0	66,374	0	0
GRANT PAYMENTS- OTHER THAN TOWNS							
601	Criminal Justice Administration						
	Grants	699,277	646,100	646,100	1,578,171	1,973,700	1,973,700
	Federal Contributions	6,896,588	5,949,929	6,144,454	5,120,054	5,120,054	5,120,054
	Total - All Funds ²	7,595,865	6,596,029	6,790,554	6,698,225	7,093,754	7,093,754
GRANT PAYMENTS TO TOWNS							
701	Criminal Justice Administration						
	Grants	93,804	80,000	80,000	72,300	72,300	72,300
	Federal Contributions	3,051,871	2,415,357	4,042,043	3,660,221	3,660,221	3,660,221
	Total - All Funds	3,145,675	2,495,357	4,122,043	3,732,521	3,732,521	3,732,521
EQUIPMENT		0	0	0	2,400	0	0
Agency Grand Total		10,741,540	9,091,386	10,912,597	12,682,436	10,826,275	10,826,275

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS Amount of Change

Matching Funds for Discretionary Grants- State matching funds are recommended to reflect an increase in the present level of matched funding for all federal discretionary grants to state agencies.

Grant Payments - Other
Than Towns - Criminal Justice
Administration Grants \$ 401,600

Criminal Justice Information System- State funds are recommended to continue the Connecticut Comprehensive Multi-Agency Criminal Justice Information System.

Grant Payments - Other
Than Towns - Criminal Justice
Administration Grants \$ 926,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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 \$819,577 is included to cover salaries, fringe benefits, and other related expenses of this agency. This amount represents \$425,272 in federal contributions and \$231,805 in state matching funds to administer the Crime Control Act, and \$62,500 in federal contributions and \$100,000 in state matching funds to administer the Juvenile Justice and Delinquency Prevention Act. In addition, a total of \$839,099 is available in fiscal 1980-81 from discretionary and action grants awarded to the Commission; this total includes \$767,520 in federal contributions and \$71,579 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).

WORKERS' COMPENSATION COMMISSION¹

2904

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	36	37	37	45	37	38
Others Equated to Full-Time	7	6	8	0	2	2
OPERATING BUDGET²						
001 Personal Services ³	606,505	653,200	675,998	844,515	753,500	785,284
002 Other Expenses	153,319	153,000	155,005	240,782	166,000	180,000
005 Equipment	485	9,500	9,500	5,000	5,000	5,000
OTHER FUNDING ACTS						
079-01 Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners PA 79-606	0	9,240	9,240	0	0	0
999 Agency Total - General Fund⁴	760,309	824,940	849,743	1,090,297	924,500	970,284

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Administration - Funds are provided for an additional commissioner to allow the chairman of the Workers' Compensation Commission to act as full-time administrator. In addition to effecting a savings relative to the cost associated with part-time referees, it is expected that this change will improve coordination of Commission hearings. PA 414 implements this recommendation.

Personal Services \$ 18,000

Commissioners' Salary Increase - Additional funds are provided to allow for an increase in Workers' Compensation Commissioners' salaries.

Personal Services 19,500

Microfilming of Insurance Cards - Additional funds are provided to allow for the microfilming of insurance cards. This change will reduce the need for additional storage space, reduce the potential for loss of records, and improve efficiency.

Other Expenses 14,000

Total Legislative Changes \$ 51,500

¹Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Labor Department for administrative purposes only, effective January 1, 1979.

²The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$22,798, \$49,655, \$49,655, \$49,655, respectively. For Other Expenses, the amounts for the same columns are: \$1,505, \$1,505, \$1,505, \$1,505.

³Of the funds appropriated to the Workers' Compensation Commission for Personal Services under Section 1 of Special Act 80-3, the Appropriations Act, the sum of \$5,716 has been transferred to the Criminal Justice Division for Personal Services under PA 337, "An Act Concerning the Compensation of Judges and Certain Other Officials." (Refer to write-up on the Criminal Justice Division for more detailed information.)

⁴The cost of operating the Workers' Compensation Commission is reimbursed to the General Fund by fees assessed against self-insured employers and companies licensed to write compensation insurance.

DEPARTMENT OF AGRICULTURE 3002

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	92	92	92	94	88	88
Others Equated to Full-Time	2	0	0	0	0	0
Other Funds						
Permanent Full-Time	6	5	2	0	0	0
OPERATING BUDGET						
001 Personal Services	1,239,333	1,273,806	1,349,206	1,577,072	1,446,636	1,446,636
002 Other Expenses	540,089	577,116	406,797	728,227	595,027	615,027
005 Equipment	398	1,146	1,146	4,000	1,096	1,096
Grant Payments-Other Than Towns	42,401	21,686	21,671	28,700	21,671	21,671
Other Funding Acts	10,000	50,000	50,000	50,000	0	20,000
999 Agency Total - General Fund¹	1,832,221	1,923,754	1,828,820	2,387,999	2,064,430	2,104,430
Additional Funds Available						
Federal Contributions ²	0	21,000	38,488	0	0	56,511
Agency Grand Total	1,832,221	1,944,754	1,867,308	2,387,999	2,064,430	2,160,941
BUDGET BY FUNCTION						
Office of the Commissioner	11/1	11/1	10/0	11/0	9/0	9/0
Personal Services	176,128	195,101	159,162	178,654	167,100	167,100
Other Expenses	19,449	22,336	14,008	29,820	22,500	22,500
Total - General Fund	195,577	217,437	173,170	208,474	189,600	189,600
Control of Milk Quality and Regulation of Milk Industry	26/2	26/0	27/1	27/0	26/0	26/0
Personal Services	329,538	362,104	350,541	378,715	345,900	345,900
Other Expenses	148,865	187,175	113,906	222,200	191,600	201,600
Total - General Fund	478,403	549,279	464,447	600,915	537,500	547,500
Federal Contributions	0	0	14,920	0	0	23,496
Total - All Funds	478,403	549,279	479,367	600,915	537,500	570,996
Regulation and Control of Domestic Animals	18/1	18/2	18/0	18/0	17/0	17/0
Personal Services	273,397	260,343	247,081	270,056	248,200	248,200
Other Expenses	216,915	212,660	178,496	259,855	217,200	227,200
Total - General Fund	490,312	473,003	425,577	529,911	465,400	475,400
Regulation and Services in Marketing Products	12/2	12/2	13/1	13/0	13/0	13/0
Personal Services	145,838	152,165	168,388	187,379	163,305	163,305
Other Expenses	50,343	47,471	30,052	65,800	48,500	48,500
Total - General Fund	196,181	199,636	198,440	253,179	211,805	211,805
Federal Contributions	0	0	23,568	0	0	33,015
Total - All Funds	196,181	199,636	222,008	253,179	211,805	244,820
Canine and Pet Shop Regulation	20/0	20/0	19/0	20/0	18/0	18/0
Personal Services	249,007	262,796	258,951	282,170	249,900	249,900
Other Expenses	76,843	76,369	51,359	99,375	78,150	78,150
Total - General Fund	325,850	339,165	310,310	381,545	328,050	328,050
Aquaculture	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	65,425	74,946	68,782	82,928	71,500	71,500
Other Expenses	27,674	31,105	14,854	45,955	31,855	31,855
Total - General Fund	93,099	106,051	83,636	128,883	103,355	103,355
Federal Contributions	0	21,000	0	0	0	0
Total - All Funds	93,099	127,051	83,636	128,883	103,355	103,355
Collective Bargaining/Related Costs						
Personal Services	0	0	96,301	197,170	200,731	200,731
Other Expenses	0	0	4,122	5,222	5,222	5,222
Total - General Fund	0	0	100,423	202,392	205,953	205,953

Less: Turnover - Personal Services	0	- 33,649	0	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
602 Aid to Agricultural Societies	40,000	20,000	20,000	20,000	20,000	20,000
603 Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis Indemnity	258	0	0	5,000	0	0
606 Exhibits and Demonstrations	943	486	471	2,500	471	471
EQUIPMENT	398	1,146	1,146	4,000	1,096	1,096
OTHER FUNDING ACTS						
078-01 Cultch Program for the Bridgeport Natural Oyster Beds, SA 78-59	10,000	0	0	0	0	0
079-01 Aid to Agricultural Societies, SA 79-64	0	20,000	20,000	20,000	0	0
079-02 Aid for Farm Waste Management Systems, SA 79-81	0	30,000	30,000	30,000	0	0
080-01 Payments to Agricultural Societies, SA 80-44	0	0	0	0	0	20,000
Agency Grand Total	1,832,221	1,944,754	1,867,308	2,387,999	2,064,430	2,160,941

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

Elimination of Positions - A reduction of four positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 50,512)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Outside Veterinarian Fees - Funds are provided for additional required veterinarian services and testing due to the outbreak of brucellosis.

Other Expenses \$ 20,000

**ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 44 An Act Concerning Payments to Agricultural Societies - Additional Funds are provided to reimburse agricultural fairs for cash prizes. Effective date, July 1, 1980. (Acct. #080-01)

\$ 20,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Addition to Agricultural Land Preservation Program, to preserve agricultural land for future food production, PA 80-441.	\$ 2,000,000	\$ 7,050,000	\$ 9,050,000

¹General fund revenues in the amount of \$239,010 are anticipated to be collected by the agency in fiscal 1980-81 from various fees, licenses and tests.

²It is estimated that \$56,511 in federal funds will be received from the U.S. Department of Agriculture. Of this sum, \$23,496 will be used for school milk quality control; \$10,815 will be used to publish a revised agricultural market directory; and \$22,200 will be utilized for inspections of egg products.

³For 1980-81, \$40,000 will be available for aid to agricultural societies; \$20,000 from this account and \$20,000 from the account, Other Funding Acts, Payments to Agricultural Societies.

CONNECTICUT MARKETING AUTHORITY¹

3004

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
Regional Market Operation Fund						
Permanent Full-Time	10	10	10	10	10	10
OPERATING BUDGET						
001 Personal Services	112,584	113,443	129,077	139,919	132,605	132,605
002 Other Expenses	97,660	149,212	134,816	116,656	101,890	101,890
005 Equipment	426	1,060	1,060	17,000	1,135	1,135
Regional Market Operation Fund Total ²	210,670	263,715	264,953	273,575	235,630	235,630

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614, the Authority has been assigned to the Department of Agriculture for administrative purposes only, effective January 1, 1979.

²This 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 1980-81. In addition to the funds shown on this page, an appropriation of \$17,715 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 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	564	581	583	615	557	559
Others Equated to Full-Time	266	245	246	255	246	246
Other Funds						
Permanent Full-Time	239	146	189	187	189	189
Others Equated to Full-Time	32	18	13	13	13	13
OPERATING BUDGET						
Personal Services	9,131,037	9,874,642	10,363,358	12,548,480	11,204,376	11,226,846
Other Expenses	2,588,328	2,574,840	2,824,746	3,879,449	2,718,153	2,718,153
Other Current Expenses	146,555	291,296	291,296	331,200	155,462	155,462
Equipment	399,760	504,500	354,500	1,447,600	154,350	154,350
Grant Payments-Other Than Towns	579,860	602,165	602,165	623,900	572,837	509,271
Grant Payments to Towns	56,000	40,000	40,000	185,000	140,000	140,000
Other Funding Acts	58,885	587,000	837,000	45,000	0	85,000
999 Agency Total - General Fund	12,960,425	14,474,443	15,313,065	19,060,629	14,945,178	14,989,082
Additional Funds Available						
Federal Contributions	4,352,607	4,850,972	6,215,568	5,701,988	5,976,193	5,976,193
Boating Safety Fund	480,354	480,000	584,500	610,000	630,000	630,000
Private Contributions	16,066	18,800	17,400	17,650	17,650	17,650
Agency Grand Total	17,809,452	19,824,215	22,130,533	25,390,267	21,569,021	21,612,925
BUDGET BY DIVISION						
Central Office	102/17	102/16	105/27	115/27	99/27	99/27
General Fund	2,336,657	2,780,031	2,877,111	3,564,363	2,799,989	2,736,423
Boating Safety Fund	161,104	174,000	185,000	195,000	195,000	195,000
Federal Contributions	645,046	200,000	902,000	1,076,625	1,076,625	1,076,625
Private Contributions	12,300	13,800	12,300	12,550	12,550	12,550
Total - All Funds	3,155,107	3,167,831	3,976,411	4,848,538	4,084,164	4,020,598
Division of Conservation & Preservation	365/55	365/20	365/39	380/37	354/39	354/39
General Fund	8,574,572	8,844,384	9,292,117	12,254,179	9,752,200	9,782,200
Boating Safety Fund	319,250	306,000	399,500	415,000	435,000	435,000
Federal Contributions	1,017,370	1,382,372	1,330,568	1,122,677	1,253,668	1,253,668
Private Contributions	3,766	5,000	5,100	5,100	5,100	5,100
Total - All Funds	9,914,958	10,537,756	11,027,285	13,796,956	11,445,968	11,475,968
Division of Environmental Quality	97/167	114/110	113/123	120/123	104/123	106/123
General Fund	2,049,196	2,850,028	3,143,837	3,242,087	2,392,989	2,470,459
Federal Contributions	2,690,191	3,268,600	3,983,000	3,502,686	3,645,900	3,645,900
Total - All Funds	4,739,387	6,118,628	7,126,837	6,744,773	6,038,889	6,116,359
Agency Grand Total	17,809,452	19,824,215	22,130,533	25,390,267	21,569,021	21,612,925

DIVISION OF CENTRAL OFFICE **3100**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	102	105	108	118	99	99
Others Equated to Full-Time	6	8	5	8	5	5
Other Funds						
Permanent Full-Time	17	16	27	27	27	27
Others Equated to Full-Time	14	13	10	10	10	10
OPERATING BUDGET²						
001 Personal Services	1,423,690	1,585,266	1,680,189	2,146,606	1,791,998	1,791,998
002 Other Expenses	270,553	338,000	340,157	603,157	304,204	304,204
Other Current Expenses	60,000	60,000	60,000	60,000	30,000	30,000
005 Equipment	4,554	3,000	3,000	26,100	2,850	2,850
Grant Payments-Other Than Towns	577,860	600,165	600,165	621,900	570,937	507,371
Grant Payments to Towns	0	0	0	125,000	100,000	100,000
Other Funding Acts	0	252,000	252,000	40,000	0	0
Division Total - General Fund	2,336,657	2,838,431	2,935,511	3,622,763	2,799,989	2,736,423
Additional Funds Available						
Boating Safety Fund ³	161,104	174,000	185,000	195,000	195,000	195,000
Federal Contributions ⁴	645,046	200,000	902,000	1,076,625	1,076,625	1,076,625
Private Contributions ⁵	12,300	13,800	12,300	12,550	12,550	12,550
Division Total - All Funds	3,155,107	3,226,231	4,034,811	4,906,938	4,084,164	4,020,598
OTHER CURRENT EXPENSES						
021 Soils Mapping	60,000	60,000	60,000	60,000	30,000	30,000
GRANT PAYMENTS TO TOWNS-						
Municipal Coastal Area Management	0	0	0	125,000	100,000	100,000
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	65,000	60,000	60,000	50,000	50,000	50,000
604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	155,000	148,000	148,000	156,000	140,600	140,600
605 New England Interstate Water Pollution Control Commission	14,895	15,900	15,900	19,700	15,900	3,000
606 Northeastern Interstate Forest Fire Protection Compact	997	1,400	1,400	1,700	1,400	1,400
607 Connecticut River Valley Flood Control Commission	33,676	45,000	45,000	50,000	42,750	42,750
608 Interstate Sanitation Commission	54,000	57,000	57,000	60,000	57,000	3,334
609 New England River Basin Commission	31,028	33,000	33,000	35,000	33,000	33,000
610 Thames River Valley Flood Control Commission	60,264	73,565	73,565	76,500	69,887	69,887
611 Environmental Review Teams	60,000	60,000	60,000	63,000	57,000	60,000
612 Cooperative Agreement with U.S.						

Geological Survey - Topographic Investigations	55,000	58,300	58,300	62,000	55,400	55,400
OTHER FUNDING ACTS						
079-02 An Act Concerning a State Equestrian Center, SA 79-62	0	2,000	2,000	40,000	0	0
079-08 An Act Concerning Coastal Area Management, PA 79-535 ⁶	0	250,000	250,000	0	0	0

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of six positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 75,599)

Soils Mapping - Funds have been reduced to effect economy.

Other Current Expenses - Soils Mapping (\$ 30,000)

Cooperative Agreement with U.S. Geological Survey - Geology Investigations Funds have been reduced to effect economy.

Grant Payments-Other Than Towns - Cooperative Agreement with the U.S. Geological Survey - Geology Investigations (\$ 10,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New England Interstate Water Pollution Commission - Funds are reduced to the statutorily mandated level to effect economy.

Grant Payments-Other Than Towns - New England Interstate Water Pollution Commission (\$ 12,900)

Interstate Sanitation Commission - Funds are reduced to the statutorily mandated level to effect economy.

Grant Payments-Other Than Towns - Interstate Sanitation Commission (\$ 53,666)

Environmental Review Teams - Additional funds are provided for Environmental Review Teams.

Grant Payments-Other Than Towns - Environmental Review Teams \$ 3,000
Total Legislative Changes (\$ 63,566)

¹The program, Coastal Area Management, was transferred from the Division of Environmental Quality to the Division of the Central Office during the course of the 1979-80 fiscal year. Therefore, the three permanent General Fund positions and the grant funds associated with the program were transferred and are shown under the Division of the Central Office. The grants associated with the program have been funded for 1980-81 under the heading, Grant Payments to Towns.

²The personal services amount shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$115,920, \$237,206, \$245,149, and \$245,149, respectively. For other expenses, the amounts for the same columns are, \$1,150, \$1,157, \$1,157, and \$1,157.

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 in fiscal 1980-81, the Department will receive \$1,076,625 in federal funds, including \$800,000 from the U.S. Department of Commerce for the Coastal Area Management program and \$100,000 from the U.S. Department of Health, and Human Services for an environmental employment program. In addition, a total of \$176,625 is anticipated from the U.S. Environmental Protection Agency of which \$140,000 will be used for a Solid Waste Planning program, and \$36,625 for miscellaneous programs.

⁵Private contributions in the amount of \$5,550 are anticipated to be received by the agency in fiscal 1980-81 from Northeast Utilities for hydrological studies and approximately \$7,000 is expected from subscriptions to the Citizen's Bulletin.

⁶The grants to towns for the Coastal Area Management Program charged to this account are funded for 1980-81 under the account, Grant Payments to Towns.

DIVISION OF CONSERVATION AND PRESERVATION **3101**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	365	365	365	380	354	354
Others Equated to Full-Time	256	235	239	244	239	239
Other Funds						
Permanent Full-Time	55	20	39	37	39	39
Others Equated to Full-Time	17	3	0	0	0	0
OPERATING BUDGET¹						
001 Personal Services	6,294,809	6,640,234	6,988,218	8,219,630	7,600,632	7,600,632
002 Other Expenses	1,763,914	1,721,354	1,971,103	2,476,349	1,902,706	1,902,706
Other Current Expenses	86,555	134,296	134,296	161,200	95,462	95,462
005 Equipment	393,257	301,500	151,500	1,390,000	151,500	151,500
Grant Payment - Other Than Towns	2,000	2,000	2,000	2,000	1,900	1,900
Other Funding Acts	34,037	45,000	45,000	5,000	0	30,000
Division Total - General Fund²	8,574,572	8,844,384	9,292,117	12,254,179	9,752,200	9,782,200
Additional Funds Available						
Boating Safety Fund ³	319,250	306,000	399,500	415,000	435,000	435,000
Federal Contributions ⁴	1,017,370	1,382,372	1,330,568	1,122,677	1,253,668	1,253,668
Private Contributions	3,766	5,000	5,100	5,100	5,100	5,100
Division Total - All Funds	9,914,958	10,537,756	11,027,285	13,796,956	11,445,968	11,475,968
OTHER CURRENT EXPENSES						
023 Youth Conservation Corps	86,555	91,796	91,796	101,000	71,387	71,387
024 Indian Affairs	0	22,500	22,500	60,200	24,075	24,075
025 Hockanum River Feasibility Study	0	20,000	20,000	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
001 Daughters of American Revolution	2,000	2,000	2,000	2,000	1,900	1,900
OTHER FUNDING ACTS						
078-01 Acquisition and Development of Open Space PA 78-359	30,000	0	0	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	5,000	5,000	5,000	0	0
079-04 An Act Concerning the Development of Recreational Facilities at Hancock Dam, Plymouth, SA 79-86	0	10,000	10,000	0	0	0
079-05 An Act Concerning the Establishment of the West Rock Conservation Area Supplement, SA 79-92	0	15,000	15,000	0	0	0
079-07 An Act Concerning the Use of Emergency Vehicles at Bluff Point Coastal Reserve, Groton, SA 79-100	0	15,000	15,000	0	0	0
080-01 An Act Concerning the Flooding Problems of the Yantic River in Norwich and Beaver Dam in Stratford, SA 80-33	0	0	0	0	0	15,000
080-02 An Act Concerning the Flooding Problems of the Yantic River in Norwich and Beaver Dam in Stratford, SA 80-33	0	0	0	0	0	25,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 11 positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 140,000)

Fuel and Utilities - Additional funds are provided due to the inflationary increases in fuel, utility, and gasoline costs.

Other Expenses \$ 81,349

Equipment - Funds are reduced to effect economy.

Equipment (\$ 150,000)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 33 An Act Concerning the Flooding Problems of the Yantic River in Norwich and Beaver Dam in Stratford - This act provides funds to the Department of Environmental Protection to study flooding problems. Of the total \$5,000 is to be used to investigate possible solutions to the flooding problems of the Yantic River in the Norwich area, and \$25,000 is to be used to begin a study concerning flooding problems at Beaver Dam in Stratford. Effective Date, July 1, 1980. (Acct. #080-01 and #080-02)

\$ 30,000

¹The Personal Services amounts shown in the Estimated Expenditures, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$487,984, \$1,017,630, \$1,026,121, and \$1,026,121, respectively. For other expenses, the amount for the same columns are: \$5,649, \$6,349, \$6,349, and \$6,349.

²General Fund revenues in the amount of \$2,856,600 are anticipated to be collected by the division in 1980-81, broken down as follows: fish and game licenses, \$1,025,000; parking fees, \$496,000; camping fees, \$365,000; and miscellaneous, \$970,600.

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 1980, the division will receive approximately \$1,253,668 in federal funds, including \$1,110,000 from the U.S. Department of Interior and Agriculture for the Youth and Youth Adult Conservation Corps, and \$25,000 from the U.S. Department of Commerce for commercial fish monitoring. In addition, \$118,668 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 nuclear discharges on fish life and \$100 is expected for the Woodsy Owl program.

DIVISION OF ENVIRONMENTAL QUALITY **3102**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	97	111	110	117	104	106
Others Equated to Full-Time	4	2	2	3	2	2
Other Funds						
Permanent Full-Time	167	110	123	123	123	123
Others Equated to Full-Time	1	2	3	3	3	3
OPERATING BUDGET²						
001 Personal Services	1,412,538	1,649,142	1,694,951	2,182,244	1,811,746	1,834,216
002 Other Expenses	553,861	515,486	513,486	799,943	511,243	511,243
Other Current Expenses	0	97,000	97,000	110,000	30,000	30,000
005 Equipment	1,949	200,000	200,000	31,500	0	0
Grant Payments to Towns	56,000	40,000	40,000	60,000	40,000	40,000
Other Funding Acts	24,848	290,000	290,000	0	0	55,000
Division Total - General Fund³	2,049,196	2,791,628	2,835,437	3,183,687	2,392,989	2,470,459
Additional Funds Available						
Federal Contributions ⁴	2,690,191	3,268,600	3,983,000	3,502,686	3,645,900	3,645,900
Division Total - All Funds	4,739,387	6,060,228	6,818,437	6,686,373	6,038,889	6,116,359
OTHER CURRENT EXPENSES						
021 Southwestern Connecticut						
Aquifer Assessment	0	67,000	67,000	110,000	0	0
022 Jordan Cove	0	30,000	30,000	0	0	0
023 Cove Study	0	0	0	0	30,000	30,000
GRANT PAYMENTS TO TOWNS						
702 Algae & Aquatic Control	56,000	40,000	40,000	60,000	40,000	40,000
OTHER FUNDING ACTS						
078-02 Development Utilization and Regulation of Sources of Radiation, PA 78-214	14,683	0	0	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	2,665	0	0	0	0	0
078-05 Amount of Noise Produced by Motorboats PA 78-275	7,500	0	0	0	0	0
079-09 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, PA 79-65	0	200,000	200,000	0	0	0
079-03 An Act Concerning a Study of Dredged Material Disposal Areas for the Connecticut River Navigation Project Below Hartford, SA 79-65	0	40,000	40,000	0	0	0
079-06 An Act Concerning a Grant for the Town of Stratford to Alleviate an Asbestos Problem, SA 79-97	0	50,000	50,000	0	0	0
080-03 An Act Concerning an Aquifer Assessment in Southwestern Connecticut, SA 80-38	0	0	0	0	0	30,000
080-04 An Act Concerning the Water Quality of Lake Waramaug, SA 80-42	0	0	0	0	0	25,000

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

Elimination of Positions - A reduction of seven positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 85,377)

Other Expenses - Funds have been reduced to effect economy.

Other Expenses (\$ 35,000)

Cove Study - Funds are provided to study and evaluate Connecticut's coves. SA 80-45, "An Act to Study Pollution and Siltation in Coastal Waters" implements this recommendation.

Other Current Expenses-
Cove Study \$ 30,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Solid Waste Management - Contingent upon the loss of federal monies, funds are provided for two positions of Environmental Analyst, which have been supported by the Environmental Protection Agency, effective October 1, 1980.

Personal Services \$ 22,470

**ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 38 An Act Concerning an Aquifer Assessment in Southwestern Connecticut - This act provides funds to initiate the second phase of the assessment project of southwestern Connecticut which was begun in accordance with PA 79-94. The total estimated cost for the second phase is anticipated to be between \$80,000 and \$100,000. Effective Date, July 1, 1980. (Acct. #080-03)

\$ 30,000

SA 42 An Act Concerning the Water Quality of Lake Waramaug - This act provides funds to improve the water quality of Lake Waramaug. Effective Date, July 1, 1980. (Acct. #080-04)

\$ 25,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dam repairs including state-owned dams, Sec. 2(d)(1), SA 41	\$ 500,000	\$ 1,300,000	\$ 1,800,000
Watershed protection and flood control project, Fairview Ave. area, Hamden, Sec. 2(d)(2), SA 41	300,000	250,000	550,000

¹The program, Coastal Area Management, was transferred from the Division of Environmental Quality to the Division of the Central Office during the course of the 1979-80 fiscal year. Therefore, the three permanent General Fund positions and the grant funds associated with the program were transferred and are shown under the Division of Central Office. The grants associated with the program have been funded for 1980-81 under the account, Grant Payments to Towns, within the Division of the Central Office.

²The personal services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriations columns include the following amounts to cover collective bargaining: \$96,297, \$200,644, \$205,026, and \$207,476, respectively. For other expenses, the amounts for the same columns are: \$943, \$943, \$943, and \$943.

³General Fund revenues in the amount of \$54,725 are anticipated to be collected by the division in 1980-81 from registrations of pesticides, \$50,000; x-ray machine registrations, \$2,500; and miscellaneous, \$2,225.

⁴Federal contributions of \$3,645,900 are anticipated to be received during 1980-81. A total of \$3,350,000 is anticipated from the U.S. Environmental Protection agency of which \$1,500,000 will be utilized for air pollution control; \$900,000 for construction grants on wastewater treatment projects; \$700,000 for water pollution control; and \$250,000 for hazardous waste management. Also, \$295,900 is anticipated from various federal sources for other programs.

COUNCIL ON ENVIRONMENTAL QUALITY¹ **3190**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	2	2	3	2	2
Others Equated to Full-Time	1	0	0	1	0	0
OPERATING BUDGET						
001 Personal Services ²	24,756	26,734	26,380	47,200	32,889	32,889
002 Other Expenses	14,254	10,000	9,800	16,100	10,486	10,486
999 Agency Total - General Fund	39,010	36,734	36,180	63,300	43,375	43,375

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614, this Council has been assigned to the Department of Environmental Protection for administrative purposes only, effective January 1, 1979.

²The Personal Services amount shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$946, \$3,000, \$3,000, \$3,000, respectively.

CONNECTICUT RIVER GATEWAY COMMISSION¹

3191

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
Grant Payment- Other Than Towns						
613 Connecticut Gateway Commission	6,793	8,500	8,500	8,500	8,500	8,500
999 Agency Total - General Fund	6,793	8,500	8,500	8,500	8,500	8,500

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹On July 1, 1979, under the provisions of PA 79-560, the Connecticut River Gateway Commission, which was within the Department of Environmental Protection, was placed within the Department of Environmental Protection for administrative purposes only.

CONNECTICUT HISTORICAL COMMISSION¹

3400

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	17	21	17	17
Others Equated to Full-Time	6	6	6	7	6	6
Other Funds						
Permanent Full-Time	1	1	2	1	1	1
OPERATING BUDGET²						
001 Personal Services	237,349	261,000	266,736	390,249	304,903	307,603
002 Other Expenses	118,666	120,000	113,856	153,366	121,600	117,100
005 Equipment	800	800	785	3,900	2,300	2,300
Grant Payments to Towns -						
702 Placement of Markers and Monuments	20,952	21,000	20,000	21,000	11,000	11,000
999 Agency Total - General Fund³	377,767	402,800	401,377	568,515	439,803	438,003
Additional Funds Available						
Federal Contributions ⁴	661,000	500,000	750,000	850,000	750,000	750,000
Agency Grand Total	1,038,767	902,800	1,151,377	1,418,515	1,189,803	1,188,003

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Prudence Crandall House - Additional funds are recommended to provide equipment for this new facility.

Equipment \$ 1,500

Town Marker and Monument Program - Grant funds are removed to reflect decreased activity by towns in the marker and monument program.

Grant Payments to Towns -
Placement of Markers and
Monuments (\$ 9,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funds are reduced to reflect the agency not filling a museum guide position until January 1, 1981 to correspond with the opening of the Prudence Crandall House.

Personal Services (\$ 3,300)

Overtime - Additional funds are provided to more accurately reflect anticipated overtime in connection with attendance at evening meetings.

Personal Services 6,000

Other Expenses - Funding is removed in order to effect economy.

Other Expenses (4,500)

Total Legislative Changes (\$ 1,800)

¹Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Department of Education for administrative purposes only, effective January 1, 1979.

²The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$16,318, \$34,310, \$34,310, \$34,310, respectively. For Other Expenses, the amounts for the same columns are: \$0, \$819, \$819, \$819.

³It is estimated that this agency will, in 1980-81, generate approximately \$51,400 in General Fund revenues, principally from museum admissions and sales.

⁴These funds consist primarily of pass-through grants from the U.S. Department of Interior for the survey and development of historical properties. Figures shown reflect funds available for use during the fiscal year but do not reflect the full federal grant which is made on a three-year basis and revised annually.

DEPARTMENT OF ECONOMIC DEVELOPMENT¹ **3500**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	67	71	71	74	67	67
Others Equated to Full-Time	8	8	8	8	8	8
Other Funds						
Permanent Full-Time	53	38	42	45	42	37
OPERATING BUDGET						
001 Personal Services	1,180,479	1,194,024	1,239,558	1,522,506	1,445,889	1,445,889
002 Other Expenses	659,575	651,402	635,955	768,021	733,957	733,957
Other Current Expenses	49,956	0	0	75,000	0	0
Grant Payments-Other Than Towns	1,215,000	1,065,000	1,051,750	2,045,000	751,750	751,750
Other Funding Acts	0	50,000	50,000	0	0	25,000
999 Agency Total - General Fund	3,105,010	2,960,426	2,977,263	4,410,527	2,931,596	2,956,596
Additional Funds Available						
Special Funds Non-Appropriated ²	660,289	400,000	442,200	450,000	450,000	450,000
Federal Contributions ³	315,999	1,173,782	833,545	796,000	796,000	793,000
Private Contributions ⁴	26,235	4,000	29,000	29,000	29,000	4,000
Agency Grand Total	4,107,533	4,538,208	4,282,008	5,685,527	4,206,596	4,193,596
BUDGET BY FUNCTION						
Administration	17/30	17/30	17/30	18/33	16/30	16/25
Personal Services	272,195	262,145	266,289	307,290	282,647	282,647
Other Expenses	45,959	25,307	40,089	54,295	42,970	42,970
Total - General Fund	318,154	287,452	306,378	361,585	325,617	325,617
Special Funds-Non-Appropriated	660,289	400,000	442,200	450,000	450,000	450,000
Federal Contributions	109,334	248,782	164,000	164,000	164,000	184,000
Private Contributions	23,000	0	25,000	25,000	25,000	0
Total - All Funds	1,110,777	936,234	937,578	1,000,585	964,617	959,617
Location Services	17/0	17/0	17/0	17/0	16/0	16/0
Personal Services	323,153	304,874	281,062	319,251	303,051	303,051
Other Expenses	128,634	176,180	85,494	103,275	92,150	92,150
Total - General Fund	451,787	481,054	366,556	422,526	395,201	395,201
Communication Services	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	94,063	104,594	96,264	113,928	113,528	113,528
Other Expenses	25,559	47,230	40,413	48,615	43,640	43,640
Total - General Fund	119,622	151,824	136,677	162,543	157,168	157,168
Technical Services	11/5	11/5	11/5	11/5	10/5	10/5
Personal Services	253,569	197,749	195,283	205,333	194,433	194,433
Other Expenses	38,747	32,950	32,371	39,770	35,145	35,145
Total - General Fund	292,316	230,699	227,654	245,103	229,578	229,578
Federal Contributions ⁵	88,437	0	119,563	137,000	137,000	104,000
Total - All Funds	380,753	230,699	347,217	382,103	366,578	333,578
Tourism	6/11	6/0	6/0	6/0	5/0	5/0
Personal Services	106,373	123,340	112,795	126,918	124,338	124,338
Other Expenses	323,749	275,500	313,956	353,480	333,980	333,980
Total - General Fund	430,122	398,840	426,751	480,398	458,318	458,318
Federal Contributions	68,228	0	45,000	0	0	0
Private Contributions	3,235	4,000	4,000	4,000	4,000	4,000
Total - All Funds	501,585	402,840	475,751	484,398	462,318	462,318
International Trade	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	76,194	86,596	76,697	91,864	91,864	91,864
Other Expenses	88,095	84,000	103,362	141,115	164,556	164,556
Total - General Fund	164,289	170,596	180,059	232,979	256,420	256,420
Federal Contributions	0	25,000	54,982	25,000	25,000	25,000
Total - All Funds	164,289	195,596	235,041	257,979	281,420	281,420
Municipal Development	4/7	4/3	4/7	5/7	4/7	4/7

162 - Conservation and Development

Personal Services	54,932	91,824	76,896	102,400	95,779	95,779
Other Expenses	8,832	5,035	7,687	9,050	8,145	8,145
Total - General Fund	63,764	96,859	84,583	111,450	103,924	103,924
Federal Contributions	50,000	900,000	450,000	470,000	470,000	470,000
Total - All Funds	113,764	996,859	534,583	581,450	573,924	573,924
Small Business Affairs	0/0	4/0	4/0	5/0	4/0	4/0
Personal Services	0	60,802	53,526	79,672	64,399	64,399
Other Expenses	0	5,200	5,862	11,700	6,650	6,650
Total - General Fund	0	65,802	59,388	91,372	71,049	71,049
Promote Connecticut Fund						
Other Current Expenses	49,956	0	0	0	0	0
Overseas Office						
Other Current Expenses	0	0	0	75,000	0	0
Collective Bargaining/Related Costs						
Personal Services	0	0	80,746	175,850	175,850	175,850
Other Expenses	0	0	6,721	6,721	6,721	6,721
Total - General Fund	0	0	87,467	182,571	182,571	182,571
Less: Turnover - Personal Services	0	- 37,500	0	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Small Business Development Centers	15,000	15,000	15,000	25,000	14,250	14,250
602 Technical Assistance Grants	50,000	50,000	50,000	75,000	47,500	47,500
603 Business Expansion - Municipalities with High Unemployment	950,000	800,000	786,750	1,500,000	500,000	500,000
604 Promotion of Connecticut's Business and Tourist Attractions	200,000	200,000	200,000	350,000	190,000	190,000
Economic Development Grant	0	0	0	95,000	0	0
OTHER FUNDING ACTS						
079-02 Economic Development, PA 79-61	0	50,000	50,000	0	0	0
080-01 Grant for Stamford Cultural Center, SA 80-57	0	0	0	0	0	25,000
Agency Grand Total	4,107,533	4,538,208	4,282,008	5,685,527	4,206,596	4,193,596

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of four positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 49,832)

Small Business Development Centers - Funds for these grants have been reduced to effect economy.

Grant Payments-Other Than
Towns -
Small Business Development
Centers (\$ 750)

Technical Assistance Grants - Funds for these grants have been reduced to effect economy.

Grant Payments-Other Than
Towns -
Technical Assistance Grants (\$ 2,500)

Business Expansion - Municipalities with High Unemployment - Funds for these grants have been reduced to effect economy.

Grant Payments-Other Than
Towns -
Business Expansion - Muni-
cipalities with High
Unemployment (\$ 286,750)

Promotion of Business and Tourist Attractions - Funds for these grants have been reduced to effect economy.

Grant Payments-Other Than
Towns -
Promotion of Connecticut's
Business and Tourist
Attractions (\$ 10,000)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 57 An Act Making an Appropriation for a Grant to the City of Stamford for the Planning of a Cultural Center - This Act provides funds to the Department of Economic Development for a grant to the city of Stamford for the planning of a cultural center in that city. Effective date, July 1, 1980.
(Acct. #80-01)

\$ 25,000

**1979 - October Special Session
Bond Authorization**

Program or Project	1979 Authorization	Prior Authorization	Total Project Cost (State Funds)
Small Home Heating Oil Dealers' Revolving Loan Fund, PA 79-9 (Special Session)	\$ 3,000,000	\$ 0	\$ 3,000,000

1980 BOND AUTHORIZATIONS

Continuing Statutory Programs	1980 Authorization	Prior Authorization	Total Authorizations To Date
Grants to municipalities for industrial development - state grants up to 50% of net project cost, Sec. 2(e), SA 41	\$ 5,000,000	\$ 61,000,000	\$ 66,000,000
Connecticut Development Authority - Umbrella Program for assistance to various projects, PA 80-344 ⁶	100,000,000	100,000,000	200,000,000
Modification and construction of water treatment facilities, PA 80-451 ⁷	0	7,000,000	7,000,000
Loans for energy conservation measures, PA 80-345 ⁸	0	3,000,000	3,000,000

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Connecticut Product Development programs, Sec. 66, SA 41	4,000,000	10,000,000	6,000,000

¹Under the provisions of PA 79-598, the housing responsibilities under the Department of Economic Development were transferred to the Department of Housing on October 1, 1979.

²This represents the "Operating Trust Fund" for the Connecticut Development Authority, which is a public body whose purpose is to stimulate industrial and commercial development through its bond programs (for which no General Fund monies are used). All payroll and related administrative costs are paid from the "Operating Trust Fund" which derives its funds from various application and commitment fees, interest charges, and other income to the authority.

³It is estimated that \$679,000 will be received from the U.S. Department of Commerce in 1980-81 for economic development programs. Of the total, approximately \$470,000 will be used for economic development projects in the Naugatuck Valley area; \$25,000 will be received to promote international trade in the state; and \$164,000 will be utilized for economic planning and research activities. In addition a grant in the amount of \$20,000 will be available to the Connecticut Product Development Corporation for assistance to businesses. Also, the Office of Policy and Management will pass a grant of \$104,000 to the Department for energy audits of small business (see footnote 5 for additional information).

⁴Approximately \$4,000 is anticipated in fiscal 1980-81 from exhibitors at the Eastern States Exposition. This money is used to partially offset the cost of operating the fair.

⁵These represent funds from the U.S. Department of Energy which are anticipated by the Office of Policy and Management (OPM). It is anticipated that OPM will transfer these funds to the Department to be used for energy audits on small businesses.

164 - Conservation and Development

⁶The Connecticut Development Authority (CDA) was previously authorized to sell bonds up till a maximum of \$100,000,000. With this language change, CDA will be able to secure bonds up till \$200,000,000. These funds are used to finance various assistance programs, and are not tax supported bonds.

⁷The original bond authorization of \$7,000,000 will now be used as follows: \$5,000,000 for a revolving loan fund for investor owned water companies and \$2,000,000 for a grant program for municipally owned water companies. Previously, the \$7,000,000 authorized had no specific amounts designated for the loans or grants.

⁸The new language allows the Connecticut Development Authority to make loans for energy conservation projects which will be used for commercial, as well as industrial, purposes.

AGRICULTURAL EXPERIMENT STATION¹ 3601

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	99	99	93	100	95	95
Others Equated to Full-Time	7	7	0	7	7	7
Other Funds						
Permanent Full-Time	20	20	23	27	27	26
OPERATING BUDGET						
001 Personal Services	1,672,177	1,745,646	1,817,318	2,104,657	2,023,128	2,079,128
002 Other Expenses	228,856	234,090	240,110	284,880	257,769	257,769
005 Equipment	14,000	13,958	13,958	28,500	13,260	13,260
999 Agency Total - General Fund	1,915,033	1,993,694	2,071,386	2,418,037	2,294,157	2,350,157
Additional Funds Available						
Federal Contributions ²	640,912	572,126	659,453	644,557	744,557	644,557
Private Contributions	39,731	35,700	0	41,800	41,800	0
Agency Grand Total	2,595,676	2,601,520	2,730,839	3,104,394	3,080,514	2,994,714
BUDGET BY FUNCTION						
Administration	7/0	7/0	6/0	7/0	7/0	7/0
Personal Services	119,233	126,649	127,780	131,714	130,000	130,000
Other Expenses	16,076	21,506	10,950	18,260	17,683	17,683
Total - General Fund	135,309	148,155	138,730	149,974	147,683	147,683
General Services	10/0	11/0	11/0	11/0	11/0	11/0
Personal Services	101,696	112,685	108,933	111,430	99,383	99,383
Other Expenses	131,900	121,942	109,340	173,665	147,446	147,446
Total - General Fund	233,596	234,627	218,273	285,095	246,829	246,829
Research in Plant Science	63/20	61/20	56/23	62/27	58/27	58/26
Personal Services	1,139,735	1,224,843	1,156,437	1,255,727	1,203,000	1,203,000
Other Expenses	63,422	70,322	99,123	71,875	71,805	71,805
Total - General Fund	1,203,157	1,295,165	1,255,560	1,327,602	1,274,805	1,274,805
Federal Contributions	492,011	493,626	532,339	544,557	644,557	544,557
Private Contributions	39,731	35,700	0	41,800	41,800	0
Total - All Funds	1,734,899	1,824,491	1,787,899	1,913,959	1,961,162	1,819,362
Analytical Testing and Regulatory Service	19/0	20/0	20/0	20/0	19/0	19/0
Personal Services	311,513	321,176	307,496	351,359	336,318	336,318
Other Expenses	17,458	20,320	19,817	20,200	19,955	19,955
Total - General Fund	328,971	341,496	327,313	371,559	356,273	356,273
Collective Bargaining/Related Costs						
Personal Services	0	0	116,672	254,427	254,427	310,427
Other Expenses	0	0	880	880	880	880
Total - Collective Bargaining	0	0	117,552	255,307	255,307	311,307
Less: Turnover - Personal Services	0	- 39,707	0	0	0	0
EQUIPMENT	14,000	13,958	13,958	28,500	13,260	13,260
Federal Contributions	148,901	78,500	127,114	100,000	100,000	100,000
Total - Equipment	162,901	92,458	141,072	128,500	113,260	113,260
Agency Grand Total	2,595,676	2,601,520	2,730,839	3,104,394	3,080,514	2,994,714

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of four positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 65,365)

Fuel and Utilities - Additional funds are provided due to the inflationary increases in the cost of fuel and utilities.

Other Expenses \$ 13,887

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Collective Bargaining - Additional funds are provided to fulfil the agency's collective bargaining requirements.

Personal Services \$ 56,000

166 - Conservation and Development

¹Under the provisions of PA 77-614, this agency has been assigned to the Office of Policy and Management for administrative purposes only, effective January 1, 1979.

²It is anticipated that the agency will receive approximately \$644,557 in federal funds for fiscal 1980-81. Of this sum, \$546,357 is anticipated through the Hatch Act for research in plant science and \$82,200 is anticipated through the McIntireStennis Act for research in forestry. Further, approximately \$16,000 from the U.S. Environmental Protection Agency will be passed through the Department of Environmental Protection to the Station for a lake study project.

DEPARTMENT OF HEALTH SERVICES¹

4000

	Actual Expenditure 1978-79	Appropriated 1978-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	938	1,020	992	1,038	955	887
Others Equated to Full-Time	47	52	45	46	45	43
Other Funds						
Permanent Full-Time	249	282	303	299	299	299
Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	12,425,599	13,833,803	13,885,264	16,511,191	15,463,100	14,672,903
002 Other Expenses	4,215,167	4,895,894	5,026,400	6,296,910	4,755,400	4,552,105
005 Equipment	395,212	249,000	232,257	1,043,878	234,000	234,000
Grant Payments-Other Than Towns	1,107,059	2,327,200	1,271,000	2,812,300	1,679,500	1,679,500
Grant Payments to Towns	1,257,769	1,321,760	1,710,500	1,575,200	1,499,600	1,452,600
Other Funding Acts	198,181	72,500	72,500	0	0	120,000
999 Agency Total - General Fund ²	19,598,987	22,001,657	22,187,921	28,239,529	23,631,600	22,711,108
Additional Funds Available						
Federal Contributions ³	20,134,321	18,139,427	25,103,717	21,800,705	21,800,705	21,800,705
Agency Grand Total	39,733,308	40,639,584	47,301,638	50,040,234	45,432,305	44,511,813
BUDGET BY FUNCTION						
CENTRAL OFFICE						
Administration	33/10	31/11	40/8	41/8	35/5	35/5
Personal Services	495,660	470,772	649,045	657,295	515,602	515,602
Other Expenses	309,782	286,799	329,067	450,214	330,311	330,311
Total - General Fund	805,442	757,571	978,115	1,107,509	845,913	845,913
Federal Contributions	226,834	169,148	155,027	157,445	157,445	157,445
Total - All Funds	1,032,276	926,719	1,133,142	1,264,954	1,003,358	1,003,358
Bureau of Health Planning & Resources Development	2/19	2/19	1/19	2/19	2/19	3/19
Personal Services	13,568	26,331	5,772	19,886	20,951	44,951
Other Expenses	0	3,802	3,764	9,772	4,028	4,028
Total - General Fund	13,568	30,133	9,536	29,058	24,979	48,979
Federal Contributions	355,561	400,976	494,522	415,439	415,439	415,439
Total - All Funds	369,129	431,109	504,058	444,497	440,418	464,418
PUBLIC HEALTH						
Administration	16/26	17/30	19/28	18/28	16/28	16/28
Personal Services	263,119	381,722	329,264	301,042	324,882	324,882
Other Expenses	36,865	33,045	33,045	47,893	35,409	35,409
Total - General Fund	299,774	414,767	362,309	348,935	360,291	360,291
Federal Contributions	551,745	535,671	613,492	582,673	582,673	582,673
Total - All Funds	851,519	950,438	975,801	931,608	942,964	942,964
Health Statistics	35/43	39/38	39/50	40/48	38/48	40/48
Personal Services	367,218	458,893	425,357	465,778	477,745	515,745
Other Expenses	94,246	209,495	179,495	393,738	224,157	224,157
Total - General Fund	461,464	668,388	604,852	859,516	701,902	739,902
Federal Contributions	711,907	711,993	835,424	999,921	999,921	999,921
Total - All Funds	1,173,371	1,380,381	1,440,276	1,859,437	1,701,823	1,739,823
Emergency Medical Services	15/2	16/0	15/3	15/2	15/2	15/2
Personal Services	218,664	244,247	264,693	267,219	271,201	271,201
Other Expenses	74,939	30,329	101,329	158,810	32,586	32,586
Total - General Fund	293,603	274,576	366,022	426,029	303,787	303,787
Federal Contributions	611,587	200,000	1,933,754	1,250,000	1,250,000	1,250,000
Total - All Funds	905,190	474,576	2,299,776	1,676,029	1,553,787	1,553,787
Community Health	35/73	39/72	42/69	44/71	40/71	40/71
Personal Services	622,582	717,612	742,501	752,105	712,290	712,290
Other Expenses	644,568	778,446	797,446	1,048,591	856,317	856,317

168 - Health and Hospitals

Total - General Fund	1,287,150	1,496,058	1,539,947	1,800,696	1,568,607	1,568,607
Federal Contributions	14,457,173	12,696,370	16,963,161	15,110,250	15,110,250	15,110,250
Total - All Funds	15,724,323	14,192,428	18,503,108	16,910,946	16,678,857	16,678,857
Environmental Health	24/27	24/22	26/24	27/24	24/24	24/24
Personal Services	351,189	309,050	396,228	408,773	391,409	391,409
Other Expenses	40,401	28,973	48,973	75,114	31,336	31,336
Total - General Fund	391,590	428,023	445,201	483,847	422,745	422,745
Federal Contributions	443,147	335,451	851,724	524,074	524,074	524,074
Total - All Funds	834,737	763,474	1,296,925	1,007,921	946,819	946,819
Laboratory	194/18	195/16	198/17	196/17	195/17	195/17
Personal Services	2,594,649	2,802,225	2,840,741	2,805,146	2,768,047	2,768,047
Other Expenses	478,229	516,571	523,571	588,678	581,386	581,386
Total - General Fund	3,072,878	3,318,796	3,364,312	3,393,824	3,329,433	3,329,443
Federal Contributions	218,380	407,577	315,766	299,817	299,817	299,817
Total - All Funds	3,291,258	3,726,373	3,680,078	3,693,641	3,629,250	3,629,250
Community Nursing						
Home Health	18/10	18/10	18/8	20/8	18/8	18/8
Personal Services	140,407	240,167	240,728	284,845	250,563	250,563
Other Expenses	3,640	2,600	13,600	21,310	2,782	2,782
Total - General Fund	144,047	242,767	254,328	306,155	253,345	253,345
Federal Contributions	91,620	125,572	161,905	142,993	142,993	142,993
Total - All Funds	235,667	368,339	416,233	449,148	396,338	396,338
Commission on Hospitals & Health Care	36/6	38/6	38/6	38/6	38/6	38/6
Personal Services	376,655	509,253	551,886	446,471	563,315	563,315
Other Expenses	129,155	123,302	128,302	235,050	131,973	121,973
Total - General Fund	505,810	632,555	680,188	681,521	695,288	685,288
Federal Contributions	156,980	0	309,191	0	0	0
Total - All Funds	662,790	632,555	989,379	681,521	695,288	685,288
Medical Quality Assurance ⁴	36/1	36/1	39/0	37/0	37/0	37/0
Personal Services	465,848	482,434	623,819	584,405	531,220	531,220
Other Expenses	148,153	116,685	133,685	188,188	124,887	124,887
Total - General Fund	614,001	599,119	757,504	772,593	656,107	656,107
Federal Contributions	3,813	2,127	2,197	0	0	0
Total - All Funds	617,814	601,246	759,701	772,593	656,107	656,107
Preventable Diseases	46/30	56/28	54/34	55/32	54/32	54/32
Personal Services	603,271	791,894	704,444	789,210	732,358	732,358
Other Expenses	342,885	261,461	407,431	423,446	256,232	256,232
Total - General Fund	946,156	1,053,355	1,111,875	1,212,656	988,590	988,590
Federal Contributions	1,210,082	1,072,626	1,304,626	1,160,778	1,160,778	1,160,778
Total - All Funds	2,156,238	2,125,981	2,416,501	2,373,434	2,149,368	2,149,368
Hospital & Medical Care ⁵	21/38	23/33	30/36	52/36	28/36	24/36
Personal Services	168,051	200,672	244,177	584,155	294,040	246,548
Other Expenses	5,326	4,787	19,602	40,514	7,709	7,709
Total - General Fund	173,377	205,459	263,779	624,669	301,749	254,257
Federal Contributions	1,095,429	984,043	1,162,998	1,157,315	1,157,315	1,157,315
Total - All Funds	1,268,806	1,189,502	1,426,777	1,781,984	1,459,064	1,411,572
INSTITUTIONS						
Administration	29/0	31/0	31/0	31/0	30/0	26/0
Personal Services	382,014	403,193	422,730	435,646	399,199	349,199
Other Expenses	19,194	15,979	23,553	26,062	22,272	19,272
Total - General Fund	401,208	419,172	446,283	461,708	421,471	368,471
Food Service	42/0	42/0	40/0	44/0	39/0	33/0
Personal Services	461,802	466,982	409,894	456,886	421,535	359,535
Other Expenses	280,022	304,404	291,771	349,816	308,003	252,003
Total - General Fund	741,824	771,386	701,665	806,702	729,538	611,538
General Services	114/0	111/0	105/0	11/0	103/0	73/0
Personal Services	1,155,852	1,179,076	1,083,501	1,219,526	1,121,822	798,752
Other Expenses	691,188	599,523	906,724	1,053,288	747,042	657,747
Total - General Fund	1,846,840	1,778,599	1,990,225	2,272,814	1,868,864	1,456,499
Care of Patients	253/0	264/0	259/0	260/0	243/0	216/0
Personal Services	3,559,224	3,736,265	3,757,834	3,808,331	3,384,415	3,019,780
Other Expenses	501,030	475,612	517,161	619,194	549,960	504,960
Total - General Fund	4,060,254	4,211,877	4,274,995	4,427,525	3,934,375	3,524,740
Education & Training	1/0	2/0	1/0	1/0	1/0	1/0
Personal Services	17,918	27,666	17,176	16,429	16,539	16,539
Other Expenses	4,941	1,737	5,073	5,769	5,320	5,320
Total - General Fund	22,859	29,403	22,249	22,198	21,859	21,859
Care Outside Institutions	11/0	13/0	11/0	11/0	11/0	11/0

	Personal Services	168,108	177,531	175,444	170,400	171,364	171,364
	Other Expenses	410,813	442,084	538,008	547,467	509,094	509,094
	Total - General Fund	578,921	619,615	713,452	717,867	680,458	680,458
Collective Bargaining/Related Costs							
	Personal Services	0	0	0	2,094,603	2,094,603	2,094,603
	Other Expenses	0	0	0	14,596	14,596	14,596
	Total - General Fund	0	0	0	2,109,199	2,109,199	2,109,199
	Less: Turnover - Personal Services	0	- 312,000	0	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS							
604	Home Care-Home Health Aides	102,800	106,000	106,000	106,000	106,000	106,000
606	Cystic Fibrosis Research and Treatment	78,000	78,000	78,000	78,000	78,000	78,000
608	Newington Children's Hospital	416,168	1,430,500	730,500	1,573,550	744,500	719,500
609	Aid to Comprehensive Chest Clinics	36,699	50,000	50,000	91,500	50,000	75,000
610	Emergency Medical Services Training	81,692	111,000	111,000	150,000	111,000	111,000
611	Emergency Medical Services Regional Offices	261,700	261,700	261,700	433,250	350,000	350,000
613	Juvenile Diabetes Centers	130,000	130,000	130,000	130,000	130,000	130,000
614	Improved Pregnancy Outcomes	0	110,000	110,000	250,000	110,000	110,000
615	Hospice Training and Scholarships	0	50,000	50,000	0	0	0
	Hill Burton Construction Grants						
	Federal Contributions	0	500,000	0	0	0	0
GRANT PAYMENTS TO TOWNS							
701	State Aid to Public Health Nursing ⁶	265,000	265,000	265,000	350,000	282,680	282,680
702	Local and District Departments of Health	914,974	973,460	1,006,000	1,133,620	1,133,620	1,086,000
703	Venereal Disease	77,795	83,300	83,300	91,630	83,300	83,300
	EQUIPMENT	359,212	249,000	232,257	1,043,878	234,000	234,000
OTHER FUNDING ACTS							
078-01	Diabetes Centers, PA 78-196	130,000	0	0	0	0	0
078-02	Licensure of Occupational Therapists, PA 78-253	5,373	0	0	0	0	0
079-01	Nursing Home Facilities, PA 79-40 ⁷	0	5,000	5,000	0	0	0
079-02	The Qualifications of Operators of Public Drinking Water Facilities, PA 79-522	0	7,500	7,500	0	0	0
079-03	A Study of Water Needs of Western Connecticut, SA 79-68	0	35,000	35,000	0	0	0
079-04	Water Test, SA 79-84	0	25,000	25,000	0	0	0
080-01	Study of Health Problems in Southeastern Connecticut, SA 80-43	0	0	0	0	0	25,000
080-02	Western Connecticut Water Supply Council, SA 80-47	0	0	0	0	0	30,000
080-03	Facilities of the State Department of Mental Health and Health Services, SA 80-80	0	0	0	0	0	50,000
080-04	Commission on Long Term Care in Nursing Homes, PA 80-409	0	0	0	0	0	50,000
	Agency Grand Total	39,733,308	40,587,084	47,301,638	50,040,234	45,432,305	44,511,813

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

Elimination of Positions - A reduction in the authorized number of positions was made in conjunction with the Governor's savings program in Fiscal Year 1980-81 11 positions.

Personal Services (\$ 191,000)

Laurel Heights Hospital - Elimination of 30 positions are recommended in connection with the closing of two wards at Laurel Heights Hospital.

Personal Services (\$ 300,000)

170 - Health and Hospitals

Hospital & Medical Care Divisions - Three positions were transferred from the Department of Mental Health during Fiscal Year 1979-80 to perform inspection and licensing as mandated under the provisions of PA 79-610.

Personal Services \$ 47,580

Environmental Health - Additional funding and the establishment of one position was authorized in Fiscal Year 1979-80 to continue a program connected with the qualifications of Operators of Public Drinking Water Facilities (PA 79-522).

Personal Services \$ 12,500

Emergency Medical Services - Additional funding is recommended to the regional offices to cover increase operational cost and to replace a reduction in federal grants.

Emergency Medical Services
Regional Offices Grant \$ 88,250

Hospice - Funds are removed for this grant authorized in the 1979-80 budget to provide training for first year operation of the Hospice facility.

Hospice Training Grant (\$ 50,000)

Public Health Nursing - Additional funds are recommended due to an increase in the population of towns which participate in the Public Health Grant program on a per capita basis.

Public Health Nursing
Grant \$ 17,680

Local Health Grants - Additional funds are recommended to subsidize the cost of district departments of health and local health departments, and to furnish monies to cover the increases in the number of towns participating in the program.

Local and District Departments
of Health \$ 160,160

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Bureau of Health Planning and Resources - One additional health planner position is authorized in the Bureau of Health Planning and Resources to adequately meet the needs in analyzing projects pertaining to new and expanding health care activities.

Personal Services \$ 24,000

Health Statistics - Two additional positions, a Programmer I and System Analyst II are authorized in recognition of the need to maximize the utilization of the data processing system and to meet the increased demand for these services.

Personal Services 38,000

Hospital and Medical Care - Four positions are eliminated from the Hospital and Medical Care function to more accurately reflect the needs of this division.

Personal Services (47,492)

Laurel Heights - 67 positions are eliminated and other expenses reduced for 1980-81 in preparation for the final closing of this facility on June 30, 1982.

Personal Services (804,705)
Other Expenses (195,295)

Other Expenses - Fees for Outside Professional Services - Funding is reduced by \$110,000, one hundred thousand dollars of this reduction is to effect economy and ten thousand dollars represents a contract with the Commission on Hospitals and Health Care which is no longer needed.

Other Expenses (110,000)

Drugs, Medicine and Serums - Funding is added to cover the increased cost for these items and increased usage.

Other Expenses 100,000

Repair Materials - Funding is provided for the purchase of materials for an energy conservation program. The department is to submit a report to the Appropriations Committee by March 23, 1981 on the utilization of these funds and the accomplishment obtained in their energy conservation efforts.

Other Expenses 2,000

Aid to Comprehensive Chest Clinics - Funding is increased to more accurately reflect the needs of this grant.

Aid to Comprehensive Chest Clinics 25,000

Newington Childrens Hospital - Funding is reduced to more accurately reflect the expenditures in this grant.

Newington Children's Hospital (25,000)

Local and Districts Departments of Health - Funding is reduced to more accurately reflect the expenditures on this grant.

Local and District Departments of Health (47,000)

Total Legislative Change (\$ 1,040,492)

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

PA 409 An Act Establishing a Commission on Long Term Care In Nursing Home Facilities - This act sets up a commission on long term care for nursing home facilities which will establish policies and standards regarding the appropriate placement of mentally ill and mentally retarded persons in nursing home facilities. All complaints pertaining to nursing home facilities will be filed with the commission. A coordinator appointed by the Governor will direct the commission on implementation of policies. An advisory board consisting of eleven members will advise and consult with the commission concerning nursing home facilities and the quality of care in such facilities. Effective Date, July 1, 1980. (Acct. #080-4)

Appropriation

\$ 50,000

SA 43 An Act Concerning A Study of Health Problems in Southeastern Connecticut - This act requires the Commissioner of Health Services to contract with the Health Systems Agency of Eastern Connecticut, Inc., for the purpose of performing a study to compare the health problems of persons who live and work in the area surrounding the nuclear facility in Southeastern Connecticut. The Health Systems Agency of Eastern Connecticut, Inc. will report the results of such study to the general assembly. Effective Date, July 1, 1980. (Acct. #080-1)

\$ 25,000

SA 47 An Act Concerning the Western Connecticut Water Supply Council This act requires the Western Connecticut Water Supply Council established by Special Act 79-68 to complete the study being conducted of actual and potential sources of water available to meet the needs of Western Connecticut. Effective Date, July 1, 1980. (Acct. #080-2)

\$ 30,000

SA 80 An Act Concerning the Facilities of the State Departments of Mental Health and Health Services - This act requires the Commissioner of Health Services to eliminate the operations of Laurel Heights Hospital no later than June 30, 1982. An appropriation of \$7,500 will be provided to the Department of Health Services and an equal amount to the Commissioner of Administrative Services for the purposes of determining and recommending to the General Assembly and the Governor by January 1, 1981, on the disposal or reuse of this facility and property by other state agencies. Effective Date, July 1, 1980. (Acct. #080-3)

\$ 15,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Addition to state laboratory, Sec. 2(f)(1), SA 41	\$ 1,100,000	\$ 6,900,000	\$ 8,000,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS			OPERATING BUDGET		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1978-79	Est. 1979-80	Projected 1980-81	Actual 1978-79	Actual 1979-80	Proj. 1980-81	Actual 1978-79	Actual 1979-80	Projected 1980-81
Hospitals:									
Laurel Heights Tuberculosis	193/99	193/110	193/24	210	210	113	\$ 3,357,290	\$ 3,442,618	\$ 2,191,330
In-Patient	23	25	12						
Chronic Disease									
In-Patient	76	85	12						
Uncas-on-Thames	84/48	84/50	84/70	247	247	247	4,244,636	4,275,697	\$ 5,040,858
Chronic Disease									
In-Patient	48	50	70						
Total - Institutional Budgets	277/147	277/160	277/94	457	457	360	7,601,926	7,718,315	7,232,188

172 - Health and Hospitals

¹The Office of the Medical Examiner and the Veterans' Home and Hospital, are within the Department of Health Services for administrative purposes only.

²Fees and charges for services of the Department are expected to generate a total of \$9,975,000 in General Fund revenue in 1980-81. The Bureau of Collection Services in the Department of Administrative Services is expected to collect an estimated \$6,640,000 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 \$2,350,000 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 \$400,000 in General Fund revenue from laboratory billings, \$2,400,000 from fees charged for registration of health professionals, and \$300,000 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 1980-81 includes Public Health Services Division of the Department of Health, Education and Welfare funds for immunization programs and programs for the control of venereal disease and high blood pressure. The Department received a federal grant of \$472,290 for cancer evaluation for fiscal year 1979-80 and anticipates receiving \$725,043 for this grant in 1980-81. The Department of Health total federal grant award for 1980-81 projected to be \$21,800,705.

⁴Under the provisions of PA 80-484 a number of occupational professions licenses are no longer required, per diem payments to members of board and commissions are eliminated and a number of boards and commissions are consolidated. Also, certification of physician assistants was incorporated with the duties of the Connecticut Medical Examining Board by PA 80-362.

⁵Under the provisions of PA 80-17, the Department of Health Services may waive inspection of medicaid/medicare providers that are certified by United States Department of Health and Human Resources, providing the facility maintain high standards of quality services.

⁶Under provisions of PA 80-365, a modification in the mode of allocating Public Health Nursing Grants is established. This act increases the annual per capita amount on the first two thousand of a town's population from \$1.50 to \$2.50, establishes a maximum for towns approved by the Commissioner of Health Services on or before July 1, 1985, and provides a gradual reduction in funding over a three year period for approximately 20 towns which were being funded on a percentage basis of expenditure.

⁷Funds are not are appropriated to institutions within an agency. These amounts have been established by the Department for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

OFFICE OF THE MEDICAL EXAMINER¹

4090

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-time	26	32	32	32	31	31
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	347,808	429,818	438,648	570,149	549,777	549,777
002 Other Expenses	654,977	460,260	645,915	632,759	608,017	621,901
005 Equipment	14,281	15,000	14,550	18,000	15,800	15,800
999 Agency Total - General Fund	1,017,066	905,078	1,099,113	1,220,908	1,173,594	1,187,478
Additional Funds Available						
Federal Contributions	429	0	0	0	0	0
Agency Grand Total	1,017,495	905,078	1,099,113	1,220,908	1,173,594	1,187,478
BUDGET BY FUNCTION						
Administration	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	124,962	142,121	137,205	145,300	154,501	154,501
Other Expenses	39,854	45,426	52,065	92,492	44,315	56,045
Total - General Fund	164,816	187,547	189,270	237,792	198,816	210,546
Federal Contributions	429	0	0	0	0	0
Total - General Fund	165,245	187,547	189,270	237,792	198,816	210,546
Autopsies and Eravention	10/0	15/0	15/0	15/0	15/0	15/0
Personal Services	137,807	177,869	184,520	225,064	193,751	193,751
Other Expenses	605,260	405,834	581,450	522,900	550,686	550,686
Total - General Fund	743,067	583,703	765,970	747,964	744,437	744,437
Laboratories	6/0	7/0	7/0	7/0	6/0	6/0
Personal Services	85,039	109,828	116,923	116,964	118,704	118,704
Other Expenses	9,863	9,000	12,400	17,300	12,949	15,103
Total - General Fund	94,902	118,828	129,323	134,264	131,653	133,807
Collective Bargaining						
Personal Services	0	0	0	82,821	82,821	82,821
Other Expenses	0	0	0	67	67	67
Total - Collective Bargaining	0	0	0	82,888	82,888	82,888
EQUIPMENT	14,281	15,000	14,550	18,000	15,800	15,800
Agency Grand Total	1,017,495	905,078	1,099,113	1,220,908	1,173,594	1,187,478

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Position - Elimination of one position has been made as part of the Governor's saving program during the 1979-80 Fiscal Year. This position has not been funded for the 1980-81 Fiscal Year.

Personal Services (\$ 12,423)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Funding is increased to more accurately reflect the increased cost of medical and laboratory supplies, film, contractual services for repairing equipment, data processing services and the leasing of additional equipment.

Other Expenses \$ 13,884

174 - Health and Hospitals

The Office of the Medical Examiner is within the Department of Health Services for administrative purposes only.

DEPARTMENT OF MENTAL RETARDATION **4100**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,102	4,142	4,304	4,626	4,488	4,599
Others Equated to Full-Time	333	294	284	319	319	319
Other Funds						
Permanent Full-Time	225	205	132	132	132	132
Others Equated to Full-Time	10	9	8	8	8	8
OPERATING BUDGET						
001 Personal Services	43,908,659	47,258,000	53,129,170	62,459,841	62,512,000	63,805,274
002 Other Expenses	11,850,173	12,138,608	13,889,948	15,944,451	14,338,000	14,459,070
005 Equipment	909,484	390,000	390,000	864,323	375,000	378,450
Grant Payments-Other Than Towns	464,150	516,190	490,380	567,810	490,400	4,890,400
Grant Payments to Towns	37,695	28,000	26,600	30,800	26,600	26,600
999 Agency Total - General Fund¹	57,170,161	60,330,798	67,926,098	79,867,225	77,742,000	83,559,794
Additional Funds Available						
Federal Contributions ²	2,634,514	2,437,926	2,510,157	1,923,302	1,923,302	1,923,302
Private Contributions	7,511	1,246	16,622	18,727	18,688	18,688
Agency Grand Total	59,812,186	62,769,970	70,452,877	81,809,254	79,683,990	85,501,784
BUDGET BY FUNCTION						
Institutional Residence Programs	2,051/28	1,980/28	2,153/12	2,417/5	2,318/5	2,444/15
Personal Services	20,323,556	22,548,053	25,093,813	25,534,268	26,870,000	28,170,630
Other Expenses	351,136	344,000	569,492	679,703	680,700	680,700
Total - General Fund	20,674,692	22,892,053	25,663,305	26,213,971	27,550,700	28,851,330
Federal Contributions	330,899	189,810	123,442	50,196	50,196	50,196
Private Contributions	1,190	0	1,309	1,439	1,439	1,439
Total - All Funds	21,006,781	23,081,863	25,788,056	26,265,606	27,602,335	28,902,965
Group Home Programs	187/1	269/10	193/8	255/8	248/8	222/8
Personal Services	1,890,607	2,490,737	2,332,370	3,458,053	2,691,000	2,515,370
Other Expenses	813,137	825,100	854,231	1,234,616	897,100	1,010,100
Total - General Fund	2,703,744	3,315,837	3,186,601	4,692,669	3,588,100	3,525,470
Federal Contributions	32,460	67,600	13,582	15,602	15,602	15,602
Total - All Funds	2,736,204	3,383,437	3,200,183	4,708,271	3,603,702	3,541,072
Training & Education Programs	449/102	448/95	496/84	495/84	490/84	496/84
Personal Services	4,920,188	4,490,767	6,417,100	6,487,895	6,413,000	6,511,170
Other Expenses	312,718	235,600	462,535	469,132	403,000	403,000
Total - General Fund	5,232,906	4,726,367	6,879,635	6,957,027	6,816,000	6,914,170
Federal Contributions	994,751	890,553	933,864	726,460	726,460	726,460
Private Contributions	5,131	0	15,313	15,849	15,849	15,849
Total - All Funds	6,232,788	5,616,920	7,828,812	7,699,336	7,558,309	7,656,479
Community Programs	38/6	13/7	40/7	38/0	38/0	41/0
Personal Services	349,443	266,607	552,543	587,966	530,000	570,480
Other Expenses	744,936	650,600	1,144,531	1,400,466	1,142,700	1,148,770
Total - General Fund	1,094,379	917,207	1,697,074	1,988,432	1,672,700	1,719,250
Federal Contributions	143,701	143,500	125,285	4,620	4,620	4,620
Total - All Funds	1,238,080	1,060,707	1,822,359	1,993,052	1,677,320	1,723,870
Health & Rehabilitative Services	485/3	499/6	530/5	504/3	491/3	491/3
Personal Services	6,177,858	7,395,412	7,214,941	8,004,442	7,355,000	7,355,000
Other Expenses	765,917	703,300	815,339	728,453	725,900	725,900
Total - General Fund	6,943,775	8,098,712	8,030,280	8,732,895	8,080,900	8,080,900
Federal Contributions	284,259	91,062	83,792	20,666	20,666	20,666
Total - All Funds	7,228,034	8,189,774	8,114,072	8,753,561	8,101,566	8,101,566
Administrative & Support Services	838/4	868/14	839/14	860/4	849/4	849/4
Personal Services	9,523,721	10,022,857	10,508,949	11,066,734	10,442,821	10,442,821
Other Expenses	8,535,969	8,047,208	9,679,904	11,031,857	10,091,178	10,093,178
Total - General Fund	18,059,690	18,070,065	20,188,853	22,098,591	20,533,999	20,535,999
Federal Contributions	217,711	103,796	226,484	24,778	24,778	24,778

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Total - All Funds	18,277,401	18,173,861	20,415,337	22,123,369	20,558,777	22,560,777
Central Office	54/28	65/25	53/25	56/28	54/28	56/28
Personal Services	723,286	854,915	1,009,454	995,333	901,000	930,624
Other Expenses	326,360	1,332,800	363,916	392,802	390,000	390,000
Total - General Fund	1,049,646	2,187,715	1,373,370	1,388,135	1,291,000	1,320,624
Federal Contributions	625,503	951,605	983,708	1,080,980	1,080,980	1,080,980
Total - All Funds	1,675,149	3,139,320	2,357,078	2,469,115	2,371,980	2,401,604
Collective Bargaining/Related Costs						
Personal Services	0	0	0	7,309,179	7,309,179	7,309,179
Other Expenses	0	0	0	7,422	7,422	7,422
Total - General Fund	0	0	0	7,316,601	7,316,601	7,316,601
Less: Turnover - Personal Services	0	- 811,348	0	- 984,029	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Examination & Commitment of Mentally Retarded and Epileptic Persons	35	100	100	110	100	100
602 Day Care Day Camp & Recreational Programs for Mentally Retarded Children & Adults	151,900	167,090	158,730	183,800	158,800	158,800
603 Diagnostic Clinics for Mentally Retarded Persons	42,305	52,000	49,400	57,200	49,400	49,400
604 Vocational Training Centers for Mentally Retarded Persons	269,910	297,000	297,000	326,700	282,100	282,100
605 Community Shelterworkshop Program	0	0	0	0	0	4,400,000
GRANT PAYMENTS TO TOWNS						
701 Diagnostic Clinics for Mentally Retarded Persons	37,695	28,000	26,600	30,800	26,600	26,600
EQUIPMENT	909,484	390,000	390,000	864,323	375,000	378,450
Federal Contributions	5,230	0	20,000	0	0	0
Private Contributions	1,190	1,246	0	1,439	1,400	1,400
Total - All Funds	915,904	391,246	410,000	865,762	376,000	379,850
Agency Grand Total	59,812,186	62,796,970	70,452,877	81,809,254	79,683,990	85,501,784

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 38 positions was made in connection with Group Homes which have not become operational due to licensing or appropriate property acquisitions during Fiscal Year 1979-80.

Personal Services (\$ 418,000)

Expansion of Facilities and Services - Additional funds are recommended for 116 positions in connection with the opening of new facilities at Bridgeport, Central Connecticut and Waterbury Regional Centers and for program expansion.

Personal Services \$ 1,221,457

Additional Personal Services - Funds are recommended for increase overtime cost over present level in anticipation of the opening of new facilities in 1980-81 fiscal year.

Personal Services \$ 300,000

Mystic Oral School - Additional other expense funds are recommended in connection with the Mystic Oral School Program.

Other Expenses \$ 140,000

Group Homes - Additional funding is recommended in connection with new Group Home operations. The department plans on opening three Group Homes during 1980-81 fiscal year at Seaside Regional Center and the New Haven and Danbury Regional Centers.

Other Expenses \$ 197,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Autistic Services - Funding is provided for two additional positions in the Central Office function for the purpose of planning and coordinating services for autistic persons.

Personal Services \$ 29,624

Project Interface - Tolland - Six positions are added to the training and education function for the purpose of providing staff to the Project Interface Program, Tolland Special School District. Funding for this program was provided by a federal grant which will terminate on June 30, 1980.

Personal Services 98,170

Community Planning - Three new Positions are authorized and other expenses and equipment funds are added to the Community Services function for the purpose of planning, coordinating and implementing a five year community program designed to promote and encourage prevention of institutionalization and to facilitate and expedite the department's deinstitutionalization programs. A report outlining the progress made and specific accomplishments completed, together with a new plan for continuing this program will be submitted to the Appropriation Committee by January 15, 1981.

Personal Services 40,480
Other Expenses 6,070
Equipment 3,450
Total Funding Added 50,000

Institutional Residential Programs - Twenty six new positions are authorized to provide direct care services for clients, to adequately meet the Intermediate Care Facility standards and to provide a training period for staff who will be reassigned to Group Home Programs in the following fiscal year.

Personal Services 175,630

Group Home Program - A reduction of funds and a deletion of twenty-six positions are made in connection with the Group Home Program in anticipation of delays in leasing arrangements and difficulties in obtaining appropriate property acquisitions.

Personal Services (175,630)

Repair Materials - Funding is provided to purchase materials for an energy conservation program. A report on the accomplishment and projects completed in the usage of these funds will be made to the Appropriation Committee on March 23, 1981.

Other Expenses 2,000

Institutional Residential Program - Intermediate Care Facility Standards - Funding is provided for 100 additional positions to furnish adequate staff to meet Intermediate Care Facility (ICF) Standards and to qualify for federal reimbursement.

Personal Services 1,125,000

Central Office - Funding is added for rental of space in order to consolidate central office operations, to accommodate administrative staff and to provide adequate working room.

Other Expenses 113,000

Community Shelter Workshop Grant - Funding is provided for grants to private groups and associations who operate Shelter Workshops for the mentally retarded. These funds are needed to replace funding previously provided under XIX by the Department of Income Maintenance. Funding for this program was disallowed by the federal government.

Community Shelter Workshop Grant 4,400,000
Total Legislative Change \$ 5,817,794

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Lower Fairfield Regional Center, residential facilities (Sec. 2(g)(1)), SA 41	\$ 850,000	\$ 1,700,000	\$ 2,550,000
Specialized group homes (Sec. 2(g)(2)), SA 41	500,000	0	500,000
Hartford Regional Center, purchase and renovation of a community residential facility (Sec. 2(g)(3)), SA 41	500,000	0	500,000
Northwestern Regional Center, general purpose and residential facilities (Sec. 2(g)(4)), SA 41	600,000	700,000	1,300,000
Fire, safety and patient environment improvements including various improvements in compliance with current codes, including intermediate care facility standards (Sec. 2(g)(5)), SA 41	1,500,000	1,000,000	2,500,000

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INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION ⁴			POSITIONS			OPERATING BUDGET ⁵		
	Total Beds/Average Population			Permanent	Full-Time				
	Actual 1978-79	Est. 1979-80	Projected 1980-81	Actual 1978-79	Actual 1979-80	Proj. 1980-81	Actual 1978-79	Est. 1979-80	Projected 1980-81
Training Schools:									
Southbury				1272	1373	1373	\$16,801,249	\$19,823,227	\$22,107,522
In-Patient	1354/1248	1378/1310	1348/1280						
Group Home	0/0	0/0	0/0						
School District									
Community	0	0	0						
Resident	94	89	89						
Mansfield				1298	1377	1377	17,536,508	20,799,478	23,167,540
In-Patient	1074/1002	1074/990	1074/915						
Group Home	98/24	27/24	27/24						
School District									
Resident	137	115	98						
Regional Centers:									
Seaside				341	402	402	5,195,823	6,686,543	7,770,752
In-Patient	306/306	306/306	322/322						
Group Home	59/57	70/64	80/73						
School District									
Community	49	25	30						
Resident	70	60	60						
New Haven				151	161	161	2,329,982	2,736,405	3,238,931
In-Patient	85/85	80/80	80/80						
Group Home	0/0	0/0	10/10						
School District									
Community	27	41	56						
Resident	33	28	28						
Hartford				219	221	221	2,853,842	3,785,900	4,190,791
In-Patient	98/89	94/89	94/89						
Group Home	16/16	97/93	97/90						
School District									
Community	50	31	50						
Resident	49	42	50						
John Dempsey				126	127	127	1,795,850	2,129,968	2,372,588
In-Patient	42/39	42/43	42/43						
Group Home	29/29	29/29	29/25						
School District									
Community	63	67	73						
Resident	28	24	22						
Bridgeport				82	81	81	1,186,274	1,424,073	1,785,653
In-Patient	11/11	11/11	11/11						
Group Home	12/12	12/12	12/9						
School District									
Community	57	53	65						
Resident	8	9	9						
Lower Fairfield				118	118	116	1,613,954	1,810,600	2,006,634
In-Patient	48/47	48/48	48/48						
Group Home	20/20	20/19	20/17						
School District									
Community	6	7	7						
Resident	24	22	23						
Northwest				81	81	83	989,637	1,377,672	1,529,843
Group Home	35/33	35/33	35/31						
School District									
Community	45	48	47						
Resident	18	17	19						
Danbury				42	51	51	717,309	911,982	1,007,962
Group Home	0/0	10/10	20/20						
School District									
Community	31	51	51						
Central Connecticut				125	129	129	1,711,583	2,115,811	2,729,082
In-Patient	46/37	46/34	48/48						
Group Home	28/21	21/25	21/23						
School District									
Community	52	115	115						
Resident	19	23	25						

Waterbury				109	110	110	1,736,733	2,083,115	2,735,080
In-Patient	48/41	48/42	68/57						
Group Home	24/24	24/24	24/22						
School District									
Community	34	65	78						
Resident	18	17	19						
North Central				75	73	73	1,104,945	1,266,379	1,422,577
Group Home	55/54	55/48	55/40						
School District									
Community	45	48	50						
Tolland				9	9	9	87,351	175,185	313,616
School District									
Community	25	37	38						
Totals:									
In-Patient									
Group Home	374/290	400/381	430/384						
School District									
Community	379	581	711						
Resident	336	577	555						
TOTAL -									
Institutional Budgets				3,865	4047	4088	\$ 46,405,010	\$ 55,430,073	\$59,363,371

¹In fiscal 1980-81, it is anticipated that the Bureau of Collection Services in the Department of Administrative Services will collect an estimated \$3,650,000 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 \$11,350,000 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. Effective September 1980, the department is authorized under the provisions of subsection (d) of Section 10-76d of the General Statutes to charge tuition for non-residents participating in its special school district programs. The department estimates it will receive approximately \$1,732,000 in fiscal year 1980-81 from communities which have participants enrolled and attending the special school district classes.

²In addition, approximately \$1,789,105 of the Department's 1980-81 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 Development Disabilities Act (an estimated \$500,207 in 1980-81) and the Elementary and Secondary Education Act (an estimated \$543,704 in 1980-81). 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.

⁴The 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 student are those who do not reside in the institutions' in-patient facilities or group homes, but who are enrolled in the special school district's programs.

⁵Funds are not appropriated to institutions within an agency. These amounts have been established by the Department for the various institutions when the allotment requests are prepared prior to the beginning of the fiscal year.

DEPARTMENT OF MENTAL HEALTH **4400**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,346	4,370	4,367	4,584	4,367	4,368
Others Equated to Full-Time	79	84	84	85	84	84
Other Funds						
Permanent Full-Time	48	48	48	47	47	47
Others Equated to Full-Time	22	1	1	0	0	0
OPERATING BUDGET						
001 Personal Services	54,536,543	55,193,781	60,210,000	71,204,336	66,162,300	66,177,988
002 Other Expenses	18,491,144	19,231,959	22,240,000	25,181,129	22,007,900	22,009,900
005 Equipment	380,580	295,000	284,700	654,747	315,700	315,700
Grant Payments-Other Than Towns	3,884,853	5,330,000	5,327,000	7,468,897	6,054,100	6,054,100
999 Agency Total - General Fund¹	77,293,120	80,050,740	88,061,700	104,509,109	94,540,000	94,557,688
Additional Funds Available						
Federal Contributions ²	2,779,328	2,349,089	1,961,410	1,625,641	1,625,641	1,625,641
Private Contributions	1,641	1,500	1,500	1,500	1,500	1,500
Agency Grand Total	80,074,089	82,401,329	90,024,610	106,136,250	96,167,141	96,184,829
BUDGET BY FUNCTION						
Administration	342/4	342/2	342/2	335/1	327/0	328/0
Personal Services	4,537,322	4,659,100	4,822,000	5,059,185	4,599,000	4,614,688
Other Expenses	2,007,921	1,993,810	2,039,000	2,360,874	2,055,600	2,055,600
Total - General Fund	6,545,243	6,652,910	6,861,000	7,420,059	6,654,600	6,670,288
Federal Contributions	602,560	159,857	245,958	230,058	230,058	230,058
Total - All Funds	7,147,803	6,812,767	7,106,958	7,650,117	6,884,658	6,900,346
Food Service	294/0	311/0	300/0	300/0	300/0	300/0
Personal Services	3,029,153	3,163,600	2,977,000	3,136,969	3,137,000	3,137,000
Other Expenses	2,700,744	3,031,649	2,998,000	3,419,249	2,955,800	2,955,800
Total - General Fund	5,729,897	6,195,249	5,975,000	6,556,218	6,092,800	6,092,800
Federal Contributions	25,509	85,593	505	505	505	505
Total - All Funds	5,755,406	6,280,842	5,975,505	6,556,723	6,093,305	6,093,305
General Services	653/0	662/0	662/0	682/0	662/0	662/0
Personal Services	7,595,250	7,656,300	8,081,000	8,285,994	8,083,000	8,083,000
Other Expenses	6,963,541	7,022,600	9,245,000	10,462,944	9,010,400	9,012,400
Total - General Fund	14,558,791	14,678,900	17,326,000	18,748,938	17,093,400	17,095,400
Federal Contributions	95,023	240,822	32,207	32,207	32,207	32,207
Total - All Funds	14,653,814	14,919,722	17,358,207	18,781,145	17,125,607	17,127,607
Care of Patients	2,619/25	2,823/30	2,823/26	2,927/26	2,797/26	2,797/26
Personal Services	35,469,418	36,620,781	39,948,000	40,802,822	37,214,557	37,214,557
Other Expenses	3,310,267	3,588,000	3,500,000	3,922,653	3,428,439	3,428,439
Total - General Fund	38,779,685	40,208,781	43,448,000	44,725,475	40,642,996	40,642,996
Federal Contributions	1,011,240	818,681	689,815	535,912	535,912	535,912
Private Contributions	1,537	1,500	1,500	1,500	1,500	1,500
Total - All Funds	39,792,462	41,028,962	44,139,315	45,262,887	41,180,408	41,180,408
Research	24/0	24/0	25/0	25/0	25/0	25/0
Personal Services	310,543	345,100	344,000	330,446	330,000	330,000
Other Expenses	598,137	560,000	650,000	719,705	678,600	678,600
Total - General Fund	908,680	905,100	994,000	1,050,151	1,008,600	1,008,600
Federal Contributions	12,770	32,031	7,377	7,377	7,377	7,377
Total - All Funds	921,450	937,131	1,001,377	1,057,528	1,015,977	1,015,977
Education & Training	83/1	91/0	87/0	87/0	87/0	87/0
Personal Services	1,450,243	1,569,900	1,921,000	1,505,250	1,492,000	1,492,000
Other Expenses	386,021	990,800	430,000	476,768	452,000	452,000
Total - General Fund	1,836,264	2,560,700	2,351,000	1,982,018	1,944,000	1,944,000
Federal Contributions	86,406	14,670	55,432	0	0	0
Total - All Funds	1,922,670	2,575,370	2,406,432	1,982,018	1,944,000	1,944,000

Supervision & Care Outside

Institutions	134/20	142/28	142/28	193/20	134/20	134/20
Personal Services	1,829,689	2,013,200	1,601,000	2,786,118	1,868,000	1,868,000
Other Expenses	1,736,165	1,259,700	1,897,000	2,137,552	1,945,100	1,945,100
Total - General Fund	3,565,854	3,272,900	3,498,000	4,923,670	3,813,100	3,813,100
Federal Contributions	834,447	791,335	930,116	635,482	635,482	635,482
Total - All Funds	4,400,301	4,064,235	4,428,116	5,559,152	4,448,582	4,448,582

Statistics

	9/0	10/0	10/0	10/0	10/0	10/0
Personal Services	149,999	156,808	116,000	143,872	144,000	144,000
Other Expenses	170,222	201,900	525,000	523,981	485,400	485,400
Total - General Fund	320,221	358,708	641,000	667,853	629,400	629,400

Examination & Commitment of Mentally Ill Persons

Other Expenses	601,424	568,900	900,000	965,000	955,000	955,000
Total - General Fund	601,424	568,900	900,000	965,000	955,000	955,000

Mental Health Planning

	3/0	2/0	3/0	3/0	3/0	3/0
Personal Services	51,437	34,500	49,000	50,254	50,000	50,000
Other Expenses	10,294	11,300	8,000	11,606	7,300	7,300
Total - General Fund	61,731	45,800	57,000	61,806	57,300	57,300

Community Services

	7/0	6/0	7/0	22/0	22/0	22/0
Personal Services	113,489	108,700	351,000	387,371	372,000	372,000
Other Expenses	6,408	3,300	48,000	161,536	15,000	15,000
Total - General Fund	119,897	112,000	399,000	548,907	387,000	387,000

Collective Bargaining/Related Costs

Personal Services	0	0	0	8,872,743	8,872,743	8,872,743
Other Expenses	0	0	0	19,261	19,261	19,261
Total - General Fund	0	0	0	8,892,004	8,892,004	8,892,004

Less: Turnover - Personal Services 0 - 1,134,208 0 - 156,688 0

GRANT PAYMENTS-OTHER THAN TOWNS

606 Grants for Psychiatric & Mental Health Services	3,884,853	5,330,000	5,327,000	7,468,897	6,054,100	6,054,100
Federal Contributions	111,235	185,000	0	184,100	184,100	184,100
Total - All Funds	3,996,038	5,515,000	5,327,000	7,652,997	6,238,200	6,238,200

EQUIPMENT

Federal Contributions	380,580	295,000	284,700	654,747	315,700	315,700
Total - All Funds	242	21,100	0	0	0	0
	380,822	316,100	284,700	654,747	315,700	315,700

Agency Grand Total 80,074,089 82,401,329 90,024,610 106,136,250 96,167,141 96,184,829

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of Change

Position Transfer - Funding for three positions has been transferred from the Department of Mental Health to the Department of Health Services in connection with PA 79-610 concerning the responsibility for licensure of mental hospitals, and alcohol and drug treatment facilities.

Personal Services (\$ 47,580)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Central Office - One additional Health Planner position is authorized to coordinate the research activities in other institutions and to perform planning activities for the Department of Mental Health. The Department of Mental Health will report to the Appropriation Committee by January 15, 1981 on those research projects concerning mental health that are carried out in the state and in relation with those projects that are being conducted by private and public agencies and foundations nationally.

Personal Service \$ 15,688

Repair Materials - Funding is added for the purchase of materials to effect an energy conservation program. A report will be made to the Appropriation Committee by March 23, 1981 as to the measures taken and the results of the energy conservation program.

Other Expenses 2,000

Ribicoff Research Center - It is recommended that the center be kept open at this time, and the Department will be responsible for developing a plan to obtain a greater percentage of the operating cost from non-state funding sources. The Department of Mental Health is also expected to demonstrate that activities performed at the center interface with other research activities funded by the state, in addition to those being conducted nationally.

Total Legislative Changes \$ 17,688

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION Rated Capacity/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET ³		
	Actual 1978-79	Est. 1979-80	Projected 1980-81	Actual 1978-79	Est. 1979-80	Proj. 1980-81	Actual 1978-79	Est. 1979-80	Projected 1980-81
Hospitals:									
Connecticut Valley				1058	1056	1508	\$16,816,457	\$18,580,970	\$20,289,516
In-Patient	692/575	692/626	692/626						
Out-Patient	489	500	500						
Norwich				1076	1074	1074	16,838,710	19,196,022	20,035,380
In-Patient	728/649	728/642	728/642						
Out-Patient	34	12	0						
Fairfield Hills				1138	1134	1134	18,319,538	20,861,801	21,542,294
In-Patient	746/612	750/611	750/620						
Cedarcrest				214	236	236	2,582,796	3,252,731	4,145,104
In-Patient	70/62	130/100	130/125						
Blue Hills (Alcohol and Drug Dependence Division)				118	121	121	2,006,788	2,187,425	2,486,079
In-Patient									
Hospital	72/57	72/65	72/65						
Compass Club	30/27	30/27	30/27						
DARTEC	25/19	25/19	25/19						
Community Services Center	35/15	35/15	35/15						
Out-Patient	208	208	208						
Mental Health Centers:									
Connecticut				239	252	252	6,850,916	7,704,898	8,172,797
In-Patient	48/35	48/34	48/35						
Day Treatment	13	21	21						
Out-Patient	2854	3060	3060						
Bridgeport				198	192	192	3,072,004	3,653,181	4,306,952
In-Patient	44/31	66/45	66/45						
Day Treatment	30	30	30						
Out-Patient	3121	3300	3500						
DuBois Treatment Ctr.				11	12	12	273,519	320,924	377,909
Day Treatment	24	27	29						
Out-Patient	21	23	24						
Whiting Forensic Institute				198	193	193	2,582,796	3,252,731	3,509,490
In-Patient	75/58	100/80	125/100						
Total:									
In-Patient	2565/2140	2676/2264	2701/2319						
Day Treatment	67	78	80						
Out-Patient	6727	7103	7292						
Total - Institutional Budgets				4519	4270	4270	\$69,343,521	\$79,010,683	\$84,865,521

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 budget agency. Under the provisions of PA 78-127, effective July 1, 1978, DADAC is within the Department for administrative purposes only and is separately budgeted.

In fiscal year 1980-81, it is anticipated that the Bureau of Collection Services in the Department of Administrative Services will collect an estimated \$11,950,000 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 \$11,500,000 is for in-hospital services, while the remainder \$450,000, 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 \$3,500,000 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.

²Federal 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.

⁴Funds 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 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	15	20	20	20	20	20
Other Funds						
Permanent Full-Time	44	44	44	52	52	52
OPERATING BUDGET						
001 Personal Services	200,883	284,411	267,093	354,340	346,500	352,500
002 Other Expenses	9,013	26,700	25,565	116,070	27,500	27,500
021 Other Current Expenses	209,896	311,111	292,658	470,410	374,000	380,000
Grant Payments-Other Than Towns	3,845,160	4,488,000	4,304,740	6,996,475	4,647,000	4,647,000
999 Agency Total - General Fund ²	4,055,056	4,799,111	4,597,398	7,466,885	5,021,000	5,027,000
Additional Funds Available						
Federal Contributions ³	3,891,079	4,666,219	4,868,212	5,485,827	5,485,827	5,485,827
Agency Grand Total	7,946,135	9,465,330	9,465,610	12,952,712	10,506,827	10,512,827
BUDGET BY FUNCTION						
Administration						
Personal Services	200,883	284,411	248,884	320,271	307,431	313,431
Other Expenses	9,013	26,700	25,565	116,070	27,500	27,500
Total - General Fund	209,896	310,111	292,658	436,341	334,931	340,931
Collective Bargaining/Related Costs						
Personal Services	0	0	18,209	39,069	39,069	39,069
Other Expenses	0	0	0	0	0	0
Total - General Fund	0	0	18,209	39,069	39,069	39,069
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	3,845,160	4,488,000	4,304,740	6,996,475	4,647,000	4,647,000
Federal Contributions	3,891,079	4,666,219	4,868,212	5,485,827	5,485,827	5,485,827
Total - All Funds	7,736,239	9,154,219	9,172,952	12,482,302	10,132,827	10,132,827
Agency Grand Total	7,946,135	9,465,330	9,465,610	12,952,712	10,506,827	10,512,827

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Funding is added to provide sufficient resources for all full-time permanent positions authorized.

	Amount of Change
	\$ 6,000
Total Legislative Changes	\$ 6,000

¹The State Alcohol and Drug Abuse Council is within the Department of Mental Health for administrative purposes only.

Public Act 92 changed the name of the State Alcohol and Drug Abuse Council to the Connecticut Alcohol and Drug Abuse Commission to distinguish the agency from local councils on alcohol and drug abuse.

²Approximately \$3,780,414 of the Council's 1980-81 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, the 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 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 HOSPITAL¹

4601

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	440	461	461	570	461	461
Others Equated to Full-Time	30	30	30	30	30	30
OPERATING BUDGET						
001 Personal Services	5,744,503	5,851,453	6,309,680	8,141,275	7,350,248	7,332,603
002 Other Expenses	2,593,623	2,744,694	2,979,037	3,289,281	2,925,500	2,927,500
005 Equipment	89,274	100,000	75,000	122,350	103,500	103,500
Grant Payments-Other Than Towns	628,866	595,500	595,500	696,500	619,500	619,500
999 Agency Total - General Fund²	9,056,266	9,291,647	9,959,217	12,249,406	10,998,748	10,983,103
Additional Funds Available						
Soldiers Sailors and Marines' Fund	207,473	219,000	209,632	237,000	225,000	225,000
Agency Grand Total	9,263,739	9,510,647	10,168,849	12,486,406	11,223,748	11,208,103
BUDGET BY FUNCTION						
Administration	29/0	29/0	29/0	31/0	29/0	29/0
Personal Services	445,737	416,950	416,950	452,299	465,136	465,136
Other Expenses	52,178	56,300	56,300	109,850	57,011	57,011
Total - General Fund	497,915	473,250	473,250	562,149	522,147	522,147
Food Service	53/0	53/0	53/0	61/0	53/0	53/0
Personal Services	535,509	519,510	519,510	640,328	601,616	601,616
Other Expenses	892,971	944,192	944,192	1,015,038	950,434	950,434
Total - General Fund	1,428,480	1,463,702	1,463,702	1,655,366	1,552,050	1,552,050
General Services	79/0	79/0	79/0	99/0	79/0	79/0
Personal Services	961,477	990,980	990,980	1,197,080	1,062,337	1,062,337
Other Expenses	919,601	952,800	1,201,200	1,295,500	1,059,066	1,061,066
Total - General Fund	1,881,078	1,943,780	2,192,180	2,492,580	2,121,403	2,123,403
Care of Patients	274/0	296/0	295/0	374/0	295/0	295/0
Personal Services	3,746,998	3,974,167	3,974,167	4,837,076	4,201,307	4,183,662
Other Expenses	725,411	788,902	773,902	864,450	855,371	855,371
Total - General Fund	4,472,409	4,763,069	4,748,069	5,701,526	5,056,678	5,039,033
Supervision of Grants	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	54,782	66,346	66,346	57,929	63,289	63,289
Other Expenses	3,462	2,500	2,500	3,500	2,675	2,675
Total - General Fund	58,244	68,846	68,846	61,429	65,964	65,964
Collective Bargaining/Related Costs						
Personal Services	0	0	341,727	956,563	956,563	956,563
Other Expenses	0	0	943	943	943	943
Total - General Fund	0	0	342,670	957,506	957,506	957,506
Less: Turnover - Personal Services	0	- 116,500	0	0	0	0
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Support of Dependents	74,172	90,000	90,000	90,000	90,000	90,000
602 Widow's Aid	5,370	5,500	5,500	6,500	5,700	5,700
603 Outside Hospitalization	549,324	500,000	500,000	600,000	523,800	523,800
5015 Burial Expenses-Soldiers Sailors and Marines' Fund	131,828	132,000	122,632	150,000	135,400	135,400
5015 Headstones-Soldiers Sailors and Marines' Fund	75,645	87,000	87,000	87,000	89,600	89,600
EQUIPMENT	89,274	100,000	75,000	122,350	103,500	103,500
Agency Grand Total	9,263,739	9,510,647	10,168,849	12,486,406	11,223,748	11,208,103

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Additional Personal Service Funds - Funding was added due to unrealized turnover in Fiscal Year 1979-80.

Personal Services \$ 116,500

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Care of Patients - Seven Registered Nurses positions are eliminated and the following positions are established to provide adequate direct care staff and program needs 1 Social Worker, 1 Recreation Specialist 5 License Practical Nurses. This reclassification of positions will result in a net savings.

Personal Services (\$ 17,645)

Repair Materials - Funds are added for the purchase of materials to be used in an energy conservation program. A report to the Appropriation Committee is to be made on March 23, 1981 as to the accomplishments obtained in the use of these funds to conserve energy.

Other Expenses 2,000

Total Legislative Changes (\$ 15,645)

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Replacement of windows, Sec. 2(f)(2)(A), SA 41 ³	\$ 806,000	\$ 0	\$ 806,000
Elevators and renovations to accommodate handicapped persons Sec. 2(f)(2)(B), SA 41 ³	680,000	400,000	1,080,000
Stair towers for hospital building, Sec. 2(f)(2)(C), SA 41	167,000	90,000	257,000
Installation of sprinkler system in barracks, Sec. 2(f)(2)(D), SA 41	442,000	63,270	505,270

¹The Veterans' Home and Hospital is within the Department of Health Services for administrative services only.

²It is anticipated that \$2,500,000 will be collected in General Fund revenue by the Veterans Home and Hospital in fiscal year 1980-81, including an estimated \$1,000,000 from federal aid for veterans and \$500,000 from Medicare reimbursements.

³It is anticipated that the Federal Government will reimburse the State of Connecticut \$523,787 on completion of this project.

⁴Funds 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 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	4,863	5,062	4,768	4,844	4,749	4,709
Others Equated to Full-Time	53	53	53	76	76	76
OPERATING BUDGET						
001 Personal Services	56,684,467	61,224,767	60,266,374	71,554,162	66,839,604	66,268,512
002 Other Expenses	20,515,555	22,414,989	21,172,456	28,808,438	23,499,379	23,526,642
Other Current Expenses	29,781,634	38,683,000	42,053,000	51,493,200	39,086,000	41,854,200
Appropriated Construction Programs	10,889,949	4,000,000	18,968,060	11,074,000	3,000,000	3,000,000
Grant Payments-Other Than Towns	128,318	183,722	183,722	200,000	178,000	178,000
Grant Payments to Towns	19,437,571	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
008 Equipment	3,735,830	3,166,929	2,100,000	4,500,000	2,014,000	2,014,000
009 Equipment-Mass Transportation	0	500,000	250,000	1,192,000	500,000	500,000
Other Funding Acts	0	35,000	35,000	0	0	75,000
999 Agency Total - General Fund	141,173,324	150,493,407	165,313,612	189,106,800	155,401,983	157,701,354
Additional Funds Available						
Federal Contributions	28,372,048	30,000,000	38,467,235	43,454,000	43,454,000	43,454,000
Private Contributions	623,941	0	0	1,619,000	1,619,000	1,619,000
Agency Grand Total	170,169,313	180,493,407	203,780,847	234,179,800	200,474,983	202,774,354
BUDGET BY BUREAU						
Bureau of Administration						
General Fund	30,897,314	31,792,780	31,975,975	39,543,161	34,634,753	34,563,753
Bureau of Highways						
General Fund	75,054,470	72,972,980	85,406,168	88,435,055	73,657,074	73,184,245
Federal Contributions	28,372,048	30,000,000	38,467,235	43,454,000	43,454,000	43,454,000
Private Contributions	623,941	0	0	1,619,000	1,619,000	1,619,000
Total - All Funds	104,050,459	102,972,980	123,873,403	133,508,055	118,730,074	118,257,245
Bureau of Planning & Research						
General Fund	1,163,484	1,519,333	1,400,977	2,021,805	1,839,948	1,914,948
Bureau of Aeronautics						
General Fund	3,311,563	3,880,176	3,327,194	4,899,910	4,276,032	4,276,032
Bureau of Waterways						
General Fund	284,142	289,771	250,439	370,111	338,229	338,229
Bureau of Public Transportation						
General Fund	30,462,351	40,038,367	42,952,859	53,836,758	40,655,947	43,424,147
Agency Grand Total	170,169,313	180,493,407	203,780,847	234,179,800	200,474,983	202,774,354

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 particular projects.

BUREAU OF ADMINISTRATION

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,689	1,689	1,563	1,647	1,573	1,573
Others Equated to Full-Time	53	53	50	76	76	76
OPERATING BUDGET						
Personal Services	21,022,040	21,348,960	21,261,618	25,502,438	23,913,320	23,913,320
Other Expenses	9,599,982	10,443,820	10,714,357	13,605,162	10,524,033	10,453,033
Equipment	275,292	0	0	435,561	197,400	197,400
Bureau Total - General Fund	30,897,314	31,792,780	31,975,975	39,543,161	34,634,753	34,563,753
BUDGET BY FUNCTION						
Administration						
Personal Services	4,853,946	5,221,142	4,719,576	5,323,876	4,948,511	4,948,511
Other Expenses	658,338	790,533	854,607	837,805	745,117	724,117
Total - General Fund	5,512,284	6,011,675	5,574,183	6,161,681	5,693,628	5,672,628
Highway & Bridge Maintenance						
Personal Services	120,551	143,115	102,360	121,970	113,431	113,431
Other Expenses	32,627	23,466	29,453	32,500	25,085	10,085
Total - General Fund	153,178	166,581	131,813	154,470	138,516	123,516
Snow and Ice Removal						
Personal Services	524,718	313,602	416,967	639,788	595,000	595,000
Other Expenses	150,937	59,520	68,930	120,800	99,116	79,116
Total - General Fund	675,655	373,122	485,897	760,588	694,116	674,116
Construction - Regular						
Personal Services	1,560,267	1,846,698	1,424,971	1,659,140	1,532,430	1,532,430
Other Expenses	73,329	90,378	100,231	114,743	92,275	87,275
Total - General Fund	1,633,596	1,937,076	1,525,202	1,773,883	1,624,705	1,619,705
Operation of Tolls & Revenue Producing Facilities						
Personal Services	7,681,825	8,031,421	7,513,180	8,468,390	7,875,600	7,875,600
Other Expenses	1,806,870	2,275,261	2,306,942	2,577,171	2,272,960	2,267,960
Total - General Fund	9,488,695	10,306,682	9,820,122	11,045,561	10,148,560	10,143,560
Operation of Stores						
Personal Services	1,041,269	1,124,176	1,014,736	1,040,428	967,597	967,597
Other Expenses	59,285	47,161	50,190	66,747	51,774	46,774
Total - General Fund	1,100,554	1,171,337	1,064,926	1,107,175	1,019,371	1,014,371
Operation and Maintenance of Plant and Equipment						
Personal Services	4,929,954	4,746,455	4,361,249	4,918,390	4,573,981	4,573,981
Other Expenses	6,938,101	7,013,196	7,016,056	9,617,356	7,382,237	7,382,237
Total - General Fund	11,868,055	11,759,651	11,377,305	14,535,746	11,956,218	11,956,218
Recoverables						
Personal Services	12,719	6,243	25,392	5,928	5,512	5,512
Other Expenses	126,155	290,700	287,948	346,400	107,855	107,855
Total - General Fund	138,874	296,943	313,340	352,328	113,367	113,367
Operation of Map File Section						
Personal Services	113,673	151,830	123,143	132,596	123,314	123,314
Other Expenses	59,537	57,280	0	59,545	59,545	59,545
Total - General Fund	173,210	209,110	123,143	192,141	182,859	182,859
Portland Plant and Machine Shop						
Personal Services	183,118	200,413	194,428	199,818	185,830	185,830
Other Expenses	126,302	156,470	0	126,320	126,320	126,320
Total - General Fund	309,420	356,883	194,428	326,138	312,150	312,150

**Stores Inventory
Transactions**

Other Expenses	- 431,499	- 360,145	0	- 294,225	- 438,251	- 438,251
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Collective Bargaining/Related Costs

Personal Services	0	0	1,365,616	2,992,114	2,992,114	2,992,114
Other Expenses	0	0	0	0	0	0
Total - General Fund	0	0	1,365,616	2,992,114	2,992,114	2,992,114

Less: Turnover - Personal Services	0	- 436,135	0	0	0	0
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EQUIPMENT	275,292	0	0	435,561	197,400	197,400
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Bureau Total - General Fund	30,897,314	31,792,780	31,975,975	39,543,161	34,634,753	34,563,753
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Elimination of Positions - A reduction of 67 positions has been made as part of the Governor's savings program during the 1979-80 fiscal year. The positions have not been funded for 1980-81.

Personal Services	(\$ 1,077,762)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Funds are reduced in miscellaneous other expense accounts to effect economy.

Other Expenses	(\$ 71,000)
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BUREAU OF HIGHWAYS

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,992	2,992	2,825	2,979	2,812	2,772
OPERATING BUDGET						
Personal Services	31,846,427	35,125,488	34,784,680	40,026,857	37,294,064	36,722,972
Other Expenses	9,515,908	10,617,563	9,268,428	13,331,840	11,468,410	11,566,673
Appropriated Construction Programs	10,889,949	4,000,000	18,968,060	11,074,000	3,000,000	3,000,000
Grant Payments to Towns	19,437,571	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
Equipment	3,364,615	2,944,929	2,100,000	3,717,358	1,609,600	1,609,600
Total - General Fund¹	75,054,470	72,972,980	85,406,168	88,435,055	73,657,074	73,184,245
Additional Funds Available						
Federal Contributions ²	28,372,048	30,000,000	38,467,235	43,454,000	43,454,000	43,454,000
Private Contributions ³	623,941	0	0	1,619,000	1,619,000	1,619,000
Bureau Total - All Funds	104,050,459	102,972,980	123,873,403	133,508,055	118,730,074	118,257,245
BUDGET BY FUNCTION						
Administration						
Personal Service	28,656	49,025	8,278	32,675	30,387	30,387
Other Expenses	0	2,475	0	0	0	0
Total - General Fund	28,656	51,500	8,278	32,675	30,387	30,387
Highway & Bridge Maintenance						
Personal Services	16,676,456	16,920,677	17,581,754	17,701,809	16,452,406	16,452,406
Other Expenses	4,652,630	4,602,015	5,062,922	6,031,142	5,275,320	5,375,320
Total - General Fund	21,329,086	21,522,692	22,644,676	23,732,951	21,727,726	21,827,726
Snow and Ice Removal						
Personal Services	5,260,061	7,342,680	4,350,327	6,521,192	5,925,318	5,925,318
Other Expenses	3,879,604	4,980,389	3,369,648	5,961,930	5,027,101	5,027,101
Total - General Fund	9,139,665	12,323,069	7,719,973	12,483,122	10,952,419	10,952,419
Roadside Maintenance						
Personal Services	2,566,791	2,234,694	2,624,579	2,597,589	2,415,757	2,415,757
Other Expenses	89,005	89,847	77,153	126,515	98,769	98,769
Total - General Fund	2,655,796	2,324,541	2,701,732	2,724,104	2,514,526	2,514,526
Construction - Regular						
Personal Services	5,275,347	7,177,071	6,056,601	6,276,012	5,726,716	5,726,716
Other Expenses	305,047	339,731	300,387	457,455	395,293	395,293
Total - General Fund	5,580,394	7,516,802	6,356,988	6,733,467	6,122,009	6,122,009
Town Aid Supervision & Engineering						
Personal Services	551,843	612,201	531,181	614,078	571,092	0
Other Expenses	734	1,990	1,179	2,257	1,737	0
Total - General Fund	552,577	614,191	532,360	616,335	572,829	0
Operation of Toll & Revenue Producing Facilities						
Personal Services	25,826	47,125	29,135	33,390	31,052	31,052
Other Expenses	13,666	18,595	19,696	67,952	48,358	48,358
Total - General Fund	39,492	65,720	48,831	101,342	79,410	79,410
Boundary & Geodetic Surveys						
Personal Services	455,998	591,850	401,346	468,045	435,281	435,281
Other Expenses	7,817	14,115	8,170	13,080	12,150	12,150
Total - General Fund	463,815	605,965	409,516	481,125	447,431	447,431
Operation & Maintenance of Rest Areas						
Personal Services	384,513	357,370	365,098	411,821	382,992	382,992

Other Expenses	91,113	88,045	94,871	119,045	107,673	107,673
Total - General Fund	475,626	445,415	459,969	530,866	490,665	490,665
Recoverables						
Personal Services	510,676	415,287	494,428	559,872	520,680	520,680
Other Expenses	367,950	329,636	330,521	440,221	389,766	389,766
Total - General Fund	878,626	744,923	824,949	1,000,093	910,446	910,446
Operation of Portland Plant						
Personal Services	110,260	100,246	108,053	114,155	106,164	106,164
Other Expenses	108,342	150,725	0	108,360	108,360	108,360
Total - General Fund	218,602	250,971	108,053	222,515	214,524	214,524
Collective Bargaining/Related Costs						
Personal Services	0	0	2,233,900	4,696,219	4,696,219	4,696,219
Other Expenses	0	0	3,883	3,883	3,883	3,883
Total - General Fund	0	0	2,237,783	4,700,102	4,700,102	4,700,102
Less: Turnover - Personal Services	0	- 722,738	0	0	0	0
APPROPRIATED CONSTRUCTION PROGRAMS						
203 Highway Capital Maintenance Program	8,700,059	2,644,200	12,565,844	10,584,000	2,650,000	2,650,000
Secondary Road Construction Program	45,662	0	0	0	0	0
215 Urban Systems Program	1,062,999	534,400	2,600,000	0	0	0
218 Safety Improvements Program	874,234	622,400	3,404,216	290,000	250,000	250,000
207 State Agency Roadwork	206,995	199,000	398,000	200,000	100,000	100,000
Total - General Fund	10,889,949	4,000,000	18,968,060	11,074,000	3,000,000	3,000,000
Additional Funds Available						
Federal Contributions	28,372,048	30,000,000	38,467,235	43,454,000	43,454,000	43,454,000
Private Contributions	623,941	0	0	1,619,000	1,619,000	1,619,000
Total - All Funds	39,885,938	34,000,000	57,435,295	56,147,000	48,073,000	48,073,000
GRANT PAYMENTS TO TOWNS						
714 Town Aid Grants - Roads	19,437,571	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
EQUIPMENT	3,364,615	2,944,929	2,100,000	3,717,358	1,609,600	1,609,600
Bureau Total - All Funds	104,050,459	102,972,980	123,873,403	133,508,055	118,730,074	118,257,245

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 167 positions has been made as part of the Governor's savings program during 1979-80 Fiscal Year. The positions have not been funded for 1980-81.

Personal Services (\$ 2,686,487)

Other Expenses - Additional funds are provided due to inflationary increases in the cost of bitumen.

Other Expenses \$ 132,629

Equipment - Funds for equipment have been reduced to effect economy.

Equipment (\$ 999,583)

Construction Programs - The funds for these programs have been reduced to effect economy. The general funds used to finance the Appropriated Construction Programs carry forward, and do not lapse into the General Fund.

Appropriated Construction Program (\$ 1,000,000)

Fuel and Utilities - Additional funds are provided due to inflationary increases in fuel, utility and gasoline costs.

Other Expenses \$ 818,088

192 - Transportation

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Highway Materials - Additional funds are provided for bituminous materials in order to augment the agency's five year highway recovery program.

Other Expenses \$ 100,000

Town Aid Road Supervision - Funds for this program are eliminated to effect economy. Although the \$572,829 was removed from the Department's 1980-81 budget, the bill to eliminate the statutory language mandating the program failed. Thus, the status of this is unclear and could be subject to further legal and administrative interpretation.

Personal Services (\$ 571,092)
Other Expenses { 1,737
Total (572,829)

Total Legislative Changes (\$ 472,829)

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Highway rehabilitation and restoration projects, Sec. 2(h)(1)(A), SA 41	\$ 6,000,000	\$ 0	\$10,682,000
Purchase of maintenance service center, Marlborough, Sec. 2(h)(1)(B), SA 41	42,500	0	42,500
Purchase of and improvements to maintenance service center, North Canaan, Sec. 2(h)(1)(C), SA 41	60,000	0	402,300
Planning and construction of ramps on Route 72 in Plainville, Sec. 1, PA 80-392	500,000	0	500,000
Planning for a maintenance service center in North Canaan, Sec. 2(m)(1)(A), SA 78-81; Sec. 56, SA 41 ⁴	0	50,000	402,300
Widening of Route 68, Wallingford, to provide operational and tapered approaches in the Barnes Industrial Park area, Sec. (2)(h)(3), SA 79-95; Sec. 58, SA 41 ⁵	0	400,000	650,000

Continuing Statutory Programs	1980 Authorization	Prior Authorization	Total Authorizations To Date
Highway System, PA 392 ⁶	0	124,700,000	124,700,000

SUMMARY OF 1980-81 APPROPRIATED CONSTRUCTION PROGRAMS

Program	Actual Expenditures 1979-80	Carry Forward from 1979-80	Appropriation 1980-81	Total Funds Available for 1980-81
203 Highway Capital Maintenance Program	\$ 8,914,544	\$ 3,657,055	\$ 2,650,000	\$ 6,307,055
215 Urban Systems Program	1,885,850	235,854	0	235,854
218 Safety Improvements Programs	1,574,536	1,829,680	250,000	2,079,680
207 State Agency Roadwork	232,734	165,838	100,000	265,838
Total	\$12,607,664	\$ 5,888,427	\$ 3,000,000	\$ 8,888,427

⁴General Fund revenues in the amount of \$18,755,000 are anticipated to be received by the Bureau in 1979-80 broken down as follows: \$8,500,000 from Connecticut Turnpike tolls in excess of the legal requirement transferred from the Expressway Revenue fund; \$7,875,000 from other tolls; and \$2,380,000 from royalties, rents, and miscellaneous sources.

³Federal funds in the amount of \$43,454,000 are anticipated from the U.S. Department of Transportation for various highway projects under the "Appropriated Construction Programs."

³Private Contributions in the amount of \$1,619,000 are anticipated from various municipalities as the local share for highway projects under the "Appropriated Construction Programs."

⁴The Department of Transportation has decided to buy the maintenance center in North Canaan which they are presently leasing. There is no longer a need for planning funds, and the original \$50,000 will be used for purchase and renovation of the site. An additional \$60,000 has been authorized in SA 41 for the purchase and renovation of the site.

⁵The General Assembly authorized funds for access roads in 1979 but the project submitted by the Department for Route 68 was determined to be outside the scope of the authorization since it called for providing an operational lane as well as tapered approaches on the road. The language is being changed to accommodate the needs of the project.

⁶The language change allows the authorized funds to be used for improvements to the Central Connecticut Expressway.

BUREAU OF PLANNING AND RESEARCH

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	149	152	149	149	139	139
OPERATING BUDGET						
Personal Services ¹	972,192	1,325,788	1,207,921	1,760,952	1,632,870	1,632,870
Other Expenses	35,507	9,823	9,334	31,790	14,478	14,478
Equipment	27,467	0	0	29,063	14,600	14,600
GRANT PAYMENTS- OTHER THAN TOWNS						
Tri-State Regional Planning Commission	128,318	183,722	183,722	200,000	178,000	178,000
OTHER FUNDING ACTS						
080-01 Report on Conditions of State Roads, SA 80-79	0	0	0	0	0	75,000
Total - General Fund	1,163,484	1,519,333	1,400,977	2,021,805	1,839,948	1,914,948

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 10 positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. The positions have not been funded for 1980-81.

Personal Services (\$ 60,860)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 79 An Act Concerning a Report on the Conditions of State Roads - This act provides funds to the Department of Transportation to be used as a state portion for a study to be conducted by the Capitol Region Council of Governments on rail corridors. Effective Date, July 1, 1980 (Acct. #080-01)

\$ 75,000

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$77,669, \$206,604, \$206,604, \$206,604.

BUREAU OF AERONAUTICS

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	136	136	167	169	162	162
OPERATING BUDGET						
Personal Services	1,958,802	2,406,936	2,220,845	2,878,951	2,701,062	2,701,062
Other Expenses	1,284,305	1,251,240	1,108,349	1,702,941	1,382,570	1,382,570
Equipment	68,456	222,000	0	318,018	192,400	192,400
Bureau Total - General Fund¹	3,311,563	3,880,176	3,327,194	4,899,910	4,276,032	4,276,032
BUDGET BY FUNCTION						
Administration						
Personal Services	271,083	280,898	277,649	309,842	288,151	288,151
Other Expenses	10,217	13,319	14,950	19,053	14,960	14,960
Total - General Fund	281,300	294,217	292,599	328,895	303,111	303,111
Operation of Bradley Airport						
Personal Services	1,060,910	1,551,575	1,236,079	1,575,706	1,465,404	1,465,404
Other Expenses	1,052,998	1,013,985	976,813	1,388,732	1,123,117	1,123,117
Total - General Fund	2,113,908	2,565,560	2,212,892	2,964,438	2,588,521	2,588,521
Operation of Other Airports						
Personal Services	626,809	624,307	564,317	655,628	609,732	609,732
Other Expenses	221,090	223,936	114,586	295,156	244,493	244,493
Total - General Fund	847,899	848,243	678,903	950,784	854,225	854,225
Collective Bargaining/Related Costs						
Personal Services	0	0	142,800	337,775	337,775	337,775
Total - Collective Bargaining	0	0	142,800	337,775	337,775	337,775
Less: Turnover - Personal Services	0	- 49,844	0	0	0	0
EQUIPMENT						
	68,456	222,000	0	318,018	192,400	192,400
Bureau Total - General Fund	3,311,563	3,880,176	3,327,194	4,899,910	4,276,032	4,276,032

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of seven positions has been made as part of the Governor's Savings program during the 1979-80 Fiscal Year. The positions have not been funded for 1980-81.

Personal Services (\$ 112,602)

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Bradley International Airport, Implementation of Master Plan, Sec. 2(h)(2), SA 41	\$ 3,000,000	\$13,460,400	\$70,103,712

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Improvement of general aviation at airport facilities, Sec. 47, SA 41	\$ 1,195,000	\$ 2,080,000	\$ 885,000

196 - Transportation

¹General Fund revenues in the amount of \$6,000,000 are anticipated to be collected by the bureau in 1980-81 broken down as follows: \$3,500,000 from commissions; \$1,600,000 from landing fees; and \$900,000 from rents and miscellaneous receipts.

BUREAU OF WATERWAYS

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	16	18	16	16
OPERATING BUDGET						
Personal Services ¹	227,873	227,231	199,356	289,116	271,241	271,241
Other Expenses	56,269	62,540	51,083	80,995	66,988	66,988
Bureau Total - General Fund²	284,142	289,771	250,439	370,111	338,229	338,229

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of two positions has been made as part of the Governor's Savings program during the 1979-80 Fiscal Year. The positions have not been funded for 1980-81.

Personal Services (\$ 32,172)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dredging along the State Pier, Sec. 2(h)(3), SA 41	\$ 217,500	\$ 0	\$ 217,500

¹The personal service amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$12,818, \$33,918, \$33,918, \$33,918.

²General Fund revenues in the amount of \$203,000 are anticipated to be collected by the Bureau in 1980-81 broken down as follows; \$120,000 from commissions; \$45,950 from rents; and \$37,050 from tolls and miscellaneous receipts.

BUREAU OF PUBLIC TRANSPORTATION

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	39	48	49	47	47
OPERATING BUDGET						
Personal Services	657,133	790,364	591,954	1,095,848	1,027,047	1,027,047
Other Expenses	23,584	30,003	22,905	55,710	42,900	42,900
Other Funding Acts	0	35,000	35,000	0	0	0
Other Current Expenses	29,781,634	38,683,000	42,053,000	51,493,200	39,086,000	41,854,200
Equipment-Mass Transportation	0	500,000	250,000	1,192,000	500,000	500,000
Bureau Total - General Fund¹	30,462,351	40,038,367	42,952,859	53,836,758	40,655,947	43,424,147
BUDGET BY FUNCTION						
Administration						
Personal Services	591,266	736,958	492,964	894,506	830,800	830,800
Other Expenses	20,251	26,670	20,386	52,335	40,300	40,300
Total - General Fund	611,517	763,628	513,350	946,841	871,100	871,100
Regulation of Railroads						
Personal Services	65,867	65,867	60,928	72,773	67,678	67,678
Other Expenses	3,333	3,333	2,519	3,375	2,600	2,600
Total - General Fund	69,200	69,200	63,447	76,148	70,278	70,278
021 Public Transportation Programs						
Other Current Expenses	29,781,634	38,433,000	41,933,000	50,993,200	38,886,000	41,654,200
Equipment - Mass Transportation	0	500,000	250,000	1,192,000	500,000	500,000
022 Rail Commuter Parking						
Other Current Expenses	0	200,000	100,000	500,000	200,000	200,000
023 Reverse Commutation Study						
Other Current Expenses	0	50,000	20,000	0	0	0
Collective Bargaining/Related Costs						
Personal Services	0	0	38,062	128,569	128,569	128,569
Total - General fund	0	0	38,062	128,569	128,569	128,569
Less: Turnover - Personal Services	0	- 12,461	0	0	0	0
OTHER FUNDING ACTS						
079-01 Construction of Bus Shelters, PA 79-500	0	35,000	35,000	0	0	0
Bureau Total - General Fund	30,462,351	40,038,367	42,952,859	53,836,758	40,655,947	43,424,147
GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS						Amount of Change
Elimination of Positions - A reduction of two positions has been made as part of the Governor's Savings program during the 1979-80 Fiscal Year. The positions have not been funded for 1980-81.						
						Personal Services (\$ 32,172)
West End Service - Funds for a subsidy to ConRail are provided to cover the increased cost of providing the rail service.						
						Public Transportation Programs \$ 3,412,000
Connecticut Transit - Funds are provided to cover the increased cost of providing the bus service.						
						Public Transportation Programs \$ 2,300,000
Transit Districts - Funds are provided to annualize the cost of providing subsidies to the Bridgeport, Milford and Southeast Transit Districts.						
						Public Transportation Programs \$ 2,456,000

Bus Subsidies - Funds are provided for commuter and other city bus subsidies.

Public Transportation Programs \$ 618,000

Public Transportation Programs - A reduction has been made due to the proposed bus and rail fare increase.

Public Transportation Programs (\$11,800,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Southington/Cheshire - Hartford Commuter Bus - Funds are provided for new express commuter bus service.

Public Transportation Programs \$ 34,100

Meriden - Hartford Commuter Bus - Funds are provided for new express commuter bus service.

Public Transportation Programs 34,100

West End Rail Service - Additional funds are provided due to the delay in the implementation of the proposed fare increase. The State of Connecticut cannot raise fares without a concomitant fare increase by the state of New York. Thus, funds are provided with the assumption that New York will soon raise its fares.

Public Transportation Programs 1,800,000

Connecticut Transit - Additional funds are provided to offset the modifications in the proposed fare increase.

Public Transportation Programs 900,000

Total Legislative Changes \$ 2,768,200

1980 BOND AUTHORIZATIONS

Continuing Statutory Programs	1980 Authorization	Prior Authorization	Total Authorizations To Date
Acquisition of passenger railroad cars and improvement of railroad stations west of New Haven, SA 77, Sec. 1(a)	\$ 6,000,000	\$ 32,000,000	\$ 38,000,000
Acquisition of passenger railroad cars and improvement of railroad stations, SA 77, Sec. 1(b)	7,400,000	21,000,000	28,400,000
Buildings and facilities for railroads, buses, and other modes of transportation SA 77, Sec. 1(f)	3,000,000	14,000,000	17,000,000
Purchase of abandoned railroad rights-of-way and track, SA 77, Sec. 2, PA 350 ²	1,000,000	3,800,000	4,800,000

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Acquisition of buses, building, facilities, and highway lanes for mass transportation, SA 77, Sec. 1(c)	\$ 4,400,000	\$ 31,700,000	\$ 27,300,000
Vehicles to provide services along the canal line and along Griffith's Branch Track right-of-way, SA 77, Sec. 1(d)	11,000,000	12,000,000	1,000,000

¹General Fund revenues in the amount of \$12,000,000 are anticipated to be collected by the Bureau in 1980-81 from the Federal Urban Mass Transportation Administration for reimbursements of General Fund expenditures.

²PA 350 also expands the uses for the \$4,800,000 authorized for use on rail lines and facilities to include: 1) improving railroad owned facilities receiving support under a federal rail program and 2) supporting up to 90% of the costs of rehabilitation, expansion, or construction of rail support facilities and 3) removing and replacing the West Street Bridge in New Haven.

DEPARTMENT ON AGING 6003

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	31	35	35	39	33	33
Other Funds						
Permanent Full-Time	27	40	35	35	35	35
OPERATING BUDGET						
001 Personal Services	408,565	487,870	501,457	673,640	567,000	567,000
002 Other Expenses	81,886	101,000	99,834	141,744	108,000	108,000
Grant Payments-Other Than Towns	1,910,000	2,182,000	2,103,486	3,806,170	1,971,000	2,447,000
Other Funding Acts	0	40,000	0	0	0	30,000
999 Agency Total - General Fund ¹	2,400,451	2,810,870	2,704,777	4,621,554	2,646,000	3,152,000
Additional Funds Available						
Federal Contributions ²	9,267,326	8,681,571	9,091,647	10,262,178	10,261,828	10,261,828
Agency Grand Total	11,667,777	11,492,441	11,796,424	14,883,732	12,907,828	13,413,828
BUDGET BY FUNCTION						
Administration	6/6	6/14	7/8	10/8	7/8	7/8
Personal Services	131,912	132,039	127,022	201,617	145,000	145,000
Other Expenses	21,158	8,000	29,010	24,610	31,050	31,050
Total - General Fund	153,070	140,039	156,032	226,227	176,050	176,050
Federal Contributions	104,055	0	119,488	114,684	114,684	114,684
Total - All Funds	257,125	140,039	275,520	340,911	290,734	290,734
Community Services Division	4/7	6/10	5/10	5/10	5/10	5/10
Personal Services	67,799	53,530	51,496	70,084	54,900	54,900
Other Expenses	12,697	9,000	13,538	11,375	14,450	14,450
Total - General Fund	80,496	62,530	65,034	81,459	69,350	69,350
Federal Contributions	7,808,995	7,522,571	7,772,842	9,253,944	9,253,944	9,253,944
Total - All Funds	7,889,491	7,585,101	7,837,876	9,335,403	9,323,294	9,323,294
Research & Planning Division	3/5	5/6	3/6	4/6	3/6	3/6
Personal Services	16,937	40,890	39,337	63,090	40,900	40,900
Other Expenses	3,110	5,000	3,934	4,315	4,200	4,200
Total - General Fund	20,047	45,890	43,271	67,405	45,100	45,100
Federal Contributions	223,151	125,000	150,332	150,337	150,000	150,000
Total - All Funds	243,198	170,890	193,603	217,742	195,100	195,100
Direct Services Division	18/9	18/10	20/11	20/11	18/11	18/11
Personal Services	191,917	270,041	249,249	264,466	251,817	251,817
Other Expenses	44,921	79,000	50,218	98,310	55,166	55,166
Total - General Fund	236,838	349,041	299,467	362,776	306,983	306,983
Federal Contributions	45,133	334,000	251,410	68,213	68,200	68,200
Total - All Funds	281,971	683,041	550,877	430,989	375,183	375,183
Collective Bargaining/Related Costs						
Personal Services	0	0	34,353	74,383	74,383	74,383
Other Expenses	0	0	3,134	3,134	3,134	3,134
Total - General Fund	0	0	37,487	77,517	77,517	77,517
Less: Turnover - Personal Services	0	- 8,630	0	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Elderly Health Screening	0	20,000	19,150	20,000	20,000	20,000
604 Triage ³						
Total - General Fund	550,000	0	0	0	0	0
Federal Contributions	320,694	123,000	122,575	0	0	0
Total - All Funds	870,694	123,000	122,575	0	0	0
605 Promotion of Independent Living for the Elderly (SAIL)						

Welfare - 201

	General Funds	1,265,000	1,800,000	1,731,000	3,600,000	1,926,000	2,052,000
	Federal Contributions	765,298	577,000	675,000	675,000	675,000	675,000
	Total - All Funds	2,030,298	2,377,000	2,406,000	4,275,000	2,601,000	2,727,000
606	Breakthrough to the Aging	25,000	25,000	23,936	36,170	25,000	25,000
607	Transportation for the Elderly	0	150,000	144,250	150,000	0	0
608	Elderly Day Care ⁴	70,000	187,000	185,150	0	0	0
609	Area Agencies on Aging	0	0	0	0	0	350,000
OTHER FUNDING ACTS							
079-01	Ombudsman Programs, SA 79-75 ⁵	0	40,000	0	0	0	0
080-01	Health Care Services Project for Elderly at Bella Vista, SA 80-37 ⁴	0	0	0	0	0	30,000
Agency Grand Total		11,667,777	11,492,441	11,796,424	14,883,732	12,907,828	13,413,828

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of two positions has been made as part of the Governor's savings program during the 1979-80 fiscal year. These positions have not been funded for 1980-81.

Personal Services (\$ 20,000)

Promotion of Independent Living for the Elderly (SAIL) - Increased funding is recommended for this program. Funds are recommended for a 3% increase over the Governor's fiscal year 1979-80 allotment for SAIL plus an additional \$126,000 increase to offset the costs of goods and services.

Grant Payments-Other Than
Towns -
Promotion of Independent
Living for the Elderly
(SAIL) \$ 195,000

Elderly Day Care - It is recommended that funding be eliminated for this program in the amount of \$150,000. These funds provided grants to elderly day care programs as emergency interim funding.⁴

Grant Payments-Other Than
Towns -
Elderly Day Care (\$ 150,000)

Elderly Day Care - Bella Vista Pilot Program - It is recommended that funding be eliminated for the model health care services program for the elderly located at the Bella Vista housing project in New Haven. It is estimated that only \$35,150 of the \$37,000 authorized by SA 79-89 will be expended in fiscal 1979-80.⁴

Grant Payments-Other Than
Towns -
Elderly Day Care (\$ 37,000)

Transportation for the Elderly - It is recommended that funding be eliminated for this program which was established by Special Act 79-23 to ensure continuation of existing federally financed transportation projects for the elderly.

Grant Payments-Other Than
Towns -
Transportation for the
Elderly (\$ 150,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Area Agencies on Aging - Funding is provided to meet the requirement for a 5% increase in the state share required by the 1978 amendments to the Older Americans Act of 1965. Currently, there is a 10% state matching requirement for Title IIIB and IIIC which will be increased to 15% as of 10/1/80. This increase must be met from state sources. For the 9 month period from 10/1/80 through 6/30/81, \$350,000 will be designated to specifically augment ongoing nutrition programs (meals) under the auspices of the Area Agencies on Aging.

Grant Payments-Other Than
Towns -
Area Agencies on Aging \$ 350,000

Promotion of Independent Living for the Elderly (SAIL) - Funding is provided to maintain the Promotion of Independent Living for the Elderly (SAIL) program at its current service level.

Grant Payments-Other Than
Towns -
Promotion of Independent
Living for the Elderly
(SAIL) 126,000

Total Legislative Changes \$ 476,000

**ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 37 An Act Concerning Elderly Health Care - This act appropriates funds to continue the model health care services project for the elderly at the Bella Vista housing project in New Haven established pursuant to SA 79-89. Effective Date, July 1, 1980. (Acct. #080-01)⁴

\$ 30,000

¹Approximately \$2,727,000 of the Department's 1980-81 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 care for the elderly. It should be noted, however, that maximum reimbursement may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Human Resources for more detailed information.

²Federal contributions come primarily from Titles III (\$8,236,600), IV-A (\$108,889), and V (\$673,518) of the Older Americans Act and support various programs designed to meet the health, nutritional, educational, employment, and recreational needs of the state's elderly. Funding at a level of \$495,986 is also received in further support of the nutrition program from the U.S. Department of Agriculture based on a grant of approximately \$.43 per meal served. In addition, federal funds in the amount of \$675,000 received under Title XX of the Social Security Act are used to supplement the state's 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.

³Federal contributions in support of the Triage Demonstration Project reflect funds for the continuance of data gathering by Triage staff for the evaluation component 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 agreed to continue funding the Triage Demonstration Project for an additional two years; however, this funding was awarded to Triage, Inc. directly, rather than through the Department on Aging. In order to obtain this continuation, the state contributed \$200,000; \$100,000 in funds earmarked from the 1978-79 appropriation to Triage and \$100,000 which was 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.

⁴The amount shown under the column entitled Actual Expenditure 1978-79 was authorized by SA 78-29 to establish a day care center pilot program for elderly persons in southeastern Connecticut. The funds included under the columns entitled Appropriated 1979-80 and Estimated Expenditure 1979-80 were authorized by SA 79-89. These funds were 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.

⁵In fiscal 1979-80, SA 75, "An Act Concerning an Appropriation for the Ombudsman Programs in the Department on Aging" appropriated \$40,000 to maintain and expand the nursing home ombudsman program. No funds were expended for this purpose in fiscal year 1979-80. It should be noted that the existing ombudsman program is reflected under the Direct Services function within the agency budget.

DEPARTMENT OF HUMAN RESOURCES **6100**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
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POSITION SUMMARY

General Fund						
Permanent Full-Time	319	535	472	581	527	528
Others Equated to Full-Time	81	46	42	0	0	0
Other Funds						
Permanent Full-Time	331	87	78	88	88	88
Others Equated to Full-Time	1	1	0	1	1	1

OPERATING BUDGET

001 Personal Services	5,171,404	6,901,144	7,228,471	8,820,590	8,017,000	8,042,189
002 Other Expenses	468,439	1,302,360	1,245,816	2,157,726	2,499,000	2,499,000
Other Current Expenses	300,000	2,790,000	790,000	0	0	0
Grant Payments-Other Than Towns	8,902,697	9,757,667	9,268,434	16,567,950	15,120,300	15,352,285
Grant Payments to Towns	3,087,995	3,117,333	2,995,966	3,726,162	3,176,700	3,372,298
Other Funding Acts	0	85,000	75,000	0	0	60,000
999 Agency Total - General Fund¹	17,930,535	23,953,504	21,603,687	31,272,428	28,813,000	29,325,772
Additional Funds Available						
Federal Contributions ²	28,243,972	18,800,184	33,568,600	38,087,493	36,098,493	36,098,493
Private Contributions	2,308,137	3,057,064	1,640,000	2,489,000	2,489,000	2,489,000
Agency Grand Total	48,482,644	45,810,752	56,812,287	71,848,921	67,400,493	67,913,265

BUDGET BY FUNCTION

Administration	37/3	64/3	57/0	76/0	65/0	66/0
Personal Services	761,800	843,699	874,150	1,041,214	867,700	892,889
Other Expenses	77,059	55,175	77,300	62,281	56,200	56,200
Total - General Fund	838,859	898,874	951,450	1,103,495	923,900	949,089
Federal Contributions	0	30,000	0	0	0	0
Total - All Funds	838,859	928,874	951,450	1,103,495	923,900	949,089
Human Resource Development	35/164	35/23	33/24	43/24	38/24	38/24
Personal Services	515,656	547,335	515,600	648,551	553,200	553,200
Other Expenses ³	47,932	468,575	458,352	1,062,510	1,261,600	1,261,600
Support of Day Care Center						
Other Current Expenses	0	40,000	40,000	0	0	0
Total - General Fund	563,588	1,055,910	1,013,952	1,711,061	1,814,800	1,814,800
Federal Contributions	8,619,348	9,217,444	12,756,783	20,922,742	18,933,742	18,933,742
Private Contributions	0	755,882	0	0	0	0
Total - All Funds	9,182,936	11,029,236	13,770,735	22,633,803	20,748,542	20,748,542
Work Incentive Program	79/0	96/0	69/0	96/0	96/0	96/0
Personal Services	970,502	1,153,240	1,081,740	1,233,260	1,135,900	1,135,900
Other Expenses	42,928	105,000	61,070	67,375	65,450	65,450
Total - General Fund	1,013,430	1,258,240	1,142,810	1,300,635	1,201,350	1,201,350
Social Services - Title XX	168/61	214/61	189/54	236/64	198/64	198/64
Personal Services	2,923,446	2,977,810	2,887,454	3,532,495	3,052,742	3,052,742
Other Expenses	298,656	407,110	381,176	381,686	354,200	354,200
Total - General Fund	3,222,102	3,384,920	3,268,630	3,914,181	3,406,942	3,406,942
Federal Contributions	17,017,428	9,552,740	20,811,817	17,164,751	17,164,751	17,164,751
Private Contributions	2,143,450	2,299,382	1,640,000	2,489,000	2,489,000	2,489,000
Total - All Funds	22,382,980	15,237,042	25,720,447	23,567,932	23,060,693	23,060,693
Promotion of Employment of the Handicapped⁴						
Other Expenses	1,864	3,000	0	0	0	0
Total - General Fund	1,864	3,000	0	0	0	0
Private Contributions	0	1,800	0	0	0	0
Total - All Funds	1,864	4,800	0	0	0	0
Child Support	0/103	126/0	124/0	130/0	130/0	130/0
Personal Services	0	1,486,700	1,397,000	1,601,612	1,483,000	1,483,000
Other Expenses	0	263,500	266,510	582,466	760,142	760,142
Total - General Fund	0	1,750,200	1,663,510	2,184,078	2,243,142	2,243,142

204 - Welfare

	Federal Contributions	2,607,196	0	0	0	0	0
	Total - All Funds	2,607,196	1,750,200	1,663,510	2,184,078	2,243,142	2,243,142
021	Energy Fuel Assistance ³						
	Other Current Expenses	0	2,750,000	750,000	0	0	0
022	Fuel Cost Assistance Program ³						
	Other Current Expenses	300,000	0	0	0	0	0
	Collective Bargaining/Related Costs						
	Personal Services	0	0	472,527	924,458	924,458	924,458
	Other Expenses	0	0	1,408	1,408	1,408	1,408
	Total - General Fund	0	0	473,935	925,866	925,866	925,866
	Less: Turnover - Personal Services	0	- 107,640	0	- 161,000	0	0
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Human Resources Development	4,947,000	5,127,000	4,672,100	5,262,400	4,918,000	4,918,000
603	Child Day Care	3,621,437	4,020,667	3,820,334	4,756,250	4,020,500	4,227,485
604	Work Incentive Program	186,313	235,000	223,250	226,800	226,800	226,800
621	AFDC Day Care Program	0	0	0	5,340,000	5,340,000	5,340,000
617	Shelter Services for Victims of Household Abuse	147,947	225,000	213,750	500,000	275,000	300,000
618	Family Planning Services	0	20,000	19,000	20,000	20,000	20,000
619	Human Resources Development - Hispanic Programs	0	60,000	250,000	267,500	250,000	250,000
620	Human Resources Development - Neighborhood Health Clinics and Vans	0	70,000	70,000	75,000	70,000	70,000
	Human Resources Development - Neighborhood Preventive Health Teams ⁵	0	0	0	120,000	0	0
	GRANT PAYMENTS TO TOWNS						
706	Child Day Care	2,423,000	2,522,333	2,396,216	3,009,062	2,562,700	2,758,298
	Private Contributions	164,687	0	0	0	0	0
	Total - All Funds	2,587,687	2,522,332	2,396,216	3,009,062	2,562,700	2,758,298
708	Human Resources Development -	664,995	285,000	479,750	528,600	494,000	494,000
710	Human Resources Development - Hispanic Programs	0	240,000	50,000	53,500	50,000	50,000
711	Human Resources Development - Neighborhood Health Clinics and Vans	0	70,000	70,000	75,000	70,000	70,000
	Human Resources Development - Neighborhood Preventive Health Teams ⁵	0	0	0	60,000	0	0
	OTHER FUNDING ACTS						
079-01	Shelter Services Program for Victims of Household Abuse, PA 79-506	0	50,000	50,000	0	0	0
079-02	Personal Care Assistance Pilot Program for Handicapped, PA 79-523	0	35,000	25,000	0	0	0
080-01	Personal Care Assistance Pilot Program for Handicapped, SA 80-34	0	0	0	0	0	20,000
080-02	Shelter Services Program for Victims of Household Abuse, SA 80-52	0	0	0	0	0	25,000
080-03	Personal Care Assistance Pilot Program for Handicapped, SA 80-68	0	0	0	0	0	15,000

Agency Grand Total	48,482,644	45,810,752	56,812,287	71,848,921	67,400,493	67,913,265
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 12 positions has been made as part of the Governor's savings program during the 1979-80 Fiscal Year. Funding for these positions has not been recommended for 1980-81.

Personal Services	(\$ 120,000)
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Parent Locator Services - It is recommended that funds for four positions and related Other Expenses associated with the Parent Locator Services be transferred from the Department of Administrative Services, Bureau of Collections. Under the provisions of PA 79-374, effective October 1, 1979, sole responsibility for making referrals to the federal Parent Locator Service is vested in the Department of Human Resources Child Support Enforcement Unit.

Personal Services	\$ 34,000
Other Expenses	1,000
Total Transfer	\$ 35,000

Child Support Enforcement - Funding is recommended to pay the operating costs of the new Title IV-D Model Child Support Enforcement Data Processing System. The funds recommended represent nine months cost with the systems to begin operations October 1, 1980. These funds are 75% federally reimbursable.

Other Expenses	\$ 478,400
Federal Reimbursement	358,800
Net State Cost	\$ 119,600

Energy Fuel Assistance Program - It is recommended that the funding level of \$2.75 million for this program appropriated during the 1979 special session by PA 79-5 be eliminated. It is anticipated that only \$750,000 of these funds will be expended during fiscal year 1979-80 with a \$2,000,000 lapse. It is further recommended that the funding level for the Fuel Crisis Intervention Program incorporated under the Human Resource Development function be increased over the 1979-80 appropriated level of \$350,000 to approximate \$1.1 million and thereby reflect the \$750,000 expenditure under the Energy Fuel Assistance Program.³

Energy Fuel Assistance Program	Not Applicable
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AFDC-Day Care Program - Funding is recommended to provide for the expenses associated with the AFDC - Day Care Program services transferred from the Department of Income Maintenance in accordance with the provisions of section 531 of PA 77-614. This change will occur as of July 1, 1980.

Grant Payments-Other Than Towns - AFDC Day Care Program	\$ 5,340,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Salary Increases for Day Care Workers - Funding is provided for a one-step pay increase for day care center employees effective July 1, 1980.

Grant Payments-Other Than Towns - Child Day Care	\$ 163,985
Grant Payments to Towns Child Day Care	124,598
Total	288,583

Shelter Services for Victims of Household Abuse - Additional funding is provided to enhance services.

Grant Payments-Other Than Towns - Shelter Services for Victims of Household Abuse	25,000
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Child Day Care - Funds were transferred from the Office of Child Day Care in anticipation of the dissolution of that agency. One position and all grant accounts were to be administered by the Department of Human Resources. The Appropriations Committee reported out SSB 693 "An Act Concerning the Office of Child Day Care, the Department of Human Resources and the CAMAD Program" which was to implement this change by transferring the statutory authority and mandate of the Office of Child Day Care to the Department of Human Resources. However, the General Assembly could not reach agreement on SSB 693 and therefore the authority for the transfer was not enacted. For further information refer to the write-ups for the Office of Child Day Care and the Department of Income Maintenance.

206 - Welfare

Personal Services	25,189
Grant Payments-Other Than Towns -	
Child Day Care	43,000
Grant Payments to Towns	
Child Day Care	71,000
Total	139,189

Total Legislative Changes \$ 452,772

**ACTS FUNDED FROM FAC ACCOUNT
1980 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 34 An Act Concerning the Personal Care Assistance Pilot Program for the Handicapped - This act provides funding for the purpose of monitoring the Personal Care Assistance Pilot Program for Handicapped. It requires the Department to submit a detailed report on or before January 15, 1981 to the General Assembly explaining the progress of the program, providing a client breakdown describing the services rendered and offering an accounting of the monies expended from the program's inception. Effective Date, July 1, 1980. (Acct. #080-01)

\$ 20,000

SA 52 An Act Making an Appropriation to the Department of Human Resources for the Shelter Services Program for Victims of Household Abuse - This act requires the Department to submit a comprehensive written plan for determining and meeting the needs of victims of household abuse along with a detailed projection of the expenditures for the fiscal years ending June 30, 1982 through 1984. The plan must be submitted to the co-chairman and ranking members of the joint standing committees having cognizance of matters related to appropriations and human services no later than January 1, 1981. Effective Date, July 1, 1980. (Acct. #080-02)

\$ 25,000

SA 68 An Act Continuing Funding of the Program of Independent Living for Handicapped Persons This act provided \$15,000 to the Department of Human Resources for the purpose of implementing and maintaining the Personal Care Assistance Pilot Program for Handicapped, established under PA 79-523. Funding in the amount of \$50,000 was also provided to the Department of Housing for the purposes of the Program of Independent Living for Handicapped and Developmentally Disabled Persons established under PA 79-442. For a further description of this legislation, refer to the section Acts Funded from FAC Account in the write-up for the Department of Housing. Effective Date, July 1, 1980. (Acct. #080-03)

\$ 15,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Child day care projects, combined elderly and community centers and shelter facilities for victims of household abuse, Sec. 2(b), PA 411 ⁶	\$ 0	\$ 3,000,000	\$ 3,000,000

¹It is estimated that a total of \$33.2 million in federal reimbursement will be received by the Department in 1980-81 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 \$26,015,000 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 1980-81, it is estimated that the federal government will provide a total of \$38,529,549 (the maximum of \$35,625,549 under the current allocation ceiling, plus an anticipated \$2,904,000 for day care under the provisions of PL 94-401) for an estimated \$47,189,159 in eligible spending statewide. An additional \$14,387,282 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 \$38,529,549 Title XX allocation to be received by the state, \$26,015,000 is earmarked as General Fund revenue, \$4,064,550 is intended for pass-through to participating municipalities, \$4,095,200 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 \$11,227,590 of the Department's own 1980-81 General Fund appropriation is for services eligible for federal reimbursement, in most instances at 75%, under Title XX. Eligible services include counseling, child day care, adult day care, day treatment, residential treatment, foster care, home management, information and referral, safeguarding and shelter. It should be noted, however, that maximum reimbursement may not be received on this amount due to the federal capping provisions detailed above.

The Department also anticipates an estimated \$5,229,780 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 \$1,910,120 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 \$1,706,000 for the Department's administrative expenses and \$204,120 in matching funds for day care services provided for eligible recipients.

²Federal contributions anticipated to be received by the Department for expenditure for Human Resource Development Programs in fiscal 1980-81 include: from the federal Department of Energy (DOE), \$1,247,000 for weatherization materials and administration costs of weatherization projects. (There will be federal funds available for Low Income Energy Assistance through the Department of Health and Human Services but no estimate is currently available); from the Community Services Administration (CSA), \$66,800 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 and Human Services, \$4,702,531 for personnel training related to Social Services (Title XX). This estimate is based on the same amount as Connecticut's allotment for 1979-80. Any increase in 1980-81 will depend on Congressional action.

Federal contributions anticipated in the area of child day care include \$1,400,000 in day care food reimbursements from the U.S. Department of Agriculture.

³The Fuel Cost Assistance Program initially administered by the former Department of Community Affairs in the amount of \$300,000 for fiscal year 1978-79 was transferred to the Department of Human Resources effective January 1, 1979. Funding for this program under the Department of Human Resources was incorporated into the Other Expense appropriation for the Human Resource Development function in fiscal 1979-80 in the amount of \$350,000. Subsequently, a \$1.1 million level of funding was recommended for Fuel Crisis Intervention in fiscal 1980-81 to reflect the \$750,000 level of spending for the Energy Fuel Assistance Program. (Pursuant to PA-5 of the October 1979 Special Session of the Connecticut General Assembly, \$2,750,000 was appropriated for the Energy Fuel Assistance Program)

⁴Under the provisions of sections 38 and 39 of PA 79-610, this program was placed within the Labor Department effective October 1, 1979.

⁵This grant would provide monies to municipalities and private agencies to develop pilot programs addressing preventive health needs in selected neighborhoods of the state's major cities, catalog the private services and financial resources available and design a preventive health service system for specified neighborhoods.

⁶These bond funds were originally specified for child day care projects and combined elderly and community centers. The language change will permit the funds to be used for shelter facilities for victims of household abuse.

OFFICE OF CHILD DAY CARE **6190**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	0
OPERATING BUDGET						
001 Personal Services	44,529	50,096	51,196	59,366	57,000	0
002 Other Expenses	2,005	4,550	4,528	6,047	4,550	0
Grant Payments-Other Than Towns	0	20,000	19,300	70,000	43,000	0
Grant Payments to Towns	0	80,000	76,600	80,000	71,450	0
Other Funding Acts	0	25,000	25,000	0	0	0
999 Agency Total - General Fund	46,534	179,646	176,624	215,413	176,000	0
BUDGET BY FUNCTION						
Planning	3/0	3/0	3/0	3/0	3/0	0/0
Personal Services	44,529	50,096	47,977	52,368	50,002	0
Other Expenses	2,005	4,550	4,356	5,875	4,378	0
Total - General Fund	46,534	54,646	52,333	58,243	54,380	0
Collective Bargaining/Related Costs						
Personal Services	0	0	3,219	6,998	6,998	0
Other Expenses	0	0	172	172	172	0
Total - General Fund	0	0	3,391	7,170	7,170	0
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Innovative Day Care Program	0	20,000	19,300	70,000	43,000	0
GRANT PAYMENTS TO TOWNS						
701 Innovative Day Care Program	0	80,000	76,600	80,000	71,450	0
OTHER FUNDING ACTS						
079-01 State Grants for Additional Day Care Centers, SA 79-91	0	25,000	25,000	0	0	0
Agency Grand Total	46,534	179,646	176,624	215,413	176,000	0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

All administrative functions included under the Office of Child Day Care were to be transferred to the Department of Human Resources effective 7/1/80. Funds for fiscal year 1980-81 in the amount of \$139,189 for one position and those grant payments administered by the Office of Child Day Care were therefore included in the budget of the Department of Human Resources. The Appropriations Committee reported out SSB 693 "An Act Concerning the Office of Child Day Care, the Department of Human Resources and the CAMAD Program" which was to implement the change. However, the General Assembly could not reach agreement on SSB 693 and therefore the statutory authority for the proposed transfer was not enacted. By failing to reach agreement, the mandate and statutory responsibility of the Office of Child Day Care continues. However, no funding has been appropriated to the agency for fiscal year 1980-81. For further information refer to the write-ups for the Department of Human Resources and the Department of Income Maintenance.

Personal Service	(\$ 57,000)
Other Expenses	(4,550)
Grant Payments-Other Than Towns	(43,000)
Grant Payments to Towns	(71,450)
Net Change	(176,000)
Total Legislative Changes	(\$ 176,000)

DEPARTMENT OF INCOME MAINTENANCE **6200**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,394	1,475	1,473	1,669	1,468	1,519
Others Equated to Full-Time	79	94	49	51	49	49
Other Funds						
Permanent Full-Time	34	96	170	4	4	4
Others Equated to Full-Time	0	0	5	0	0	0
OPERATING BUDGET						
001 Personal Services	17,213,132	17,736,659	18,898,657	23,347,163	21,368,000	21,955,800
002 Other Expenses	8,220,608	9,135,545	8,773,550	12,510,145	10,013,000	10,089,250
005 Equipment	682	0	0	0	0	0
Grant Payments-Other Than Towns	472,380,667	509,012,890	526,675,408	595,897,738	565,418,343	567,400,924
Grant Payments to Towns	26,802,365	28,252,828	26,500,000	34,423,392	30,195,657	31,844,339
Other Funding Acts	0	35,000	0	0	0	400,500
999 Agency Total - General Fund¹	524,617,434	564,172,922	580,847,615	666,178,438	626,995,000	631,690,813
Additional Funds Available						
Federal Contributions ²	598,627	500,000	22,446,267	1,434,960	27,394,960	27,394,960
Agency Grand Total	525,216,061	564,672,922	603,293,882	667,613,398	654,389,960	659,085,773
BUDGET BY FUNCTION						
Administration	375/0	434/96	434/44	440/2	388/2	388/2
Personal Services	4,670,978	5,714,864	4,913,055	6,012,267	5,334,635	5,334,635
Other Expenses	4,654,864	4,135,545	5,227,965	7,816,275	5,437,321	5,437,321
Total - General Fund	9,325,842	9,850,409	10,141,020	13,828,542	10,771,956	10,771,956
Federal Contributions	0	0	300,000	0	0	0
Total - All Funds	9,325,842	9,850,409	10,441,020	13,828,542	10,771,956	10,771,956
Income Maintenance	801/34	815/0	815/126	975/2	866/2	903/2
Personal Services	10,004,354	9,855,111	10,343,682	12,140,657	10,870,757	11,458,557
Other Expenses	1,727,189	1,900,000	1,792,343	2,647,523	2,280,494	2,356,744
Total - General Fund	11,731,543	11,555,111	12,136,025	14,788,180	13,151,251	13,815,301
Federal Contributions	0	0	996,000	0	0	0
Total - All Funds	11,731,543	11,555,111	13,132,025	14,788,180	13,151,251	13,815,301
Medicaid Management Information System	23/0	29/0	29/0	22/0	22/0	22/0
Personal Services	356,260	428,228	369,260	358,452	352,642	352,642
Other Expenses	404,649	1,200,000	703,528	580,280	1,206,462	1,206,462
Total - General Fund	760,909	1,628,228	1,072,788	938,732	1,559,104	1,559,104
Food Stamps	195/0	195/0	195/0	232/0	192/0	192/0
Personal Service	2,181,540	2,291,106	2,110,662	2,790,045	2,338,224	2,338,224
Other Expenses	1,433,906	1,900,000	1,030,944	1,447,297	1,069,953	1,069,953
Total - General Fund	3,615,446	4,191,106	3,141,606	4,237,342	3,408,177	3,408,177
Collective Bargaining/Related Costs						
Personal Services	0	0	1,161,998	2,471,742	2,471,742	2,471,742
Other Expenses	0	0	18,770	18,770	18,770	18,770
Total - General Fund	0	0	1,180,768	2,490,512	2,490,512	2,490,512
Less: Turnover - Personal Services	0	- 352,650	0	- 426,000	0	0
GRANT PAYMENTS-OTHER THAN TOWNS						
602 Medicaid - State Share	135,551,221	134,558,130	152,476,805	174,554,710	173,350,000	165,578,840
Federal Share	137,096,908	157,850,000	162,600,000	177,513,348	178,650,000	172,337,160
Total - General Fund	272,648,129	292,208,130	315,076,805	352,068,058	352,000,000	337,916,000
603 Aid to Families With Dependent Children - State Share	93,751,185	94,105,860	98,289,940	114,302,602	100,745,760	109,810,415
Federal Share	76,486,420	89,494,140	82,200,000	93,878,846	82,500,000	89,844,885

210 - Welfare

	Total - General Fund	170,237,805	183,600,000	180,489,940	208,181,448	183,245,760	199,655,300
605	Day Care Program	4,955,826	5,730,000	5,317,454	0	0	0
606	Aid to Families With Dependent Children - Unemployed Parent						
	State Share	2,280,387	2,621,569	2,011,438	2,862,103	2,333,344	2,533,888
	Federal Share	1,958,249	2,599,631	1,800,000	2,589,521	2,000,000	2,158,496
	Total - General Fund	4,238,636	5,221,200	3,811,438	5,451,624	4,333,344	4,692,384
607	Old Age Assistance	6,795,792	7,585,200	8,333,244	10,798,759	9,970,735	10,358,143
608	Aid to the Blind	103,264	115,560	113,299	131,912	120,521	127,661
609	Aid to the Disabled	8,299,657	9,150,000	9,910,709	12,743,400	11,798,789	12,702,242
611	Connecticut Assistance and Medical Aid Program for the Disabled	2,975,886	3,187,800	3,272,519	4,297,537	3,724,194	1,724,194
612	Adjustment of Recoveries	199,875	200,000	200,000	225,000	225,000	225,000
613	State Assistance for Quadriplegics & Totally Incapacitated Persons	7,290	15,000	0	0	0	0
614	Emergency Energy Assistance						
	General Fund	1,918,707	2,000,000	150,000	2,000,000	0	0
	Federal Contributions	0	0	20,080,267	0	25,960,000	25,960,000
	Total - All Funds	1,918,707	2,000,000	20,210,267	2,000,000	25,960,000	25,960,000
502	Assistance to Refugees						
	Federal Contributions	598,627	500,000	1,040,000	1,434,960	1,434,960	1,434,960
034	Tornado Emergency Assistance ³						
	Federal Contributions	0	0	50,000	0	0	0
701	GRANT PAYMENTS TO TOWNS						
	Assistance to Towns for Welfare Purposes	26,802,365	28,252,828	26,500,000	34,423,392	30,195,657	31,844,339
	EQUIPMENT	662	0	0	0	0	0
	OTHER FUNDING ACTS	0/0	0/0	0/0	0/0	0/0	14/0
079-01	An Act Concerning Fair Hearings to Review Public Welfare Officials' Decisions, PA 79-517 ⁴	0	35,000	0	0	0	0
080-01	Emergency Energy Assistance, SA 80-75	0	0	0	0	0	500
080-02	Mandatory Supported Work Education and Training Program for Employable General Assistance Recipients, (Workfare), PA 80-395	0	0	0	0	0	400,000
	Agency Grand Total	525,216,061	564,672,922	603,293,862	667,613,398	654,389,960	659,085,773

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Medicaid Management Information System - A reduction of five positions under the Medicaid Management Information System (MMIS) is recommended. These positions are not funded for 1980-81 as they were working on the MMIS eligibility components which are now complete.

Personal Services (\$ 80,130)

Medical Rate Increases - Funding is recommended for 1980-81 increases to medical providers. Rate increases averaging 13% for long term care and hospitals are estimated at \$22,131,615. A 10% increase for all other providers is estimated at \$11,713,527 for a \$33,845,142 gross cost of rate increases for fiscal year 1980-81. The annualization of the 1979-80 medical rate increases approximates \$5.2 million raising the total gross cost for all medical rate increases to \$38 million. However, these increases are partially offset by a reduction of \$13.1 million due to consideration of the unpaid bills carried forward from fiscal year 1979.

Medicaid \$25,810,350

Aid to Families with Dependent Children - A reduction in funding for this program is recommended to reflect a downward revision in the estimated average gross monthly cost per case from \$336.26 to \$334.00 due to family size decreases.

Aid to Families with Dependent Children - Unemployed Parent - A reduction in funding for this program is recommended to reflect a downward revision in the estimated average gross monthly cost per case from \$456.81 to \$451.39 due to family size decreases.

Aid to Families with
Dependent Children (\$ 1,202,148)

Increased Caseload - Funding is recommended for anticipated increased caseloads in the various programs.

Aid to Families with
Dependent Children -
Unemployed Parent (\$ 47,284)

Medicaid -	\$ 7,462,532
Aid to Families with Dependent Children	5,582,308
Aid to Families with Dependent Children - Unemployed Parent	395,252
Old Age Assistance	789,566
Aid to the Disabled	811,555
Connecticut Assistance and Medical Aid Programs for the Disabled	363,798
Assistance to Towns for Welfare Purposes	1,442,207
Total	\$16,847,218

AFDC Day Care Program - It is recommended that funds for the expenses associated with the AFDC Day Care Program services be transferred to the Department of Human Resources effective July 1, 1980. The statutory authority for this program was transferred to the Department of Human Resources by Section 531 of PA 77-614.

Grant Payments-Other Than
Towns -
Day Care Program (\$ 5,121,600)

Emergency Energy Assistance - It is recommended that General Fund monies for this program be eliminated. Federal funds are available under Public Law 96-126 for the purpose of providing emergency heating assistance to lower income persons in the amount of \$25,960,000. In fiscal year 1979-80, \$2,000,000 was appropriated from the General Fund for this program. However, with the receipt of federal monies it is anticipated that all but \$150,000 of the original 1979-80 appropriation will be transferred to the Department's other grant accounts.

Emergency Energy
Assistance (\$ 150,000)

Old Age Assistance - Funding is recommended for a 10% rate increase in the boarding homes and other living arrangements component.

Old Age Assistance \$ 687,285

Aid to the Disabled - Funding is recommended for a 10% rate increase in the boarding homes and other living arrangements component.

Aid to the Disabled \$ 775,337

Assistance to Towns for Welfare Purposes - Funding is recommended for the annualization of the 1979-80 caseload costs under the Assistance to Towns for Welfare Purposes Grant Program (General Assistance).

Assistance to Towns for
Welfare Purposes \$ 843,553

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Medical Redeterminations - Funding is provided for 46 positions (primarily eligibility technicians) to conduct semi-annual medicaid redeterminations. See subsequent item for state savings.

Personal Services	\$ 485,000
Other Expenses	76,250
Total	561,250
Federal Reimbursement	280,625
Net State Cost	280,625

Medicaid - Funding is reduced in the amount of \$3,000,000 to reflect a decreased caseload resulting from the initiation of semi-annual Medicaid redeterminations. An additional \$7,500,000 downward revision of the anticipated Medicaid expenditures in fiscal year 1980-81 and a reduction in the anticipated backlog of payments from fiscal year 1979-80 approximating \$4,500,000 will result in a total savings of \$15,000,000.

Medicaid	(15,000,000)
Federal Reimbursement	(7,500,000)
Net State Savings	(7,500,000)

Connecticut Assistance and Medical Aid Program for the Disabled - Funding is reduced for this program in the amount of \$2,000,000 to reflect a phase-out of this program by June 30, 1981. The 1980-81 savings is based on a decrease in the average monthly caseload due to semi-annual redeterminations of persons presently on the program. This reduction is partially offset by related increases in other grant accounts which reduce the savings to approximate a \$1.3 million savings from the Governor's Recommended Budget. Also included is an adjustment for a 7% increase in the adult standards of assistance as provided for in PA 80-385, effective July 1, 1980.

The Appropriations Committee reported out SSB 693 "An Act Concerning the Office of Child Day Care, the Department of Human Resources and the CAMAD Program" which was to implement this change by authorizing 1) the termination of the CAMAD Program after June 30, 1981; 2) the redetermination of the CAMAD caseload with appropriate cases referred to the federal Supplemental Security Income (SSI Program), and; 3) the elimination of new applications for the CAMAD program after July 1, 1980. However, the General Assembly could not reach agreement on SSB 693 and therefore the statutory authority for the planned "phase-out" of CAMAD was not enacted. By failing to reach agreement, the mandate for the program and the statutory responsibility of the Department of Income Maintenance continues. However, the 1980-81 savings can be achieved through the redetermination effort of the Department. For further information on this legislation refer to the budget write-ups for the Office of Child Day Care and the Department of Human Resources. For an explanation of the associated costs for the Department of Income Maintenance refer to the following three items.

Connecticut Assistance and Medical Aid Program for the Disabled	(2,000,000)
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Connecticut Assistance and Medical Aid Program for the Disabled - Funding is provided for the equivalent of 8 new positions to conduct the semi-annual redeterminations of the CAMAD caseload.

Personal Services	102,800
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Aid to the Disabled - Funding is provided to reflect increases in this program due to the redetermination of the CAMAD caseload and the successful appeal by former CAMAD participants to the Supplemental Security Income (SSI) Program. An adjustment for a 7% increase in the adult standard of assistance is also included as provided for in PA 80-385, effective July 1, 1980.

Aid to Disabled	364,089
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Medicaid - Funding is provided to reflect the increase in medical payments due to the transfer of former CAMAD recipients to the Aid to Disabled - Supplemental Security Income (SSI) Program.

Medicaid	216,000
Federal Reimbursement	108,000
Net State Cost	108,000

Aid to Families with Dependent Children - Funding is increased to reflect an upward revision in the anticipated average monthly caseload from 45,720 to 46,358 and an accompanying 7% increase in the average monthly cost per case as provided for in PA 80-385, effective July 1, 1980. In addition, a \$500,000 reduction has been made based upon anticipated savings in this account.

Aid to Families with Dependent Children	2,254,628
Federal Reimbursement	1,127,314
Net State Cost	1,127,314

AFDC and General Assistance Benefit Increases - Funding is provided to increase the family and adult standards of assistance by 7% as provided for in PA 80-385, effective July 1, 1980. See subsequent item for associated state costs.

Aid to Families with Dependent Children	14,154,912
Aid to Families with Dependent Children - Unemployed Parent	359,040
Old Age Assistance	387,408
Aid to the Blind	77,140
Aid to the Disabled	539,364
Assistance to Towns for Welfare Purposes	1,648,682
Total	17,096,546
Federal Reimbursement	7,256,976
Net State Cost	9,839,570

Medicaid - Funding is included to reflect the medical costs of the newly eligible caseload resulting from the 7% increase of the family and adult standards of assistance as provided for in PA 80-385, effective July 1, 1980.

Medicaid	700,000
Federal Reimbursement	350,000
Net State Cost	350,000

Total Legislative Changes	\$ 4,295,313
Federal Reimbursement	1,622,915
Net State Cost	2,672,398

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 395 An Act Concerning a Mandatory Supported Work Education and Training Program for Employable General Assistance Recipients - This act requires municipalities to establish a Work Relief (Workfare) program for employable General Assistance (GA) recipients. The program may include, in addition to actual work, work training, work readiness experiences or any other training or education programs approved by the labor commissioner. It would require participation in a work program by employable GA recipients as a condition for a town's receiving state reimbursement for its GA expenditures and would increase the state reimbursement for those employable GA recipients in a workfare program from 90% to 100%. No reimbursement will be given for employable non-participating recipients. In addition, this act provides \$35 per participating recipient, per month to the municipalities for administrative costs with each workfare participant allowed up to a maximum of \$10 per week for work which exceeds the amount of his grant. On or before October 1, 1980 the Commissioner of Income Maintenance is required to adopt regulations to carry out the provisions of this act with towns given until January 1, 1981 to submit plans for a work program. The act further stipulates that at least one-third of a town's employable GA recipients must be participating in a program within one year of the Commissioner of Income Maintenance's approval of the town's workfare plan. All employable recipients must be participating in the program within three years. The Department of Income Maintenance is also required to report to the General Assembly on the progress of the workfare programs no later than January 1, 1982 and annually thereafter. Included in the \$400,000 FAC appropriation is \$165,000 for 14 new positions within the Department of Income Maintenance. The balance of funding is required to carry out the grant payment provisions of this act for fiscal 1981. Effective Date, July 1, 1980. (Acct. #080-02)

\$ 400,000

SA 75 An Act Concerning Payments by the Department of Administrative Services - This act provides funding to the Department of Income Maintenance for emergency energy assistance and thereby assures that a mechanism exists which would enable the state to allocate General Fund monies for this program through an FAC account. Effective Date, July 1, 1980. (Acct. #080-01). For a description of the additional \$50,000 provided by this legislation, refer to the section Acts Funded from FAC Account in the write-up for the Bureau of Public Works within the Department of Administrative Services.

\$ 500

¹It is anticipated that a total of \$291.7 million in federal reimbursements will be received by the Department in fiscal year 1980-81 and deposited to the General Fund as revenue. Of this amount, \$264.3 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 \$1,826,000 of the Department's 1980-81 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include home management and transportation. It should be noted, however, that maximum reimbursement may not be received on this amount due to federal capping provisions. Refer to the Department of Human Resources for more detailed information.

²The sum of \$25,980,000 is available under PL 96-126 for the purpose of providing emergency energy assistance to low income persons. Federal contributions are also 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.

³After the October 3, 1979 tornado, the state applied for and received \$200,000 in federal emergency relief. An additional \$50,000 was allocated for state match from the Governor's Contingency Fund to aid the tornado victims. Subsequently, it has been estimated that \$54,900 will be expended from the federal funds with only \$18,300 in General Funds required as the state match.

⁴PA 79-517 mandates a local fair hearing process for persons denied General Assistance (GA) benefits were modified and grants such persons the right to appeal the local fair hearing decision. While \$35,000 was appropriated to carryout the provisions of this act, sufficient funding within the administrative function of the Department's budget allowed the agency to absorb all costs through their regular appropriation thereby permitting a lapse of the FAC funds.

SOLDIERS, SAILORS AND MARINES FUND

6301

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
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						
001 Personal Services	220,781	234,000	234,000	272,350	272,350	272,350
002 Other Expenses	87,677	87,000	87,000	112,945	112,000	112,000
005 Equipment	1,620	3,000	3,000	3,500	3,500	3,500
Award Payments to Veterans	1,259,962	1,553,347	1,553,347	1,875,000	1,815,000	1,815,000
999 Agency Total - Soldiers, Sailors and Marines Fund¹	1,570,040	1,877,347	1,877,347	2,263,795	2,202,850	2,202,850

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Soldiers, Sailors and Marines Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as of April 30, 1980, is \$40,186,971. 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 1980-81, \$225,000 is appropriated to the Veterans Home and Hospital, bringing total appropriations from this fund to \$2,427,850, while the net interest income estimated to be available for expenditure in fiscal 1980-81 is \$2,370,000. The difference of \$57,850 between estimated expenditure and net income may be made up by any unspent 1979-80 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.

It should be noted that the Appropriation Act for 1979-80 changed 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 was reflected in the Other Current Expenses account titled Award Payments to Veterans. In 1979-80, funding for the amortized losses was removed completely from the Awards Payments to Veterans account. Instead, the estimated gross income of the fund of \$2,450,000 was 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. For Fiscal Year 1980-81, the estimated gross income of the fund of \$2,800,000 has been reduced by \$430,000, the 1980-81 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of \$2,370,000.

DEPARTMENT OF EDUCATION 7001

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,437	1,505	1,512	1,663	1,602	1,508
Others Equated to Full-Time	143	154	122	181	151	151
Other Funds						
Permanent Full-Time	713	708	727	711	737	737
Others Equated to Full-Time	2	1	0	7	7	7
OPERATING BUDGET						
001 Personal Services	22,294,181	23,007,500	24,655,000	30,482,000	29,195,000	27,665,000
002 Other Expenses	4,183,583	5,742,300	6,108,241	8,867,500	7,396,000	7,169,500
Other Current Expenses	0	70,000	66,500	0	0	0
005 Equipment	918,988	686,000	646,000	2,060,500	925,000	900,000
Grant Payments-Other Than Towns	7,258,391	6,547,500	6,510,498	7,989,670	6,433,500	6,574,500
Grant Payments to Towns	294,755,636	333,345,000	334,712,826	403,624,300	405,645,000	405,200,000
Other Funding Acts	387,256	0	0	0	0	0
999 Agency Total - General Fund ¹	329,798,035	369,398,300	372,699,065	453,023,970	449,594,500	447,509,000
Additional Funds Available						
Federal Contributions ²	92,610,440	100,100,000	102,682,382	103,293,796	103,294,400	103,294,400
Education Extension Fund ³	0	0	0	0	0	125,000
Vocational Education Production						
Activities Fund ⁴	1,683,304	1,300,000	1,755,000	1,900,000	1,900,000	1,900,000
Private Contributions	8,680	0	0	0	0	0
Bond Funds ⁵	18,235,321	11,849,281	26,333,728	7,924,641	7,924,641	7,924,641
Agency Grand Total	442,335,780	482,647,581	503,470,175	566,142,407	562,713,541	560,753,041
BUDGET BY FUNCTION						
Internal Management	63/48	62/41	63/48	65/46	63/48	63/48
Personal Services	655,023	787,000	750,159	926,351	868,500	868,500
Other Expenses	262,370	337,300	386,215	410,000	381,500	381,500
Total - General Fund	917,393	1,124,300	1,136,374	1,336,351	1,250,000	1,250,000
Federal Contributions	15,019	0	0	0	0	0
Total - All Funds	932,412	1,124,300	1,136,374	1,336,351	1,250,000	1,250,000
Administrative Services	39/53	40/58	40/57	42/55	40/57	43/57
Personal Services	567,202	615,500	585,312	782,226	729,000	779,000
Other Expenses	278,376	526,825	434,447	536,000	492,500	517,500
Total - General Fund	845,578	1,142,325	1,019,759	1,318,226	1,221,500	1,296,500
Federal Contributions	1,577,514	1,275,000	1,839,167	1,697,887	1,698,000	1,698,000
Total - All Funds	2,423,092	2,417,325	2,858,926	3,016,113	2,919,500	2,994,500
Instructional Services	54/50	55/39	56/50	58/48	56/50	56/50
Personal Services	1,040,565	956,500	912,909	1,294,702	1,225,500	1,225,500
Other Expenses	125,925	376,900	241,250	305,000	290,000	290,000
Total - General Fund	1,166,490	1,333,400	1,154,159	1,599,702	1,515,500	1,515,500
Federal Contributions	2,101,906	2,747,000	2,100,045	1,876,859	1,876,800	1,876,800
Total - All Funds	3,268,396	4,080,400	3,254,204	3,476,561	3,392,300	3,392,300
Vocational Education -						
Central Services	35/61	32/52	35/61	43/53	35/61	35/61
Personal Services	648,022	637,000	598,723	1,002,285	777,500	802,500
Other Expenses	221,759	176,400	140,000	232,785	192,000	192,000
Total - General Fund	869,781	813,400	738,723	1,235,070	969,500	994,500
Federal Contributions	2,203,640	1,859,000	1,999,233	2,101,619	2,101,600	2,101,600
Total - All Funds	3,073,421	2,672,400	2,737,956	3,336,689	3,071,100	3,096,100
Vocational Education -						
Schools and Satellites	1161/103	1231/100	1226/108	1361/101	1316/113	1296/113
Personal Services	18,213,440	19,852,500	19,073,417	21,833,151	20,935,000	20,455,000
Other Expenses	3,055,318	4,044,875	4,689,666	6,987,400	5,652,000	5,617,000
Minority Outreach Recruitment	0	40,000	38,000	0	0	0
Enfield Satellite Vocational						

216 - Education, Museums, Libraries

	Technical School	0	30,000	28,500	0	0	0
	Total - General Fund	21,268,758	23,967,375	23,829,583	28,820,551	26,587,000	26,072,000
	Federal Contributions	1,354,956	1,373,000	1,325,964	1,325,964	1,326,000	1,326,000
	Vocational Education Production Activities Fund	1,683,304	1,300,000	1,755,000	1,900,000	1,900,000	1,900,000
	Education Extension Fund	0	0	0	0	0	125,000
	Total - All Funds	24,307,018	26,640,375	26,910,547	32,046,515	29,813,000	29,423,000
	Mystic Oral School	85/14	85/14	92/14	94/14	92/14	15/14
	Personal Services	1,169,929	1,096,000	1,046,980	1,202,339	1,202,500	224,500
	Other Expenses	239,835	280,000	216,663	334,815	326,500	110,000
	Total - General Fund	1,409,764	1,376,000	1,263,643	1,537,154	1,529,000	334,500
	Private Contributions	8,680	0	0	0	0	0
	Total - All Funds	1,418,444	1,376,000	1,263,643	1,537,154	1,529,000	334,500
	Vocational Rehabilitation	0/384	0/404	0/389	0/394	0/394	0/394
	Federal Contributions	7,610,402	7,995,000	9,222,737	9,756,972	9,757,000	9,757,000
	Collective Bargaining/Related Costs						
	Personal Services	0	0	1,687,500	3,982,000	3,982,000	3,982,000
	Other Expenses	0	0	0	61,500	61,500	61,500
	Total - General Fund	0	0	1,687,500	4,043,500	4,043,500	4,043,500
	Less: Turnover - Personal Services	0	- 937,000	0	- 541,054	- 525,000	- 672,000
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Vocational Rehabilitation	1,744,744	1,900,000	1,880,000	2,125,000	1,950,000	1,966,000
	Federal Contributions	3,084,172	3,279,000	2,205,963	2,223,001	2,223,000	2,223,000
	Total - All Funds	4,828,916	5,179,000	4,085,963	4,348,001	4,173,000	4,189,000
602	American School for the Deaf	2,400,000	2,600,000	2,489,000	3,173,400	2,600,000	2,700,000
603	Newington Children's Hospital Education Grant	16,840	18,500	16,600	20,800	18,500	18,500
605	Connecticut Educational Telecommunications Corporation	925,000	925,000	885,700	1,500,000	925,000	825,000
606	Special Education Program for Multi-Handicapped or Autistic Children	626,001	0	0	0	0	0
607	Regional Educational Services	0	626,000	622,000	726,000	500,000	625,000
608	Omnibus Educational Grants for State Supported Schools	1,545,806	478,000	617,198	444,470	440,000	440,000
	Adult Correctional Fund						
	Federal Contributions	450,333	450,000	469,937	469,937	470,000	470,000
	Children in Institutions for Neglected and Delinquent						
	Federal Contributions	148,623	155,000	133,859	133,859	133,900	133,900
	Handicapped Children in State Operated & Supported Schools						
	Federal Contributions	1,583,717	1,771,700	1,767,859	1,767,859	1,767,900	1,767,900
	Comprehensive Arts Planning Project						
	Federal Contributions	7,985	10,000	0	0	0	0
	GRANT PAYMENTS TO TOWNS						
701	School Building Grant and Interest Subsidy Program						
	Bond Funds	17,698,365	17,000,000	17,000,000	16,460,000	16,460,000	16,460,000
	Total - All Funds	18,235,321	11,849,281	26,333,728	7,924,641	7,924,641	7,924,641
		35,933,686	28,849,281	43,333,728	24,384,641	24,384,641	24,384,641
703	Assistance to Towns for Educational Purposes ⁶	150,654,458	0	0	0	0	0
704	Vocational Agriculture	1,169,471	1,300,000	1,300,000	1,385,000	1,400,000	1,400,000
706	Educational Programs for Disadvantaged Children						
	Federal Contributions	6,882,345	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Total - All Funds	20,547,908	20,517,000	22,105,000	22,105,000	22,105,000	22,105,000
		27,430,253	27,517,000	29,105,000	29,105,000	29,105,000	29,105,000
708	Special Education	52,950,101	60,900,000	60,200,000	77,400,000	69,400,000	68,400,000

Education, Museums, Libraries - 217

709	Transportation of School Children	14,198,359	16,200,000	16,200,000	18,637,300	18,600,000	18,600,000
710	Adult Education	533,325	600,000	522,000	1,000,000	600,000	525,000
711	Education of Children Residing in Tax Exempt State Property	1,274,396	1,400,000	1,950,000	2,000,000	2,000,000	2,000,000
712	Adult Basic Education	516,750	525,000	524,200	525,000	525,000	525,000
	Federal Contributions	1,169,950	1,329,300	1,275,000	1,275,000	1,275,000	1,275,000
	Total - All Funds	1,686,700	1,854,300	1,799,200	1,800,000	1,800,000	1,800,000
713	Health and Welfare Services for Pupils Attending Private Schools	3,897,962	3,900,000	4,450,000	4,432,000	4,200,000	4,525,000
714	Child Nutrition Programs	1,869,736	2,500,000	2,100,000	2,170,000	2,170,000	2,100,000
	Federal Contributions	28,516,384	32,225,300	31,533,254	32,359,462	32,360,000	32,360,000
	Total - All Funds	30,386,120	34,725,300	33,633,254	34,529,462	34,530,000	34,460,000
717	Grants in Lieu of Supervisory Services	144,902	0	0	0	0	0
718	Improvement of Educational Opportunities of Disadvantaged Children	195,559	170,000	165,000	170,000	170,000	170,000
719	Educational Equalization Grants to Towns	39,999,597	219,350,000	220,509,402	262,500,000	276,200,000	276,200,000
720	Bilingual Education	1,390,427	1,400,000	1,400,000	1,520,000	1,520,000	1,520,000
721	State Grant Commitments for School Construction	400,000	600,000	909,724	4,300,000	5,400,000	5,400,000
722	Incentive Grants for Career and Vocational Education	979,883	500,000	482,500	525,000	0	0
	School Building Grants - Section 4	0	0	0	1,100,000	0	0
	Educational Remedial Assistance	0	0	0	2,500,000	0	0
723	Placement for Mystic Oral School Students	0	0	0	0	0	375,000
	Equal Educational Opportunities Federal Contributions	2,033	0	3,409	3,800	3,800	3,800
	Technical Assistance Bilingual Education	7,666	0	7,350	7,350	7,400	7,400
	Language Development Federal Contributions	32,907	154,000	37,671	39,555	39,500	39,500
	Dissemination Capacity Building Project	30,539	0	23,100	0	0	0
	Federal Educational Centers & Service-Guidance Counseling & Testing Program	- 3,647	0	0	0	0	0
	Educational Amendment Act of 1974 Federal Contributions	4,124,033	3,954,100	4,087,737	3,839,423	3,839,400	3,839,400
	Connecticut Right to Read Federal Contributions	31,192	0	41,630	0	0	0
	Educational Improvement for Handicapped Children and MECCA Federal Contributions	8,658,940	12,413,800	12,166,155	12,167,756	12,167,700	12,167,700
	Migratory Workers-Incentive Grants Federal Contributions	1,429,445	1,330,000	1,783,894	1,800,000	1,800,000	1,800,000
	Comprehensive Employment and Training Act Federal Contributions	2,969,032	2,780,100	2,678,925	2,678,925	2,678,900	2,678,900

218 - Education, Museums, Libraries

Career Education Federal Contributions	316	0	0	0	0	0
Vocational Education Amendments Federal Contributions	4,286,355	4,078,500	5,373,810	5,275,060	5,275,000	5,275,000
Indochinese Refugee Children Program Federal Contributions	- 6,016	0	0	0	0	0
Vocational Education Act (Work Study) Federal Contributions	0	0	0	0	0	0
Gifted and Talented Children Resource Networking Federal Contributions	41,000	0	58,513	0	0	0
Trade Readjustment Program Federal Contributions	242,764	319,600	218,487	218,487	218,500	218,500
Drug Education Training Program Federal Contributions	481	0	0	0	0	0
Adult Indochinese Refugee Program Federal Contributions	- 180	0	0	0	0	0
Federal School Library Resources Program Federal Contributions	- 2,492	0	0	0	0	0
Special Grant for Urban and Rural Schools Federal Contributions	135,366	0	0	0	0	0
Vocational In-Service Program Federal Contributions	10,627	0	0	0	0	0
STIP II Skill Training Federal Contributions	28,819	0	25,937	25,937	25,900	25,900
Manpower Services Federal Contributions	- 403	0	0	0	0	0
Alliance for Arts Education Federal Contributions	13	0	0	0	0	0
Evaluation of Guidance and Counseling Programs Federal Contributions	125	0	0	0	0	0
Handbook Implementation Training Program Federal Contributions	20,000	0	10,000	0	0	0
E.P.A. Grants Federal Contributions	50	0	0	0	0	0
Training Professional Personnel in the Education of Handicapped Federal Contributions	5,148	0	22,136	12,007	12,000	12,000
In-Service Delivery to Pre- School Children Federal Contributions	346	0	8,762	0	0	0
Special Arts Project Federal Contributions	90,281	0	30,975	30,000	30,000	30,000
Plan for Promoting Equal Education Opportunity Federal Contributions	3,752	0	0	0	0	0
Teachers' Center Program Federal Contributions	9,200	0	25,000	30,000	30,000	30,000
Strengthening State Department of Education Federal Contributions	- 227	0	0	0	0	0

OTHER FUNDING ACTS

078-01 Comprehensive Plan for Elementary and Secondary Education, PA 78-282	69,515	0	0	0	0	0
078-02 Transportation for Nonpublic School Children, PA 78-278 ⁷	35,910	0	0	0	0	0
078-03 Grant for Eliot Middle School to Town of Clinton, SA 78-65	25,000	0	0	0	0	0
078-04 Grants for School Transportation, PA 78-272 ⁸	121,920	0	0	0	0	0
078-05 Reimbursement for Education for Pupils Residing on State Property, PA 78-311 ⁹	51,997	0	0	0	0	0
078-06 Education Evaluation and Remedial Assistance, PA 78-194 ¹⁰	82,914	0	0	0	0	0

EQUIPMENT	442,335,760	482,647,581	503,470,175	566,142,407	562,713,541	560,753,041
Federal Contributions	90,466	83,600	100,873	72,077	72,100	72,100
Vocational Education - Production Activities Fund	0	0	0	0	0	0
Education Extension Fund	0	0	0	0	0	0
Total - All Funds	1,009,454	769,600	746,873	2,132,577	997,100	972,100
Agency Grand Total	442,335,780	482,647,581	503,470,175	566,142,407	562,713,541	560,753,041

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of two positions is made as part of the Governor's savings program during the 1979-80 Fiscal Year. These positions have not been funded for 1980-81.

Personal Services (\$ 40,000)

Turnover- A reduction of 2% is made to reflect savings from anticipated unfilled positions and from refilling positions at lower salary levels..

Personal Services (\$ 525,000)

Regional Vocational-Technical Schools- Additional funds are provided for 90 full-time and 23 full-time equivalent positions to staff additions to six existing vocational-technical schools including the Emmet O'Brien School in Ansonia, the Abbott School in Danbury, the Eli Whitney School in Hamden, the Platt School in Milford, the E.C. Goodwin School in New Britain, the Wolcott School in Torrington and two satellite facilities in Bristol and Enfield and to allow for an increase in enrollment of 750 FTE students. Funds are also provided for Other Expense items such as educational supplies, fuel, books, etc. in the new schools and satellites.

Personal Services \$1,100,000
Other Expenses 700,000
Equipment 279,000
Total Change \$2,079,000

Enfield and Bristol Satellite Schools- Additional funds are provided to cover full year costs of these satellite vocational-technical schools. Both were opened during the 1979-80 Fiscal Year.

Other Expenses \$ 136,000

Administration- Additional funds are provided to cover costs of administering special education programs and the evaluation and remedial assistance program.

Other Expenses \$ 58,000

Security Systems- Funds are provided to complete the installation of, and provide maintenance for, security systems in 22 vocational-technical schools and satellites.

Other Expenses \$ 30,000

Vocational and Career Education Master Plan- Funds are provided to meet cost of updating the Vocational and Career Education Master Plan which is required biennially by section 10-96a of the General Statutes.

Other Expenses \$ 49,500

Mystic Oral School- Funds are provided for two new maintainer positions. These positions are added due to the increased use of the Mystic facilities by the Department of Mental Retardation (DMR). Funds are also added in Other Expenses to cover full year costs of DMR use of Mystic facilities.

220 - Education, Museums, Libraries

Personal Services	\$ 18,000
Other Expenses	108,200
Total	\$ 126,200

Reimbursements- Mystic Oral School - Funding is removed to reflect increased reimbursements from the Department of Mental Retardation for its use of Mystic Oral School facilities.

Personal Services	(\$ 31,633)
Other Expenses	(98,367)
Total	(\$ 130,000)

Vocational Rehabilitation- Additional funds are provided to serve a caseload of 18,989 permanently disabled individuals, an increase of 957.

Grant Payments-Other Than Towns Vocational Rehabilitation	\$ 70,000
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Regional Educational Service Centers - Funding is reduced for general purpose costs and autistic programs based upon projected need.

Grant Payments-Other Than Towns Regional Educational Services	(\$ 122,000)
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Omnibus Educational Grants for State Supported Schools - Funding is reduced based upon a decrease in net special education costs and projected federal funding for child nutrition. The decrease in federal funds for child nutrition reduces state matching needs for Fiscal Year 1980-81. Although the amount recommended is \$177,198 less than the estimated expenditure for 1979-80, the amount recommended is \$38,000 less than the amount appropriated for 1979-80.

see explanation

School Building Grant and Interest Subsidy Program - Funds are removed to reflect the phasing out of this program as payments are made against existing commitments.

Grant Payments to Towns. School Building Grant and Interest Subsidy Program	(\$ 540,000)
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Special Education- Additional funds are recommended to provide for an increase in the number of children served (1,322) and to meet increased cost per pupil. It should be noted that, under special education legislation passed last year (PA 79-128), the state was to begin paying towns in fiscal 1981 for the current net costs of special education. The funds that have been included under this grant, however, reflect a continuation of the existing practice of reimbursement for prior year costs; PA 473 implements this recommendation.

Grant Payments to Towns Special Education	\$9,200,000
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Transportation of School Children - Additional funds are provided to meet projected increase in subject to reimbursement costs.

Grant Payments to Towns Transportation of School Children	\$ 2,400,000
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Education of Children Residing in Tax Exempt State Property - Increased funding is provided based upon an additional 35 students and higher per pupil costs.

Grant Payments to Towns Education of Children Residing in Tax Exempt State Property	\$ 50,000
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Health and Welfare Services for Pupils Attending Private Schools - Although the amount recommended is \$250,000 less than the estimated expenditure for 1979-80, the amount recommended is \$300,000 more than the amount appropriated for 1979-80. This grant calls for 100% reimbursement to cover costs to towns providing health and welfare services to non-public school students.

see explanation

Child Nutrition Programs - Although the amount recommended is \$70,000 greater than the estimated expenditure for 1979-80, the amount recommended is \$330,000 less than the amount appropriated for 1979-80.

see explanation

Special Incentive Grants - Funding is eliminated for this program due to fiscal constraints.

Grant Payments to Towns Incentive Grants for Career and Vocational Education	(\$ 482,500)
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Education Equalization Grants - Funds are increased to meet state mandated 67% of full funding during Fiscal 1980-81. The change also reflects a proposal to use town net grand list from two years prior, rather than one year immediately preceding the fiscal year in which the grant is to be paid, in the computation of the wealth factor. PA 404 implements this recommendation.

Grant Payments to Towns Educational Equalization Grants to Towns	\$55,690,598
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Bilingual Education - Additional funds are provided to meet the needs of an estimated 12,000 eligible students, an increase of 358.

Grant Payments to Towns Bilingual Education	\$ 120,000
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Grant Commitments for School Construction - Increased funding is provided to reflect the incorporation of all new school construction and renovation activity within this grant. Any remaining school construction projects still being financed through bonding are to be placed on a General Fund financing basis. Such projects include regional special education centers, vocational education centers, code violations and other corrective renovations. PA 317 implements this recommendation.

Grant Payments to Towns State Grant Commitments for School Construction	\$4,490,276
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Vocational-Technical Schools - Funds are removed for 20, of the recommended additional 90, vocational-technical school instructor positions to reflect actual need.

Personal Services	(\$ 300,000)
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New Positions - Funds are added for three positions in the vocational-technical schools central office, grants processing, and research, planning, and evaluation units. These positions are currently federally funded. However, it is expected that sufficient federal funds will not be forthcoming in fiscal 1981 to continue these essential positions.

Personal Services	75,000
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Turnover - Funds are removed to more accurately reflect actual turnover experience.

Personal Services	(147,000)
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Equipment - Funding is removed in order to effect economy.

Equipment	(25,000)
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Regional Educational Services - Additional funds are provided for general administration of the regional educational service centers. It is further intended that all funds included in this grant be used for general administrative purposes and not for the operation of programs for autistic children.

Grant Payments-Other Than Towns Regional Educational Services	(125,000)
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Adult Evening Supplemental Program - Funds are removed to reflect the transfer of funding for this program to an education extension fund. PA 333 implements this change.

Personal Services	(125,000)
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Special Education - Funds are removed based upon an updated estimate of need. This reduction is also based upon the continuation of the current method of state payment for local special education costs as required under PA 473.

Grant Payments to Towns Special Education	(1,000,000)
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222 - Education, Museums, Libraries

Health and Welfare Services for Pupils Attending Private Schools - Funds are added based upon an updated estimate of need.

Grant Payments to Towns Health and Welfare Services for Pupils Attending Private Schools	325,000
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Summer Exploratory Program - Funding is eliminated for this program as it is not critical to the central mission of the state's vocational-technical schools.

Personal Services	(55,000)
Other Expenses	(35,000)
Net Savings	(90,000)

Mystic Oral School - A net sum of \$819,500 is removed to effect the elimination of the Mystic Oral School Program.¹¹ This change is intended as an economy measure based upon the current excessive cost of this program as it relates to the number of children served. PA 230 implements this change. An amount of \$978,000 is removed from Personal Services which will result in the cancellation of 77 positions. An additional \$216,500 is removed from Other Expenses. Funds will remain in the Department of Education budget for 15 positions (9 of which will be reimbursed by the Department of Mental Retardation) and for Other Expense items such as fuel, utilities, maintenance supplies, and general repairs, sufficient for minimal heating, security, and upkeep of facilities.

To provide for placement of students currently enrolled at Mystic in alternate local/regional programs, an additional \$375,000 is included in a separate grant for Fiscal Year 1980-81 only. This will enable local and regional school districts to absorb these additional students. Those districts will be reimbursed on a current year basis during the 1980-81 fiscal year for those students only, in amounts limited to \$7,000 for students residing at home, and \$12,000 for students placed in residential facilities. Future costs for these students will be predicated upon the programs in which they are placed and the percentages of reimbursement rate for particular municipalities.

Personal Services	(978,000)
Other Expenses	(216,500)
Grant Payments to Towns Placement for Mystic Oral School Students	375,000
Net Savings	(819,500)

Independent Living Program - Additional Funds are provided in the Vocational Rehabilitation Grant to capture additional available federal funds in the amount of approximately \$300,000 for the Independent Living Program.

Grant Payments-Other Than Towns Vocational Rehabilitation	16,000
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Connecticut Public Television - Funds are removed from this program in order to effect economy.

Grant Payments-Other Than Towns Connecticut Educational Telecommunications Corporation	(100,000)
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Adult Education - Funds are removed to reduce spending for this program to current levels, based on actual experience.

Grant Payments to Towns Adult Education	(75,000)
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American School for the Deaf - Additional funds are provided to more adequately address financial requirements of continuing this program at current service levels.

Grant Payments-Other Than Towns American School for the Deaf	100,000
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Review and Appraisal of Educational Equalization Plan - Funds are provided for data processing services and contracting for outside professional services to evaluate the effectiveness of the state's efforts to ensure equal educational opportunity in the public schools. PA 455 implements this study.

Other Expenses	25,000
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Child Nutrition - Funds are removed for state match based upon an anticipated further reduction in federal funding for this program.

Grant Payments to Towns	
Child Nutrition Programs	(70,000)
Total Legislative Changes	(\$2,085,500)

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
At the regional vocational-technical schools and satellites			
Replacement and updating shop equipment for trades programs, Sec. 2(i)(1)(A), SA 41	\$ 2,000,000	\$ 7,000,000	\$ 9,000,000
Major roof repairs and replacements, Sec. 2(i)(1)(B), SA 41	1,700,000	2,000,000	3,700,000
J.M. Wright Regional Vocational-Technical School, additions to and renovations of existing facilities, Sec. 2(i)(2), SA 41	3,000,000	6,640,000	9,640,000
Continuing Statutory Programs			
School Construction Grant, Sec. 61, SA 41	5,000,000	509,000,000	514,000,000
Enfield High School, addition to existing facility for combined use of building for Regional Vocational-Technical School and Asnuntuck Community College, Sections 32, 54, 57, SA 41 ¹²	0	500,000	500,000

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Improvement and additional facilities at Mystic Oral School, Sec. 21, SA 41	\$ 34,300	\$ 285,000	\$ 250,700
At the regional-technical schools and satellites			
E.C. Goodwin Regional Vocational-Technical School for planning funds, Sec. 33, SA 41	422,667	516,667	94,000
Emmet O'Brien Regional Vocational-Technical School for improvements and additions, Sec. 43, SA 41	482,939	974,124	491,185
Oliver Wolcott Regional Vocational-Technical School for improvements and additions, Sec. 44, SA 41	215,942	318,117	102,175
Contingency Reserve, Sec. 45, SA 41	201,119	2,292,009	2,090,890
Annex at Sikorsky Memorial Airport, Sec. 53, SA 41	250,000	250,000	0

OTHER SIGNIFICANT 1980 LEGISLATION AFFECTING THE AGENCY'S BUDGET**Vocational Education Extension Fund**

PA 333, "An Act Establishing a Vocational Education Extension Fund"

Under this act, the state Board of Education is to establish a vocational education extension fund to be used for both the operation of adult preparatory and supplemental programs in state vocational-technical schools (exclusive of apprentice programs), and for the purchase of needed materials and equipment. This act also authorizes the state Board of Education to fix tuition fees at \$50 per course, payable by students in these programs; any payments received to be credited to and become part of the resources of this extension fund. Existing personnel involved in the operation of these programs are now to be paid from this fund, rather than the General Fund. Such personnel related costs for 1980-81 are estimated at \$125,000, the amount reflected in the state Department of Education's budget.

Special Education

PA 473, "An Act Concerning Reimbursement for Special Education Costs"

This act provides for the continuance of the present procedure of reimbursing municipalities for prior year special education costs. Under existing law, municipalities are reimbursed for a percentage of their prior year special education costs. However, in accordance with PA 79-128 municipalities were to be paid special education aid on a current year funding basis using projected cost estimates, beginning with the 1980-81 fiscal year. This provision mandating payments on a current funding basis now is deferred for 1 year and present reimbursement procedures retained.

Reimbursement payments for the 1980-81 fiscal year will amount to \$68,400,000, approximately \$8,500,000 less than payments which would have been made on a current year basis. However, the net savings to the state falls within the range of \$7,900,000 to \$8,100,000 as this act contains a provision concerning payment for increases in special education costs in excess of 125% of prior year net costs, generating an additional cost to the state of \$400,000 to \$600,000.

Equalization of Education Financing

PA 333, "An Act Concerning Funding for Equalization Grants"

In accordance with this act a change is made in the method for calculating equalization grant payments. This change for incorporating the 1977 equalized net grand list into the equalization formula, rather than the 1978 equalized net grand list.

Under PA 79-128, the cost to the state for the 1980-81 educational equalization grant payments (which amounts to 67% of total phase-in cost) would have been approximately \$302,287,000 with a projected total phase-in cost of \$451,000,000. These totals are based on calculations made using the 1978 equalized net grand list. Changing the year of the equalized net grand list factor used will result in a total grant payment of \$276,200,000 in 1980-81 (based the 1977 equalized net grand list). The projected total phase-in cost is now \$412,253,000.

224 - Education, Museums, Libraries

¹It is estimated that this agency will, in 1980-81, generate approximately \$603,300 in revenue to the General Fund, primarily from teacher certifications and other fees.

²This agency 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 Vocational Education Amendments of 1976; and the Education of the Handicapped Act. See the functional breakdown for use of these funds.

³The Education Extension Fund, which in prior years had been used to finance evening classes at the vocational-technical schools, is reinstated under PA 80-333 (see the write-up under "Other 1980 Significant Legislation Affecting the Agency's Budget", for further information.)

⁴The 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.

⁵These bond funds are for school construction grants for projects authorized under the former system (prior to 1976) of bonding for construction grants.

⁶Passage of Public Act 79-128 repealed the funding requirements to support the Assistance to Towns for Educational Purposes grant program. In actuality, this grant was the Average Daily Membership grant, or ADM.

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 receive reimbursement on the basis of a 20%-60% sliding scale with no per pupil cap. Funds for this purpose are included in the Department's School Transportation grants to towns.

⁸PA 78-272 increased reimbursements to towns for transportation of students to local and regional schools. The method of reimbursement incorporated in this act has since been changed through the enactment of new education equalization laws (PA 79-128).

⁹Reimbursement for education of children residing on state property was provided by 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 on Tax Exempt State Property grant.

¹⁰PA 78-194 contained funds for necessary staff and related expenses within the Department for the development of state-wide 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. No funds are appropriated for this program in 1980-81 due to fiscal constraints.

¹¹There will be, however, limited use of the facility during fiscal 1980-81. It is intended by the Legislature that the school, to be known as the Mystic Education Center, will remain under the supervision and jurisdiction of the State Board of Education, which will assume responsibility for all future programs conducted at the center.

¹²These three bond acts have been changed in order for remaining monies to be used for an addition to Enfield High School for the combined vocational-technical needs of the high school and Asnuntuck Community College.

SA 80-41 amends SA 69-281(2)(n)(5)(B) and SA 78-81(2)(n)(5) by deleting "and...of an Enfield Junior or Senior High School for a Regional Vocational-Technical School" and adding "and construction of an addition to the Enfield High School for the combined use of this expanded facility for a Regional Vocational-Technical School and Asnuntuck Community College." Also, SA 80-41 amends 77-47(2)(n)(11) by deleting same and adding "and combined use of this expanded facility for a Regional Vocational-Technical School and Asnuntuck Community College." 56;

COMMISSION ON THE ARTS¹ **7103**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	16	21	17	17
Others Equated to Full-Time	1	1	0	1	1	1
Other Funds						
Permanent Full-Time	3	3	4	3	3	3
OPERATING BUDGET						
001 Personal Services	216,165	239,780	253,949	339,952	293,300	289,300
002 Other Expenses	66,173	71,100	68,966	125,221	69,000	69,000
005 Equipment	123	500	475	500	150	150
Grant Payments-Other Than Towns	1,006,317	1,023,720	972,792	1,549,220	978,550	878,550
999 Agency Total - General Fund²	1,288,778	1,335,100	1,296,182	2,014,893	1,341,000	1,237,000
Additional Funds Available						
Federal Contributions ³	478,042	516,000	451,680	490,000	490,000	490,000
Private Contributions ⁴	12,323	0	0	15,000	15,000	15,000
Agency Grand Total	1,778,143	1,851,100	1,747,862	2,519,893	1,846,000	1,742,000
BUDGET BY FUNCTION						
Administration	7/0	7/0	7/0	9/0	7/0	7/0
Personal Services	89,442	103,189	101,563	129,779	110,569	110,569
Other Expenses	23,156	27,275	21,415	44,050	22,679	22,679
Total - General Fund	112,598	130,464	122,978	173,829	133,248	133,248
Information Center	3/2	3/2	3/2	3/2	3/2	3/2
Personal Services	36,091	36,560	37,359	37,381	37,381	37,381
Other Expenses	35,010	31,575	31,900	55,375	36,500	36,500
Total - General Fund	71,101	68,135	69,259	92,756	73,881	73,881
Federal Contributions	43,450	60,126	66,177	80,000	80,000	80,000
Total - All Funds	114,551	128,261	135,436	172,756	153,881	153,881
Technical Assistance	7/1	7/1	6/2	9/1	7/1	7/1
Personal Services	90,632	100,031	95,205	130,188	102,746	102,746
Other Expenses	8,007	12,250	14,230	24,375	8,400	8,400
Total - General Fund	98,639	112,281	109,435	154,563	111,146	111,146
Federal Contributions	227,956	125,037	175,122	210,000	210,000	210,000
Private Contributions	12,323	0	0	15,000	15,000	15,000
Total - All Funds	338,918	237,318	284,557	379,563	336,146	336,146
Collective Bargaining/Related Costs						
Personal Services	0	0	19,822	42,604	42,604	42,604
Other Expenses	0	0	1,421	1,421	1,421	1,421
Total - General Fund	0	0	21,243	44,025	44,025	44,025
Less: Turnover - Personal Services	0	0	0	0	0	- 4,000
GRANT PAYMENTS- OTHER THAN TOWNS						
602 Statewide Cultural Development	1,006,317	1,023,720	972,792	1,549,220	978,550	778,550
Federal Contributions	206,636	330,837	210,381	200,000	200,000	200,000
Total - All Funds	1,212,953	1,354,557	1,183,173	1,749,220	1,178,550	978,550
603 Special Incentive Grants	0	0	0	0	0	100,000
EQUIPMENT	123	500	475	500	150	150
Agency Grand Total	1,778,143	1,851,100	1,747,862	2,519,893	1,846,000	1,742,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Other Expenses - Funds are removed to reflect transfer of several expense items to federal funding.

Other Expenses (\$ 4,800)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funding is removed to more accurately reflect actual turnover.

Personal Services (\$ 4,000)

Competitive Grants Program - Funds are reduced from this grant program in order to effect economy. It is intended that this change will diminish available grant funding for individual artists rather than reduce the number of grants awarded.

Grant Payments-Other Than
Towns -
Statewide Cultural
Development (200,000)

Special Incentive Grants - Funds are added to establish a new matching grant program which will provide support to local arts organizations and individual artists. The purpose of the grant is to encourage the Commission to develop local, private, and other non-federal sources of funding for arts programs. State money for this purpose will be made available on a matching basis with non-federal funds, within the limit of appropriations. Public Act 80-355 implements this change.

Grant Payments-Other Than
Towns -
Special Incentive
Grants 100,000

Total Legislative Changes (\$ 104,000)

¹Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Department of Education for administrative purposes only, effective January 1, 1979.

²It is estimated that this agency will generate approximately \$3,000 in General Fund revenues in 1980-81 from subscriptions to the arts calendar.

³These 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.

⁴These 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 LIBRARY¹

7104

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	135	138	138	141	135	135
Others Equated to Full-Time	25	18	23	21	21	21
Other Funds						
Permanent Full-Time	52	51	43	52	52	52
OPERATING BUDGET						
001 Personal Services	1,993,996	2,015,600	2,101,786	2,724,434	2,228,000	2,228,000 2,317,675
002 Other Expenses	423,208	431,500	417,128	666,225	425,800	425,900 542,735
005 Equipment	321,754	337,100	310,108	438,740	308,200	308,200 378,103
008 Equipment - Law Department	372,223	312,000	312,000	457,068	400,000	400,000
Grant Payments-Other Than Towns	301,000	306,000	296,820	333,000	307,600	407,600 448,360
Grant Payments to Towns	900,000	908,000	908,000	942,700	908,000	808,000 848,000
999 Agency Total - General Fund ²	4,312,181	4,310,200	4,345,842	5,562,167	4,577,600	4,577,700 4,943,072
Additional Funds Available						
Federal Contributions ³	974,596	991,440	1,012,450	983,054	1,033,000	1,033,000
Agency Grand Total	5,286,777	5,301,640	5,358,292	6,545,221	5,610,600	5,610,700
BUDGET BY FUNCTION						
Administration	12/4	12/4	13/3	12/4	11/4	11/4
Personal Services	193,632	197,344	238,217	252,100	209,569	209,569 219
Other Expenses	53,612	54,100	97,061	118,700	113,975	114,075
Total - General Fund	247,244	251,444	335,278	370,800	323,544	323,644
Federal Contributions	93,169	52,105	43,855	53,650	53,650	53,650
Total - All Funds	340,413	303,549	379,133	424,450	377,194	377,294
Division of Reader Services	65/11	66/10	53/8	65/11	65/11	65/11 46
Personal Services	965,066	1,021,612	791,157	1,106,154	893,920	893,920
Other Expenses	113,769	122,100	67,595	145,420	70,935	70,935
Total - General Fund	1,078,835	1,143,712	858,752	1,251,574	964,855	964,855
Federal Contributions	138,675	121,191	121,850	163,252	203,198	203,198
Total - All Funds	1,217,510	1,264,903	980,602	1,414,826	1,168,053	1,168,053
Division of Library Development	25/37	26/37	36/31	28/37	28/37	28/37 19
Personal Services	386,542	400,712	445,793	474,854	374,903	374,903
Other Expenses	149,570	140,300	116,636	186,525	96,440	96,440
Total - General Fund	536,112	541,012	562,429	661,379	471,343	471,343
Federal Contributions	545,959	663,844	641,244	546,152	556,152	556,152
Total - All Funds	1,082,071	1,204,856	1,203,673	1,207,531	1,027,495	1,027,495
Maintenance	23/0	24/0	23/1	26/0	21/0	21/0 16
Personal Services	299,766	279,286	297,896	408,285	302,809	302,809
Other Expenses	88,001	93,900	125,715	200,375	133,987	133,987
Total - General Fund	387,767	373,186	423,611	608,660	436,796	436,796
Archives & Records Administration	10/0	10/0	13/0	10/0	10/0	10/0 9
Personal Services	148,990	157,703	202,612	210,145	173,903	173,903
Other Expenses	18,256	21,100	4,900	9,984	5,242	5,242
Total - General Fund	167,246	178,803	207,512	220,129	179,145	179,145
Collective Bargaining/Related Costs						
Personal Services	0	0	126,111	272,896	272,896	272,896
Other Expenses	0	0	5,221	5,221	5,221	5,221
Total - General Fund	0	0	131,332	278,117	278,117	278,117
Less: Turnover - Personal Services	0	- 41,057	0	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Assistance to Connecticut Historical Society	1,000	0	0	1,000	0	0

228 - Education, Museums, Libraries

602	Cooperating Library Service Unit	300,000	306,000	296,820	332,000	307,600	407,600
	Library Services and Construction Act - Special Project Grants Federal Contributions	110,816	12,500	63,997	75,000	75,000	75,000
	New England Library Board Federal Contributions	22,300	41,800	20,000	20,000	20,000	20,000
	GRANT PAYMENTS TO TOWNS						
701	Payments to Free Public Libraries	500,000	500,000	500,000	500,000	500,000	400,000
702	Connecticard Payments to Public Libraries	400,000	408,000	408,000	442,700	408,000	408,000
	Library Services and Construction Act - Special Project Grants Federal Contributions	52,224	100,000	120,750	125,000	125,000	125,000
	EQUIPMENT	321,754	337,100	310,108	438,740	308,200	308,200
	Federal Contributions	11,453	0	754	0	0	0
	Total - Equipment	333,207	337,100	310,862	438,740	308,200	308,200
	EQUIPMENT-Law Department	372,223	312,000	312,000	457,068	400,000	400,000
	Agency Grand Total	5,286,777	5,301,640	5,358,292	6,545,221	5,610,600	5,610,700

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - Three positions are eliminated to reflect lower staffing needs at the State Library.

Personal Services (\$ 67,000)

Expansion of Law Library Services - Funds are included to keep law libraries open during evenings and weekends.

Personal Services \$ 8,600

Other Expenses - A portion of Other Expenses funding is transferred from general to federal funds to reflect the use of federal monies for renting vehicles and purchasing gasoline for the Connecticard program that are available as a result of cancellation of the reference service provided by the New York Times data bank.

Other Expenses (\$ 37,000)

Equipment - Law Libraries - Funds are added to allow for the increased costs of maintaining up-to-date serials for the law libraries.

Equipment-Law Department \$ 88,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Trumbull Papers Program - Additional funding is provided in Other Expenses to ensure that Volume I of the Trumbull Papers will be completed and published during the 1980-81 fiscal year, thus terminating the state's fiscal obligation to this project.

Other Expenses \$ 100

Statewide Library Services - Funds are removed from the "Payments to Free Public Libraries" grant and placed in the "Cooperating Library Service Unit" grant to provide for more effective utilization of state funds in delivery of local library services.

Grant Payments to Towns
Payments to Free Public
Libraries (100,000)
Grant Payments-Other Than
Towns -
Cooperating Library Service
Unit 100,000
Total Legislative Changes \$ 100

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
State Library Committee for library and Supreme Court building floor decks and shelving, Sec. 34, SA 41	\$ 47,500	\$ 370,000	\$ 322,500
State Library Committee for state records center, Sec. 50, SA 41	157,282	500,000	342,718

Under the provisions of PA 77-614 (the Reorganization Act) this agency has been assigned to the Department of Education for administrative purposes only, effective January 1, 1979.

It is estimated that this agency will, in 1980-81, generate approximately \$9,065 in General Fund revenues, primarily from photostatic fees and refunds of current expenditures from the regional library units for Connecticut services.

These 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.

NOTE: PA 80-400 amends Section 11-24c of the General Statutes to increase the proportion of a public library's construction project costs paid for by State Library Board grants from one-quarter to one-third and increases the grant limit from \$100,000 to \$200,000 for each project. The act makes the grants payable directly to the libraries rather than to the municipalities. If appropriations are insufficient to cover grants for all listed projects, unfunded projects are to retain their places on the list for succeeding years. The act becomes effective October 1, 1981.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND¹

7101

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	58	54	54	59	52	53
Others Equated to Full-Time	2	10	2	2	1	1
Other Funds						
Permanent Full-Time	64	52	54	64	64	64
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	699,253	707,100	762,079	937,318	809,500	804,500
002 Other Expenses	50,851	50,100	50,446	85,456	52,000	62,000
005 Equipment	2,635	4,000	3,835	5,000	4,500	4,500
Grant Payments-Other Than Towns	1,474,978	1,918,400	1,917,000	2,478,460	1,958,000	2,068,600
Grant Payments to Towns	666,014	735,300	736,700	892,885	844,000	844,000
Other Funding Acts	0	36,500	36,500	0	0	0
999 Agency Total - General Fund²	2,893,731	3,451,400	3,506,560	4,399,119	3,668,000	3,783,600
Additional Funds Available						
Federal Contributions ³	1,425,876	1,454,000	1,769,303	1,522,265	1,522,265	1,413,464
Private Contributions ⁴	20,151	26,500	23,500	23,200	23,000	23,000
Home Industries Fund ⁵	181,893	320,000	335,000	335,000	335,000	335,000
Agency Grand Total	4,521,651	5,251,900	5,634,363	6,279,584	5,548,265	5,555,064
BUDGET BY FUNCTION						
Administration	16/8	15/6	14/7	16/8	12/8	13/8
Personal Services	179,773	172,910	172,594	204,298	170,727	181,727
Other Expenses	7,396	8,550	8,550	9,405	8,781	8,781
Total - General Fund	187,169	181,460	181,144	213,703	179,508	190,508
Federal Contributions	82,221	88,462	87,976	94,134	94,134	94,134
Private Contributions	0	0	0	0	0	0
Total - All Funds	269,390	269,922	269,120	307,837	273,642	284,642
Adult Services	19/1	17/1	18/1	19/1	18/1	18/1
Personal Services	222,471	232,015	234,947	268,942	231,391	231,391
Other Expenses	22,589	21,800	21,800	23,980	22,527	22,527
Total - General Fund	245,060	253,815	256,747	292,922	253,918	253,918
Federal Contributions	18,268	18,445	19,547	20,915	20,915	20,915
Private Contributions	2,080	0	2,000	2,000	2,000	2,000
Total - All Funds	265,408	272,260	278,294	315,837	276,833	276,833
Children's Services	15/3	15/1	15/3	15/3	15/3	15/3
Personal Services	215,671	226,066	217,851	244,672	215,326	215,326
Other Expenses	15,360	15,350	15,350	16,885	15,829	15,829
Total - General Fund	231,031	241,416	233,201	261,557	231,155	231,155
Federal Contributions	28,000	20,000	36,000	40,000	40,000	0
Total - All Funds	259,031	261,416	269,201	301,557	271,155	231,155
Industries and Sales	8/17	7/10	7/12	9/17	7/17	7/17
Personal Services	81,338	90,509	81,708	108,005	80,655	80,655
Other Expenses	5,506	4,400	4,400	34,840	4,517	14,517
Total - General Fund	86,844	94,909	86,108	142,845	85,172	95,172
Federal Contributions	140,538	98,127	151,780	162,404	162,404	162,404
Private Contributions	18,071	25,000	20,000	20,000	20,000	20,000
Home Industries Fund	181,893	320,000	335,000	335,000	335,000	335,000
Total - All Funds	427,346	538,036	592,888	660,249	602,576	612,576
Vocational Rehabilitation	0/35	0/34	0/31	0/35	0/35	0/35
Federal Contributions	1,156,849	1,228,966	1,474,000	1,204,812	1,204,812	1,136,011
Collective Bargaining/Related Costs						
Personal Services	0	0	54,979	111,401	111,401	111,401
Other Expenses	0	0	346	346	346	346
Total - General Fund	0	0	55,325	111,747	111,747	111,747

Education, Museums, Libraries - 231

	Less: Turnover - Personal Services	0	- 14,400	0	0	0	- 16,000
GRANT PAYMENTS- OTHER THAN TOWNS							
601	Tuition & Services - Residential School Children	27,255	6,400	0	6,400	6,400	0
603	Equipment, Tools and Materials	12,659	15,000	15,000	16,500	16,000	15,000
604	Supplementary Relief and Services	64,897	66,000	71,000	72,200	68,600	68,600
	Private Contributions	0	1,500	1,500	1,200	1,000	1,000
	Total - All Funds	64,897	67,500	72,500	73,400	69,600	69,600
605	Education of Handicapped Blind Children	1,191,528	1,591,000	1,591,000	2,052,000	1,571,000	1,691,000
606	Vocational Rehabilitation	164,616	225,000	225,000	250,000	240,000	225,000
607	Education of Pre-school Blind Children	14,023	14,000	14,000	19,860	18,000	16,000
608	Home Industries Program	0	1,000	1,000	10,000	7,500	7,500
609	Special Training for the Deaf Blind	0	0	0	51,500	30,500	45,500
GRANT PAYMENTS TO TOWNS							
701	Services for Persons with Impaired Vision	229,775	251,000	251,000	308,720	284,000	284,000
702	Tuition and Services - Public School Children	434,987	483,300	483,300	581,165	558,000	558,000
	Transportation	1,252	1,000	2,400	3,000	2,000	2,000
OTHER FUNDING ACTS							
079-01	Special Training Programs for Deaf Blind Persons, PA 79-525	0	30,000	30,000	0	0	0
079-02	Home Industries Program for Blind Individuals, PA 79-525	0	6,500	6,500	0	0	0
	EQUIPMENT	2,635	4,000	3,835	5,000	4,500	4,500
	Agency Grand Total	4,521,651	5,251,900	5,634,363	6,279,584	5,548,265	5,555,064

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Elimination of Positions - A reduction of two positions has been made as part of the Governor's savings program during the 1979-80 fiscal year. These positions have not been funded for 1980-81.

Personal Services (\$ 24,560)

Education of Handicapped Blind Children - Funding is reduced based on actual experience and agency projections of enrollments at the Oakhill School for the Blind showing a reduction from 134 to 132 students.

Grant Payments-Other Than
Towns -
Education of Handicapped
Blind Children (\$ 20,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Education of Handicapped Blind Children - Additional monies are provided to more fully fund 135 full and part-time students based on revised agency enrollment estimates, reflecting a higher proportion of twelve versus ten month students.

Grant Payments-Other Than
Towns -
Education of Handicapped
Blind Children \$ 120,000

232 - Education, Museums, Libraries

Tuition and Services-Residential School Children - Funds for this grant program are eliminated as services provided under this program are covered by other agency grants.

Grant Payments-Other Than Towns - Tuition and Services- Residential School Children	(6,400)
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Equipment, Tools and Materials - Funds are reduced in order to effect economy.

Grant Payments-Other Than Towns - Equipment, Tools and Materials	(1,000)
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Vocational Rehabilitation - Funds are reduced to the 1979-80 level in order to effect economy.

Grant Payments-Other Than Towns - Vocational Rehabilitation	(15,000)
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Education of Pre-school Blind Children - Funds are reduced based on 1979-80 agency expenditure projections.

Grant Payments-Other Than Towns - Education of Pre-school Blind Children	(2,000)
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Special Training for the Deaf Blind - Funds are added to provide for an agency projected increase in students from eight to ten, as well as for a small increase in expenditure per student.

Grant Payments-Other Than Towns - Special Training for the Deaf Blind	15,000
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Restoration of Position - Funds are provided for a secretarial position in the business administration office that was held vacant by the agency due to maternity leave. This position represents one of only two vacancies experienced by the agency during fiscal 1979-80 and therefore could have been susceptible to being eliminated under the Governor's 1979-80 savings plan which proposed eliminating two positions within this agency.

Personal Services	11,000
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Turnover - Funds are removed to more adequately reflect actual turnover experience.

Personal Services	(16,000)
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Maintenance - Funds are added to provide for maintenance cost of a new workshop facility. It was originally anticipated that maintenance would be performed by the Bureau of Public Works.

Other Expenses	10,000
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Total Legislative Changes	\$ 115,600
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1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Connecticut Institute for the Blind, Oak Hill School, gymnasium and related facilities, Sec. 49, SA 41	\$ 1,512,000	\$ 1,600,000	\$ 88,000

¹Under the provisions of PA 77-614 (the Reorganization Act) this board has been assigned to the Department of Human Resources for administrative purposes only, effective January 1, 1979.

²Approximately \$33,810 of the agency's 1980-81 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 reimbursements 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.

COMMISSION ON THE DEAF AND HEARING IMPAIRED¹ **7102**

13136435

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	16	25	16	16
Others Equated to Full-Time	11	0	13	25	13	13
Other Funds						
Permanent Full-Time	8	6	10	9	9	9
Others Equated to Full-Time	3	1	5	5	5	5
OPERATING BUDGET²						
001 Personal Services	310,580	347,400	360,928	678,251	397,000	397,000
002 Other Expenses	32,369	40,100	48,856	68,525	45,000	45,000
005 Equipment	1,142	3,000	2,923	10,847	3,000	3,000
602 Grant Payments-Other Than Towns- Telephone Message Relay System for the Deaf	25,000	25,500	25,500	35,000	26,000	26,000
999 Agency Total - General Fund ³	369,091	416,000	438,207	792,623	471,000	471,000
Additional Funds Available						
Federal Contributions ⁴	16,828	26,233	8,415	303,668	85,633	85,633
Private Contributions ⁵	5,754	10,000	14,481	1,476	1,476	1,476
Agency Grand Total	391,673	452,233	461,103	1,097,767	558,109	558,109

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Department of Human Resources purposes only, effective January 1, 1979.

² The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$14,276, \$31,509, \$31,509, \$31,509, respectively. For Other Expenses, the amounts for the same columns are: \$5,501, \$5,501, \$5,501, \$5,501.

³Approximately \$541,000 of the Commission's 1980-81 General Fund appropriation is for services eligible for 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 approximately \$96,000 in reimbursements for interpreting services is projected for fiscal 1980-81 which will agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

⁴Federal Contributions for 1980-81 reflect funds received by the Converse Communication Center, under Title XX of the Social Security Act, and funds available under the Comprehensive Employment and Training Act (CETA), for a summer program. CETA funds will be made available from the state Labor Department.

⁵Private contributions for 1980-81 represent a matching grant from Gallaudet College for an adult services program.

TEACHERS' RETIREMENT BOARD 7601

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governors Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	36	37	37	37	36	36
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	429,240	465,326	493,176	553,967	524,600	524,600
002 Other Expenses	296,291	303,200	265,811	313,780	311,200	312,400
005 Equipment	58	300	175	300	300	300
Grant Payments-Other Than Towns	65,848,588	70,319,800	67,143,697	73,782,940	64,915,000	64,398,000
999 Agency Total - General Fund	66,574,177	71,088,626	67,902,859	74,650,987	65,751,100	65,235,300
Additional Funds Available						
Survivorship Dependency Fund ¹	1,903,486	1,985,000	2,101,795	1,903,775	2,175,050	2,175,050
Agency Grand Total	68,477,663	73,073,626	70,004,654	76,554,762	67,926,150	67,410,350
BUDGET BY FUNCTION						
Administration	36/0	37/0	37/0	37/0	36/0	36/0
Personal Services	429,240	474,626	464,121	495,266	465,899	465,899
Other Expenses	296,291	303,200	265,811	313,528	310,948	312,148
Total - General Fund	725,531	777,826	729,932	808,794	776,847	778,047
Collective Bargaining/Related Costs						
Personal Services	0	0	29,055	58,701	58,701	58,701
Other Expenses	0	0	0	252	252	252
Total - General Fund	0	0	29,055	58,953	58,953	58,953
Less: Turnover-Personal Services	0	- 9,300	0	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Retirement Contributions ²	65,693,673	70,124,800	66,986,389	73,587,940	64,720,000	64,208,000
Survivorship Dependency Fund	1,903,486	1,985,000	2,101,795	1,903,775	2,175,050	2,175,050
Total - All Funds	67,597,159	72,109,800	69,088,184	75,491,715	66,895,050	66,383,050
602 Retirees Health Service Cost	154,915	195,000	157,308	195,000	195,000	190,000
EQUIPMENT	58	300	175	300	300	300
Agency Grand Total	68,477,663	73,073,626	70,004,654	76,554,762	67,926,150	67,410,350

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Elimination of Positions - A reduction of one position has been made as part of the Governor's savings program during the 1979-80 fiscal year. This position has not been funded for 1980-81.

Retirement Contributions - Funds are removed to reflect a change to actuarial reserve funding in Fiscal 1980-81 at 40% of the system's normal cost plus unfunded liability. HB 5205 implements this recommendation. It should be noted that under the funding law passed during last year's session, which becomes effective July 1, 1980, approximately \$84,000,000 would be required in fiscal year 1980-81 to fund pensions of current retirees and to make cash payments for cost-of-living allowances. The proposed bill reduces the required state retirement contribution in 1980-81 to approximately \$64,720,000.

	Amount of Change
Personal Services	(\$ 19,611)
Grant Payments-Other Than Towns - Retirement Contributions	(\$ 3,720,351)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Retirement Contributions - Funds are removed based upon an updated actuarial estimate of the amount needed to terminally fund the basic pension benefit of an estimated 619 current retirees in accordance with the provisions of PA 79-436, which becomes effective July 1, 1980. The Governor's recommendation to begin actuarial funding in 1980-81 is not implemented.²

Retirees Health Service Cost - Funds are removed based upon an updated projection of need.

Board Members' Expenses - Additional funds are provided to allow for an increase in membership on the Teachers' Retirement Board from five to nine members. The funds are needed to pay estimated expenses of the additional four members. PA 478 implements this recommendation.

Grant Payments-Other Than Towns -	
Retirement Contributions	(\$ 512,000)
Grant Payments-Other Than Towns -	
Retirees Health Service Cost	(5,000)
Other Expenses	1,200
Total Legislative Changes	(\$ 515,800)

¹The Survivorship Dependency Fund consists of the forfeited 1% contributions and interest earnings of members terminating with less than 10 years of service. The fund is used to pay benefits to survivors of deceased members.

²PA 79-436, which becomes effective July 1, 1980, and which changes the funding of the Teachers' Retirement System from a terminal to an actuarial reserve method (effective July 1, 1981) does not specify any required level of state funding of the system for fiscal 1980-81. Based upon estimates received from the Teachers' Retirement Board's actuarial consultant, it appears that the 1980-81 appropriation to the retirement fund does not include funds sufficient to pay annual cost-of-living allowances and other legislative adjustments. It is estimated that an additional \$20,000,000 would be needed to cover both the basic pension benefit and these cash basis payments in 1980-81.

1980-81

CONNECTICUT STUDENT LOAN FOUNDATION

7403

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
Grant Payments-Other Than Towns	1,614,000 ✓	350,000 ✓	335,450 ✓	700,329	351,000	326,000
999 Agency Total - General Fund	1,614,000	350,000	335,450	700,329	351,000	326,000
Additional Funds Available						
Federal Contributions ¹	5,025,929	7,120,000	7,060,000	7,645,000	7,645,000	7,645,000
Special Funds, Non-Appropriated ²	2,227,628	750,000	1,391,449	750,000	750,000	750,000
Agency Grand Total	8,867,557	8,220,000	8,786,899	9,095,329	8,746,000	8,721,000
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Forgiveness and Guarantee of Loans to College and Vocational Students³	1,250,000 ✓	250,000 ✓	239,450 ✓	0	0	0
Federal Contributions	4,610,641	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000
Special Funds, Non-Appropriated	2,019,544	750,000	750,000	750,000	750,000	750,000
Total - All Funds	7,880,185	7,620,000	7,609,450	7,370,000	7,370,000	7,370,000
602 Administrative Overhead Grants⁴	364,000 ✓	100,000 ✓	96,000 ✓	700,329	351,000	326,000
Federal Contributions	415,288	500,000	440,000	1,025,000	1,025,000	1,025,000
Special Funds, Non-Appropriated	208,084	0	641,449	0	0	0
Total - All Funds	987,372	600,000	1,177,449	1,725,329	1,376,000	1,351,000
Agency Grand Total	8,867,557	8,220,000	8,786,899	9,095,329	8,746,000	8,721,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Administrative Overhead Grants - Increased activity in loan applications has resulted due to a federal statute removing family income limitations. Additional funds are provided to meet increased administrative costs resulting from this change.

	Amount of Change
Grant Payments-Other Than Towns	
Administrative Overhead Grants	\$ 15,550

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Administrative Overhead Grants - Funds are removed based on a projected increase in the amount of federal money available for administrative cost allowance.

Grant Payments-Other Than Towns	
Administrative Overhead Grants	(\$ 25,000)

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Guarantee Reserve Fund, Section 62, SA 41 ⁵	\$ 2,000,000	\$ 7,000,000	\$ 5,000,000

¹These federal funds are derived from the Higher Education Act of 1965, and education amendments of 1975, 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 from 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. 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 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 noted that PA 79-430, "An Act Concerning Connecticut Student Loan Foundation Loans" eliminated the forgiveness grant, except for those students that were then eligible.

⁴This grant provides funds for the administration of the agency, including personnel costs and other expenses.

⁵This program was formerly entitled "State Loan Program Balance." It should be noted that this program was reduced in fiscal 1979-80 from an original authorization of \$25,000,000 to \$7,000,000.

80-81 5,000,000
3,370,000

AMERICAN AND FRANCOPHONE CULTURAL COMMISSION¹ **7404**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1978-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
006 Current Expenses	395	0	0	0	0	0
999 Agency Total - General Fund	395	0	0	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.

BOARD OF HIGHER EDUCATION **7250**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	43	42	42	45	42	42
Other Funds						
Permanent Full-Time	4	6	6	5	5	5
Others Equated to Full-Time	0	6	0	0	0	0
OPERATING BUDGET						
001 Personal Services	763,244	770,000	819,628	954,146	886,643	886,643
002 Other Expenses	211,638	241,000	211,915	1,104,800	191,439	191,439
Other Current Expenses	0	0	0	0	0	100,000
005 Equipment	500	500	483	1,000	0	0
Grant Payments-Other Than Towns	8,743,784	8,927,500	8,593,530	13,547,060	9,019,800	8,561,300
Other Funding Acts	10,713	0	0	0	0	0
999 Agency Total - General Fund	9,729,879	9,939,000	9,625,556	15,607,006	10,097,882	9,739,382
Additional Funds Available						
Federal Contributions ¹	1,111,651	1,199,444	1,285,938	1,226,400	1,226,400	1,226,400
Agency Grand Total	10,841,530	11,138,444	10,911,494	16,833,406	11,324,282	10,965,782
BUDGET BY FUNCTION						
Office of the Commissioner	9/0	9/0	9/0	8/0	8/0	8/0
Personal Services	193,660	192,200	211,190	180,694	177,499	177,499
Other Expenses	77,053	34,000	33,816	69,382	60,439	60,439
Total - General Fund	270,713	226,200	245,006	250,076	237,938	237,938
Federal Contributions	0	20,640	0	0	0	0
Total - All Funds	270,713	246,840	245,006	250,076	237,938	237,938
Office of Budget and Financial Analysis	7/0	7/0	7/0	10/0	10/0	10/0
Personal Services	140,503	157,700	128,848	162,888	165,275	165,275
Other Expenses	5,394	24,300	18,583	14,694	6,000	6,000
021 Auditing of Federal Grants	0	0	0	0	0	100,000
Total - General Fund	145,897	182,000	147,431	177,582	171,275	271,275
Office of Planning and Academic Affairs	9/1	8/3	8/3	10/1	8/1	8/1
Personal Services	135,955	148,900	145,622	184,304	145,954	145,954
Other Expenses	9,165	24,300	20,583	11,376	9,000	9,000
Total - General Fund	145,120	173,200	166,205	195,680	154,954	154,954
Federal Contributions	34,997	111,148	50,688	51,000	51,000	51,000
Total - All Funds	180,117	284,348	216,893	246,680	205,954	205,954
Office of Management and Statewide Services	18/3	18/3	18/3	17/4	16/4	16/4
Personal Services	293,126	285,300	276,757	306,051	277,706	277,706
Other Expenses	120,026	158,400	137,847	167,238	113,890	113,890
Total - General Fund	413,152	443,700	414,604	473,289	391,596	391,596
Federal Contributions	249,567	39,860	268,652	197,400	197,400	197,400
Total - All Funds	662,719	483,560	683,256	670,689	588,996	588,996
Statewide Energy Contingency						
Other Expenses	0	0	0	840,000	0	0
Collective Bargaining/Related Costs						
Personal Services	0	0	57,211	120,209	120,209	120,209
Other Expenses	0	0	1,086	2,110	2,110	2,110
Total - General Fund	0	0	58,297	122,319	122,319	122,319
Less: Turnover - Personal Services	0	- 14,100	0	0	0	0

13,556

GRANT PAYMENTS- OTHER THAN TOWNS							
606	Student Financial Assistance	3,441,410	3,485,000	3,351,767	7,404,950	3,485,000	3,485,000
	Federal Contributions	827,087	816,569	966,598	978,000	978,000	978,000
	Total - All Funds	4,268,497	4,301,569	4,318,365	8,382,950	4,463,000	4,463,000
607	Awards to Children of Deceased/ Disabled Veterans	59,058	59,000	57,365	61,000	60,800	59,000
608	Connecticut Talent Assistance Cooperative	57,000	0	0	0	0	0
609	Contracted Students with Independent Colleges	4,699,452	4,830,000	4,635,888	5,264,700	4,830,000	4,450,000
610	Cooperation with Independent Colleges	138,731	100,000	98,340	170,000	100,000	25,000
611	Opportunities in Veterinary Medicine for Connecticut Students	218,500	341,500	339,000	462,410	410,000	413,700
612	Cooperative Arrangements for Teacher Training	39,756	0	0	50,000	0	0
613	Health Professions for Connecticut Residents	40,000	62,000	62,000	84,000	84,000	79,600
614	Scholarship Fund for Veterans	49,877	50,000	49,170	50,000	50,000	49,000
	Community Service Program Federal Contributions	0	211,227	0	0	0	0
OTHER FUNDING ACTS							
077-02	Reorganization of Higher Education, PA 77-573	10,713	0	0	0	0	0
	EQUIPMENT	500	500	483	1,000	0	0
	Agency Grand Total	10,841,530	11,138,444	10,911,494	16,833,406	11,324,282	10,965,782

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Dues - Funds for the payment of dues for membership in the Education Commission of the States are eliminated. Responsibility for paying membership dues is to be transferred to the Commission on Intergovernmental Cooperation.

Amount of
Change
Other Expenses (\$ 16,500)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Auditing of Federal Grants - Funds are provided for fees for outside professional services to undertake federally mandated audits of student grants. These grants include Basic Educational Opportunities Grants, National Direct Student Loans, the College Work-Study Program, Supplemental Educational Opportunities Grants, and Guaranteed Student Loans.

Auditing of Federal Grants \$ 100,000

Awards to Children of Deceased/Disabled Veterans - Funds are reduced in this program to the 1979-80 appropriated level in order to effect economy.

Grant Payments-Other Than
Towns -
Awards to Children
of Deceased/Disabled
Veterans (1,800)

Contracted Students with Independent Colleges - Funds are removed from this grant program to reflect the elimination of the administrative cost allowance of 20% to participating colleges. The change, however, will allow for an increase of approximately \$344,500 in the amount of direct financial assistance available to students as this reduction is less than the \$724,500 figure that has been projected to be used for administrative purposes. PA 326 implements this change.

Grant Payments-Other Than

(380,000)

240 - Education, Museums, Libraries

Towns -
Contracted Students
with Independent
Colleges (380,000)

Cooperation with Independent Colleges - Funds are reduced in this program in order to effect economy.

Grant Payments-Other Than
Towns -
Cooperation with
Independent Colleges (75,000)

Veterinary Medicine for Connecticut Students - Additional monies are added to provide for ten freshman class placements, accounting for a projected increase in contract costs. Such funds are needed to fully fund these placements, reflecting a raised per pupil cost of \$9,827 as opposed to \$9,500.

Grant Payments-Other Than
Towns -
Opportunities in
Veterinary Medicine
for Connecticut Students 3,700

Health Professions for Connecticut Residents - Funding is removed to reflect the elimination of one first year class placement in the program of optometry, thus reducing freshman class enrollment from five to four students. This reduction is made in order to effect economy.

Grant Payments-Other Than
Towns -
Health Professions for
Connecticut Residents (4,400)

Scholarship Fund for Vietnam Era Veterans - Funds are reduced in this grant program in order to effect economy.

Grant Payments-Other Than
Towns -
Scholarship Fund for
Veterans (1,000)

Total Legislative Changes (\$ 358,500)

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Higher education center for the Central Naugatuck Valley Region, development of facilities, Sec. 2(1), SA 41	\$ 13,000,000	\$ 38,000,000	\$ 51,000,000

Federal 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.

BOARD FOR STATE ACADEMIC AWARDS **7401**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	9	9	9	12	9	9
OPERATING BUDGET¹						
001 Personal Services	125,744	144,200	147,526	194,067	168,541	168,541
002 Other Expenses	28,074	30,800	29,500	33,805	31,033	31,033
Grant Payments-Other Than Towns						
601 Refunds of Tuition	100	1,000	500	1,000	1,000	1,000
999 Agency Total - General Fund ²	153,918	176,000	177,526	228,872	200,574	200,574
Additional Funds Available						
Educational Services Fund ³	11,816	17,000	23,975	25,000	25,000	25,000
Agency Grand Total	165,734	193,000	201,501	253,872	225,574	225,574

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation column include the following amounts to cover collective bargaining costs: \$10,857, \$23,594, \$23,594, \$23,594, respectively. For Other Expenses, the amounts for the same columns are: \$233, \$233, \$233, \$233.

² It is estimated that this agency will, in 1980-81, generate approximately \$24,200 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 (age 62 and over) are eligible for the waiver of enrollment fee.

³The Educational Services Fund is derived from student examination fees and is expended on examinations and related activities.

UNIVERSITY OF CONNECTICUT

7301

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,960	2,910	2,953	3,029	2,956	2,972
Others Equated to Full-Time	166	147	173	179	173	173
Other Funds						
Permanent Full-Time	1,726	1,641	1,748	1,725	1,724	1,724
Others Equated to Full-Time	464	397	464	464	464	464
OPERATING BUDGET						
001 Personal Services	53,955,409	55,299,000	57,509,917	66,070,322	64,172,104	64,483,104
002 Other Expenses	7,722,036	7,839,000	8,166,370	10,996,982	8,871,534	9,001,534
005 Equipment	2,140,401	1,962,000	1,962,000	2,333,000	1,962,000	1,962,000
Grant Payments-Other Than Towns	1,848,457	1,849,000	1,800,000	1,974,000	1,800,000	1,800,000
999 Agency Total - General Fund¹	65,666,303	66,949,000	69,438,287	81,374,304	76,805,638	77,246,638
Additional Funds Available						
Federal Contributions ²	7,757,873	7,105,728	10,318,891	10,640,730	10,640,730	10,640,730
Private Contributions ³	1,537,626	3,668,555	2,381,995	2,788,194	2,788,194	2,788,194
Auxiliary Services Fund ⁴	28,212,402	33,923,100	30,345,166	32,939,657	32,939,657	32,939,657
Education Extension Fund ⁵	4,805,110	5,777,750	5,775,000	6,060,343	6,060,343	6,060,343
Research Foundation Fund ⁶	13,140,190	15,800,000	15,800,000	17,458,931	17,458,931	17,458,931
Real Estate License Fees ⁷	251,036	220,000	212,000	212,000	212,000	212,000
Dog License Fees ⁸	30,565	25,000	29,069	29,069	29,069	29,069
Agency Grand Total	121,401,105	133,469,133	134,300,408	151,503,228	146,934,562	147,375,562
BUDGET BY FUNCTION						
Instruction	1400/158	1396/170	1396/157	1447/158	1396/161	1409/161
Personal Services	31,020,053	31,897,880	30,406,880	32,385,377	31,681,944	31,938,944
Other Expenses	791,316	864,510	831,356	927,124	832,980	962,980
Total - General Fund	31,811,369	32,762,390	31,238,236	33,312,501	32,514,924	32,901,924
Federal Contributions	2,597,363	902,880	3,388,761	3,522,343	3,522,343	3,522,343
Private Contributions	89,109	1,304,167	623,223	683,366	683,366	683,366
Auxiliary Services Fund	462,447	339,938	384,719	414,574	414,574	414,574
Education Extension Fund	2,949,298	3,751,427	3,947,531	4,306,397	4,306,397	4,306,397
Research Foundation Fund	983,672	972,681	576,501	620,725	620,725	620,725
Total - All Funds	38,715,040	40,033,483	40,158,971	42,859,906	42,062,329	42,449,329
Research	175/374	173/337	174/363	176/374	174/372	174/372
Personal Services	3,397,074	3,505,480	3,468,729	3,552,683	3,395,740	3,395,740
Other Expenses	251,515	253,152	244,614	265,676	263,750	263,750
Total - General Fund	3,648,589	3,758,632	3,713,343	3,818,359	3,659,490	3,659,490
Federal Contributions	681,739	753,919	751,654	732,462	732,462	732,462
Private Contributions	519,691	356,041	79,711	323,286	323,286	323,286
Auxiliary Services Fund	119,112	143,222	242,692	261,525	261,525	261,525
Education Extension Fund	18,682	22,464	39,972	43,606	43,606	43,606
Research Foundation Fund	10,690,616	13,084,024	11,418,875	12,442,768	12,442,768	12,442,768
Real Estate License Fees	251,036	220,000	210,588	210,588	210,588	210,588
Dog License Fees	30,565	25,000	29,069	29,069	29,069	29,069
Total - All Funds	15,960,030	18,363,302	16,485,904	17,861,663	17,702,794	17,702,794
Public Service	104/198	102/174	103/204	103/198	103/197	103/197
Personal Services	1,968,548	2,028,817	1,975,075	2,073,592	1,998,842	1,998,842
Other Expenses	169,540	169,281	171,745	179,085	177,800	177,800
Total - General Fund	2,138,088	2,198,098	2,146,820	2,252,677	2,176,642	2,176,642
Federal Contributions	2,008,920	1,523,002	2,123,293	2,158,732	2,158,732	2,158,732
Private Contributions	1,472	470,039	690,344	757,436	757,436	757,436
Auxiliary Services Fund	47,496	57,110	189,220	203,904	203,904	203,904
Education Extension Fund	1,013,122	1,144,044	926,370	877,244	877,244	877,244
Total - All Funds	5,206,154	5,392,293	6,076,047	6,249,993	6,173,958	6,173,958
Academic Support	327/180	325/179	327/188	327/180	327/180	330/180
Personal Services	5,307,527	5,505,895	5,901,256	5,727,407	5,423,462	5,477,462
Other Expenses	1,636,836	1,516,193	1,846,486	1,746,639	1,716,500	1,716,500
Total - General Fund	6,944,363	7,022,088	7,747,742	7,474,046	7,139,962	7,193,962

Federal Contributions	394,978	86,645	1,638,189	1,681,463	1,681,463	1,681,463
Private Contributions	640,455	805,827	268,445	291,876	291,876	291,876
Auxiliary Services Fund	3,099,184	3,848,005	3,881,395	4,182,598	4,182,598	4,182,598
Education Extension Fund	372,121	447,445	415,823	301,830	301,830	301,830
Research Foundation Fund	26,781	32,202	59,786	66,975	66,975	66,975
Total - All Funds	11,477,882	12,242,212	14,011,380	13,998,788	13,664,704	13,718,704

Student Services	60/603	60/592	60/613	67/603	60/602	60/602
Personal Services	988,002	977,755	1,017,015	1,170,325	1,051,380	1,051,380
Other Expenses	114,559	85,182	96,280	121,009	118,510	118,510
Total - General Fund	1,102,561	1,062,937	1,113,295	1,291,334	1,169,890	1,169,890
Federal Contributions	- 43,707	542,567	- 66,913	- 110,440	- 110,440	- 110,440
Private Contributions	- 117,886	- 100,037	66,719	69,292	69,292	69,292
Auxiliary Services Fund	17,819,671	18,995,142	18,671,450	20,397,385	20,397,385	20,397,385
Education Extension Fund	140,537	135,317	142,872	158,640	158,640	158,640
Research Foundation Fund	83,214	0	109,379	122,532	122,532	122,532
Total - All Funds	18,984,390	20,635,926	20,036,802	21,928,743	21,807,299	21,807,299

Institutional Support	894/187	854/166	893/199	909/187	896/187	896/187
Personal Services	11,274,205	11,978,173	10,910,941	12,711,649	12,171,447	12,171,447
Other Expenses	4,735,195	4,906,440	4,832,545	7,589,105	5,594,474	5,594,474
Total - General Fund	16,009,400	16,884,613	15,743,486	20,300,754	17,765,921	17,765,921
Federal Contributions	46,514	35,895	74,422	35,573	35,573	35,573
Private Contributions	102,083	184,075	161,984	174,426	174,426	174,426
Auxiliary Services Fund	3,639,408	7,189,210	4,241,774	4,451,834	4,451,834	4,451,834
Education Extension Fund	172,577	113,797	144,323	199,694	199,694	199,694
Research Foundation Fund	370,964	506,032	539,417	604,284	604,284	604,284
Total - All Funds	20,340,946	24,913,622	20,905,406	25,766,565	23,231,732	23,231,732

Independent Operations	0/13	0/13	0/14	0/13	0/13	0/13
Other Expenses	9,945	13,939	10,505	10,505	10,000	10,000
Total - General Fund	9,945	13,939	10,505	10,505	10,000	10,000
Private Contributions	49,367	53,252	3,862	4,280	4,280	4,280
Auxiliary Services Fund	281,397	291,514	305,893	339,200	339,200	339,200
Total - All Funds	340,709	358,705	320,260	353,985	353,480	353,480

Capital Outlay And Warehousing	0/11	0/9	0/9	0/11	0/11	0/11
Other Expenses	13,130	30,303	13,869	13,869	13,550	13,550
Total - General Fund	13,130	30,303	13,869	13,869	13,550	13,550
Private Contributions	247,959	283,161	274,970	303,452	303,452	303,452
Auxiliary Services Fund	0	0	0	0	0	0
Total - All Funds	261,089	313,464	288,839	317,321	317,002	317,002

Scholarships	0/2	0/1	0/1	0/1	0/1	0/1
Federal Contributions	262,210	1,449,608	403,767	426,400	426,400	426,400
Private Contributions	50,259	166,570	24,241	26,708	26,708	26,708
Auxiliary Services Fund	2,162,973	2,283,959	1,899,023	2,222,390	2,222,390	2,222,390
Education Extension Fund	12,070	10,906	4,859	14,932	14,932	14,932
Research Foundation Fund	262,146	259,217	2,272,037	2,545,257	2,545,257	2,545,257
Total - All Funds	2,749,658	4,170,260	4,603,927	5,235,687	5,235,687	5,235,687

Collective Bargaining/Related Costs						
Personal Services	0	0	3,830,021	8,449,289	8,449,289	8,449,289
Other Expenses	0	0	118,970	143,970	143,970	143,970
Total - General Fund	0	0	3,948,991	8,593,259	8,593,259	8,593,259

Less: Turnover - Personal Services	0	- 595,000	0	0	0	0
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GRANT PAYMENTS- OTHER THAN TOWNS

601	Refunds of Tuition	200,000	200,000	200,000	225,000	200,000	200,000
602	Loans to College Students	68,857	70,000	70,000	70,000	70,000	70,000
	Federal Contributions	619,713	630,000	630,000	630,000	630,000	630,000
	Total - All Funds	688,570	700,000	700,000	700,000	700,000	700,000
603	Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
	Federal Contributions	986,828	926,885	1,136,663	1,323,912	1,323,912	1,323,912
	Private Contributions	11,156	0	55,166	10,000	10,000	10,000
	Total - All Funds	1,226,984	1,155,885	1,420,829	1,562,912	1,562,912	1,562,912
605	Graduate Fellowships	350,000	350,000	336,000	450,000	336,000	336,000
606	Human Rights and Opportunities Scholarships	40,000	40,000	38,400	40,000	38,400	38,400
607	Scholarship Aid Tuition Refund	960,600	960,000	926,600	960,000	926,600	926,600

EQUIPMENT	2,140,401	1,962,000	1,962,000	2,333,000	1,962,000	1,962,000
Federal Contributions	203,315	254,327	239,055	240,285	240,285	240,285
Private Contributions	125,123	145,460	133,330	144,072	144,072	144,072

244 - Education, Museums, Libraries

Auxiliary Services Fund	580,714	775,000	529,000	466,247	466,247	466,247
Education Extension Fund	126,703	152,350	153,250	158,000	158,000	158,000
Research Foundation Fund	722,797	945,844	824,005	1,056,390	1,056,390	1,056,390
Real Estate License Fees	0	0	1,412	1,412	1,412	1,412
Total - Equipment	3,899,053	4,234,981	3,842,052	4,399,406	4,028,406	4,028,406
Agency Grand Total	121,401,105	133,469,133	134,300,408	151,593,228	146,934,582	147,375,562

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Graduate Assistants - An increase of 14% over 1979-80 is made in salaries for approximately 150 Full-Time Equivalent (FTE) graduate assistants.

Personal Services \$ 248,413

Fine Arts Building - Three new Maintainer II positions are added for the University's new Fine Arts building. Also, funds are added to cover increased fuel costs resulting from use of the new facility.

Personal Services \$ 25,602
Other Expenses 100,000
Total \$ 125,602

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Faculty - Funds are provided for thirteen new faculty positions to meet accreditation requirements as well as to foster continued improvement in the Engineering and Business Administration programs.

Personal Services \$ 257,000

Data Processing - Funds are added for three positions in the computer center to keep pace with instructional support and reporting requirements.

Personal Services 54,000

Fees for Outside Professional Services - Funds are added to provide for Pharmacy Clinical Contract costs previously supported with Federal Capitation Program funds which have been discontinued.

Other Expenses 90,000

Supplies - Funds are provided for academic supplies to fulfill programmatic needs in the areas of Fine Arts, Chemistry, biological sciences and engineering.

Other Expenses 40,000

Consolidation of Facilities - It is intended that the Board of Trustees of the University of Connecticut will, during the 1980-81 fiscal year, study the feasibility of consolidating its facilities. It is also intended that the Board of Trustees will begin, during fiscal 1981, to implement changes based on the study's findings, and submit a progress report to the Appropriations Subcommittee on Education.

Not Applicable

Total Legislative Changes \$ 441,000

1980 BOND AUTHORIZATIONS⁹

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements in compliance with current codes for the handicapped, Sec. 2(k)(1), SA 41	\$ 500,000	\$ 0	\$ 500,000
Renovations to various academic and administrative facilities, Sec. 2(k)(2), SA 41	500,000	1,245,908	11,781,000
Scientific storage facilities, Sec. 2(k)(3), SA 41	600,000	0	600,000
Sidewalk along Rt. 195, Sec. 2(k)(4), SA 41	175,000	0	175,000
Modifications and renovations for energy conservation, Sec. 2(k)(5), SA 41	1,000,000	0	1,000,000

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Facilities for animal industries, Sec. 24, SA 41	\$ 600,000	\$ 1,000,000	\$ 500,000
Contingency reserve, Sec. 25	500,000	1,000,934	500,934

1980-81 FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	University Fee*	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 in the University Auxiliary Services Fund.

¹It is estimated that this agency will, in 1980-81, generate approximately \$9,262,100 in General Fund revenue, primarily from student tuition.

²These federal contributions are derived from a number of federal acts including the Smith-Lever, Hatch, Morrill, McIntireStennis, 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.

³The private contributions are derived from corporate and private gifts and are expended for a variety of university functions.

⁴The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

⁵The Education Extension Fund is derived from fees for summer school and evening classes and is expended for support of those sessions.

⁶The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

⁷The 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.

⁸The Dog License Fees, composed of ten cents from each fee for licensing dogs in the state, are used to support research in canine diseases.

⁹SA 80-64, which was vetoed by the Governor and subsequently repassed by the legislature, does not authorize new bond funds. However, this act extends the cap on the total costs of planning, design, modification and renovation of the buildings of the Hartford Seminary Foundation for use of the University of Connecticut School of Law to \$8,750,000. Thus, total project costs could increase by as much as \$2,750,000 in excess of the initial \$6,000,000 bond authorizations. The Commissioner of Administrative Services may, at any time, terminate any contract if total project costs exceed the initial \$6 million bond authorization.

¹⁰This fee is used to support various student services such as the cafeteria, dormitories and book stores, and as such, it is deposited in the University Auxiliary Services Fund.

¹¹An added amount of \$250 is to be paid by freshman students and students new to the University beginning during the Fall of 1980, for a total of \$770.

¹²In previous years the Health Services Fee was incorporated in the University fee schedule. However, this fee is now independent of the university fee.

¹³An annual amount of \$16 is payable by Hartford branch students and no health services fee is charged to students enrolled in other branches.

UNIVERSITY OF CONNECTICUT HEALTH CENTER 7302

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	661	641	681	671	657	657
Other Funds						
Permanent Full-Time	2,031	2,092	2,078	2,260	2,079	2,079
OPERATING BUDGET						
001 Personal Services	15,672,492	15,132,000	15,534,154	18,571,041	17,735,609	17,735,609
002 Other Expenses	3,136,703	3,313,000	4,023,237	4,112,837	3,728,198	3,728,198
Other Current Expenses	4,315,123	4,767,000	4,563,315	5,676,000	4,914,315	4,964,315
005 Equipment	741,312	695,000	363,000	808,013	695,000	695,000
Grant Payments-Other Than Towns	109,870	127,000	103,830	127,000	99,830	99,830
999 Agency Total - General Fund¹	23,975,500	24,034,000	24,587,536	29,294,891	27,172,952	27,222,952
Additional Funds Available						
Federal Contributions ²	265,249	332,850	229,791	359,197	359,197	359,197
Private Contributions ³	281,740	281,300	280,900	365,034	365,034	365,034
Auxiliary Services Fund ⁴	8,402,050	9,884,950	9,484,950	11,474,389	11,474,389	11,474,389
Clinical Programs Fund ⁵	21,162,450	27,516,200	27,516,200	30,598,500	30,598,500	30,598,500
Research Fund ⁶	13,639,931	15,025,300	15,306,600	17,679,161	17,679,161	17,679,161
Agency Grand Total	67,726,920	77,074,600	77,405,977	89,771,172	87,649,233	87,699,233
BUDGET BY FUNCTION						
School of Medicine	130/229	129/199	135/229	130/258	130/230	130/230
Personal Services	4,965,223	4,988,447	4,734,022	5,324,006	4,931,674	4,931,674
Other Expenses	92,058	97,545	95,373	246,720	102,050	102,050
Total - General Fund	5,057,281	5,085,992	4,829,395	5,570,726	5,033,724	5,033,724
Federal Contributions	31,640	52,850	37,000	45,000	45,000	45,000
Private Contributions	197,480	184,800	176,721	239,700	239,700	239,700
Auxiliary Services Fund	359,350	359,850	359,850	375,350	375,350	375,350
Research Fund	4,162,504	4,955,500	5,357,800	6,143,000	6,143,000	6,143,000
Total - All Funds	9,808,255	10,638,992	10,760,766	12,373,776	11,836,774	11,836,774
Family Practice Medicine	12/30	11/22	12/32	12/38	11/32	11/32
Personal Services	428,694	343,115	294,160	312,900	295,000	295,000
Other Expenses	3,293	4,455	4,627	5,280	4,950	4,950
Total - General Fund	431,987	347,570	298,787	318,180	299,950	299,950
Private Contributions	13,188	18,000	18,000	22,000	22,000	22,000
Research Fund	621,498	295,000	572,700	719,860	719,860	719,860
Total - All Funds	1,066,673	660,570	889,487	1,060,040	1,041,810	1,041,810
School of Dental Medicine	91/133	91/139	91/144	101/168	91/144	91/144
Personal Services	3,167,888	2,978,500	2,801,388	3,186,000	2,925,000	2,925,000
Other Expenses	90,794	81,600	80,000	93,000	85,600	85,600
Total - General Fund	3,258,682	3,060,100	2,881,388	3,279,000	3,010,600	3,010,600
Federal Contributions	42,973	41,000	46,500	60,800	60,800	60,800
Private Contributions	14,589	19,100	19,100	23,500	23,500	23,500
Auxiliary Services Fund	392,000	418,500	418,500	453,700	453,700	453,700
Research Fund	2,448,341	2,358,500	2,730,600	3,326,200	3,326,200	3,326,200
Total - All Funds	6,156,585	5,897,200	6,096,088	7,143,200	6,874,800	6,874,800
School of Basic Medical Sciences	90/182	90/192	92/198	90/212	90/198	90/198
Personal Services	2,269,484	2,336,462	2,389,654	2,377,000	2,347,000	2,347,000
Other Expenses	72,813	109,140	107,000	122,000	114,490	114,490
Total - General Fund	2,342,297	2,445,602	2,496,654	2,499,000	2,461,490	2,461,490
Federal Contributions	94,440	56,000	93,195	99,200	99,200	99,200
Private Contributions	33,202	32,600	42,600	49,800	49,800	49,800
Auxiliary Services Fund	78,625	82,800	82,800	88,100	88,100	88,100
Research Fund	4,739,593	5,380,000	4,747,000	5,559,800	5,559,800	5,559,800
Total - All Funds	7,288,157	7,997,002	7,462,249	8,295,900	8,258,390	8,258,390
Library	23/11	23/16	23/11	23/12	23/11	23/11
Personal Services	363,900	379,476	347,311	397,000	360,000	360,000
Other Expenses	41,110	51,000	49,000	56,000	52,430	52,430
Total - General Fund	405,010	430,476	396,311	453,000	412,430	412,430
Private Contributions	2,367	1,800	1,800	2,200	2,200	2,200

	Auxiliary Services Fund	60,000	60,000	60,000	60,000	60,000	60,000
	Research Fund	165,067	188,000	187,500	226,000	226,000	226,000
	Total - All Funds	632,444	680,276	645,611	741,200	700,630	700,630
	Physical Plant	172/0	161/0	179/0	172/0	172/0	172/0
	Personal Services	2,031,994	2,136,000	1,927,734	2,172,135	2,156,000	2,156,000
	Other Expenses	2,462,615	2,459,056	3,199,800	3,014,000	2,823,594	2,823,594
	Total - General Fund	4,494,609	4,595,056	5,127,534	5,186,135	4,979,594	4,979,594
	Auxiliary Services Fund	50,000	100,000	100,000	100,000	100,000	100,000
	Total - All Funds	4,544,609	4,695,056	5,227,534	5,286,135	5,079,594	5,079,594
	Center Administrative Services	99/60	91/41	101/61	99/62	99/61	99/61
	Personal Services	1,499,024	1,452,000	1,411,573	1,462,190	1,400,000	1,400,000
	Other Expenses	282,723	308,244	320,400	378,000	337,947	337,947
	Total - General Fund	1,781,747	1,760,244	1,731,973	1,840,190	1,737,947	1,737,947
	Private Contributions	0	0	0	150	150	150
	Auxiliary Services Fund	1,641,000	1,722,000	1,722,000	1,803,000	1,803,000	1,803,000
	Research Fund	215,786	255,000	252,100	304,000	304,000	304,000
	Total - All Funds	3,638,533	3,737,244	3,706,073	3,947,340	3,845,097	3,845,097
	Center Education Support Services	41/44	42/54	45/45	41/46	41/45	41/45
	Personal Services	946,285	822,500	785,330	795,875	777,000	777,000
	Other Expenses	91,297	201,960	163,200	194,000	203,300	203,300
	Total - General Fund	1,037,582	1,024,460	948,530	989,875	980,300	980,300
	Private Contributions	0	0	0	450	450	450
	Auxiliary Services Fund	750,000	585,000	585,000	610,000	610,000	610,000
	Research Fund	199,974	173,300	152,900	208,600	208,600	208,600
	Total - All Funds	1,987,556	1,782,760	1,686,430	1,808,925	1,799,350	1,799,350
	Clinical Programs	0/1342	0/1429	0/1358	0/1464	0/1358	0/1358
021	Clinical Programs Subsidy	4,250,000	4,622,000	4,425,565	5,600,000	4,847,565	4,897,565
	Clinical Programs Fund	20,910,673	26,377,200	27,466,200	30,372,066	30,372,066	30,372,066
	Auxiliary Services Fund	4,873,491	6,156,800	6,076,800	7,716,800	7,716,800	7,716,800
	Total - All Funds	30,034,164	37,156,000	37,968,565	43,688,866	42,936,431	42,986,431
023	Poison Information Center	3/0	3/0	3/0	3/0	0/0	0/0
	Other Current Expenses	65,123	70,000	66,500	76,000	66,750	66,750
024	Health Services for Children						
	Suffering from Cancer						
	Other Current Expenses	0	75,000	71,250	0	0	0
	Collective Bargaining/Related Costs						
	Personal Services	0	0	842,982	2,543,935	2,543,935	2,543,935
	Other Expenses	0	0	3,837	3,837	3,837	3,837
	Total - General Fund	0	0	846,819	2,547,772	2,547,772	2,547,772
	Less: Turnover - Personal Services	0	- 304,500	0	0	0	0
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Refunds of Tuition	13,617	20,000	15,000	20,000	15,000	15,000
602	Loans to College Students	9,753	20,000	4,880	16,000	4,880	4,880
	Federal Contributions	87,774	180,000	43,831	144,000	144,000	144,000
	Total - All Funds	97,527	200,000	48,711	160,000	148,880	148,880
607	Scholarship Aid Tuition Refund	51,500	52,000	50,000	56,000	46,000	46,000
608	Grants to Hospitals for Family Practice Residents	35,000	35,000	33,950	35,000	33,950	33,950
	EQUIPMENT	741,312	695,000	363,000	808,013	695,000	695,000
	Federal Contributions	8,422	3,000	9,265	10,197	10,197	10,197
	Private Contributions	20,914	25,000	22,679	27,234	27,234	27,234
	Auxiliary Services Fund	197,584	400,000	80,000	267,439	267,439	267,439
	Clinical Programs Fund	251,777	1,139,000	50,000	226,434	226,434	226,434
	Research Fund	1,087,168	1,420,000	1,306,000	1,191,701	1,191,701	1,191,701
	Total - Equipment	2,307,177	3,682,000	1,830,944	2,531,018	2,418,005	2,418,005
	Agency Grand Total	67,726,920	77,074,600	77,405,977	89,771,172	87,649,233	87,699,233

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Health Services for Children Suffering from Cancer - Funds for this program, which was created through PA 79-465, "An Act Establishing Health Service Centers for Children Suffering from Cancer," are eliminated based on agency priorities.

Health Services for
Children Suffering from
Cancer (\$ 71,250)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Burgdorf Clinics - Funds are added to maintain the current level of services offered by the clinics by providing for inflationary increases in operating costs.

Clinical Programs Subsidy \$ 50,000

Study of the UConn Health Center Budget - It is recommended that a committee consisting of ten members be established to study the feasibility of limiting state support of the Health Center to a fixed amount of costs and of determining a means of providing the Health Center with greater budget flexibility. The committee is proposed to be represented by two (2) members each of the Board of Trustees, the faculty, Health Center Administration, Board of Higher Education, and the General Assembly.

Not Applicable

Total Legislative Changes \$ 50,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Sub-basement fire exit, Sec. 2(k)(6)(A), SA 41	\$ 35,000	\$ 0	\$ 35,000
Fire and smoke wall sealing in compliance with current codes, Sec. 2(k)(6)(B) SA 41	250,000	0	250,000
Renovations to facilities in accordance with codes, Sec. 2(k)(6)(C), SA 41	2,100,000	1,000,000	3,100,000
Modifications and renovations for energy conservation, Sec. 2(k)(6)(D), SA 41	2,000,000	595,000	3,095,000

1980-81 FEE SCHEDULE (for full-time students; annual charge)

	Tuition	University Fee *	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.

¹It is estimated that this agency will, in 1980-81, generate approximately \$615,500 in General Fund revenues primarily from student tuition.

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

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

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

⁵The 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.

⁶The Research Fund is made up of grants to the agency and is used primarily for independent research projects. Such grants are supported by approximately 80% federal money; the remaining 20% derived from non-federal philanthropic organizations.

**CENTRAL NAUGATUCK VALLEY REGIONAL
HIGHER EDUCATION CENTER
7405**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	42	42	42	54	50	50
OPERATING BUDGET¹						
001 Personal Services	332,256	443,700	426,020	641,105	612,090	612,090
002 Other Expenses	228,956	281,600	378,351	508,223	490,210	512,510
005 Equipment	0	0	0	4,795	4,500	4,500
999 Agency Total - General Fund	561,212	725,300	804,371	1,154,123	1,106,800	1,129,100

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

New Facilities - Funds are added for eight new maintenance and security positions, other expenses (including fuel and utility costs), and maintenance equipment for the opening of the new Science/Math/Business classroom building.

Personal Services	\$ 69,000
Other Expenses	120,600
Equipment	4,500
Total	\$ 194,100

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Maintenance and Security - Funds are added to provide for installation of, and annual service charge for, Sonitrol security devices in the new Math/ Science Building, and to provide adequate maintenance to grounds equipment such as mowers and snowblowers.

Other Expenses	\$ 21,000
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Data Processing - Funds are added to provide for the servicing of two instructional computer terminals in order to maintain full usage of all terminals.

Other Expenses	1,300
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Total Legislative Changes	\$ 22,300
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¹The Personal Services amounts shown in the Estimated Expenditure, Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover collective bargaining costs: \$20,147, \$64,992, \$64,992, \$64,992, respectively. For Other Expenses, the amounts for the same columns are: \$138, \$138, \$138, \$138.

STATE TECHNICAL COLLEGES

7550

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	358	362	362	386	362	368
Others Equated to Full-Time	21	12	14	7	7	7
Other Funds						
Permanent Full-Time	6	6	6	6	6	6
Others Equated to Full-Time	76	76	76	90	90	90
OPERATING BUDGET						
001 Personal Services	5,945,546	6,240,300	6,553,361	7,431,221	7,217,000	7,257,175
002 Other Expenses	1,124,875	1,162,500	1,314,296	1,404,520	1,288,800	1,395,195
Other Current Expenses	0	0	25,500	62,700	62,700	62,700
005 Equipment	429,137	235,000	50,122	467,759	235,000	292,000
Grant Payments-Other Than Towns	95,832	123,800	51,074	125,602	120,000	94,000
999 Agency Total - General Fund¹	7,595,390	7,761,600	7,994,353	9,491,802	8,923,500	9,101,070
Additional Funds Available						
Federal Contributions ²	374,568	553,420	459,166	496,280	483,420	456,450
Private Contributions	380	5,000	4,500	5,000	5,000	5,000
Auxiliary Services Fund ³	179,969	142,308	187,508	219,377	219,377	219,377
Education Extension Fund ⁴	751,338	709,573	739,573	908,137	908,137	908,137
Agency Grand Total	8,901,645	9,171,901	9,385,100	11,120,596	10,539,434	10,690,034
BUDGET BY FUNCTION						
Instruction	191/0	191/0	191/0	205/0	191/0	194/0
Personal Services	3,526,622	3,673,318	3,693,691	3,806,811	3,698,400	3,731,920
Other Expenses	445,048	536,210	530,315	527,006	500,400	500,400
Total - General Fund	3,971,670	4,209,528	4,224,006	4,333,817	4,198,800	4,232,320
Private Contributions	0	4,500	4,500	5,000	5,000	5,000
Total - All Funds	3,971,670	4,214,028	4,228,506	4,338,817	4,203,800	4,237,320
Community Services⁶	1/0	0/0	0/0	0/0	0/0	0/0
Personal Services	22,261	0	0	0	0	0
Other Expenses	448	0	0	0	0	0
Total - General Fund	22,709	0	0	0	0	0
Academic Support⁵	34/0	39/0	39/0	44/0	39/0	41/0
Personal Services	504,905	611,074	492,492	610,224	598,579	622,434
Other Expenses	39,825	24,858	32,509	31,655	31,100	31,100
Total - General Fund	544,730	635,932	525,001	641,879	629,679	653,534
Student Services	16/0	16/0	16/0	20/0	16/0	16/0
Personal Services	334,285	340,726	307,808	388,641	330,400	330,400
Other Expenses	7,749	16,587	15,598	9,572	9,500	9,500
Total - General Fund	342,034	357,313	323,406	398,213	339,900	339,900
Institutional Support	97/0	97/0	97/0	98/0	97/0	98/0
Personal Services	1,273,777	1,314,935	1,329,730	1,359,402	1,323,500	1,336,300
Other Expenses	581,255	515,369	657,666	707,329	650,096	756,491
Total - General Fund	1,855,032	1,830,304	1,987,396	2,066,731	1,973,596	2,092,791
Central Office	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	283,696	360,347	332,432	357,822	357,800	357,800
Other Expenses	50,550	69,476	63,704	101,454	70,200	70,200
Total - General Fund	334,246	429,823	396,136	459,276	428,000	428,000
Education Extension Programs	0/3	0/3	0/3	0/3	0/3	0/3
Education Extension Fund	751,338	709,573	739,573	908,137	908,137	908,137
Auxiliary Services	0/3	0/3	0/3	0/3	0/3	0/3
Auxiliary Services Fund	179,969	142,308	187,508	219,377	219,377	219,377
Collective Bargaining/Related Costs						
Personal Services	0	0	397,208	908,321	908,321	908,321

Education, Museums, Libraries - 251

021	Other Expenses	0	0	14,504	27,504	27,504	27,504
	Faculty Insurance Premium	0	0	25,500	62,700	62,700	62,700
	Total - General Fund	0	0	437,212	998,525	998,525	998,525
	Less: Turnover - Personal Services	0	- 60,100	0	0	0	- 30,000
GRANT PAYMENTS-OTHER THAN TOWNS							
601	Refunds of Tuition	27,123	30,470	30,470	32,450	30,470	30,470
603	Work Study Program	15,379	23,030	20,604	26,245	23,030	13,030
	Federal Contributions	59,453	92,120	82,416	104,980	92,120	65,150
	Total - All Funds	74,832	115,150	103,020	131,225	115,150	78,180
607	Scholarship Aid Tuition Refunds	53,330	70,300	0	66,907	66,500	50,500
	Educational Opportunity Grant						
	Federal Contributions	209,692	399,900	250,000	280,000	280,000	280,000
	Veterans Cost of Instruction						
	Federal Contributions	10,649	16,000	12,000	13,000	13,000	13,000
	Vehicle Extrication Grant						
	Federal Contributions	27,895	0	75,750	56,500	56,500	56,500
	Library Resources Grant						
	Federal Contributions	6,262	6,000	6,000	6,800	6,800	6,800
	Comprehensive Employment and Training Act Grant						
	Federal Contributions	17,891	0	0	0	0	0
	Nigerian Educational Program						
	Federal Contributions	22,290	38,000	0	0	0	0
	Access for Women to Technology						
	Federal Contributions	20,436	0	33,000	35,000	35,000	35,000
	EQUIPMENT	429,137	235,000	50,122	467,759	235,000	292,000
	Federal Contributions	0	1,400	0	0	0	0
	Private Contributions	380	500	0	0	0	0
	Total - Equipment	429,517	236,900	50,122	467,759	235,000	292,000
	Agency Grand Total	8,901,645	9,171,901	9,385,100	11,120,596	10,539,434	10,690,034

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are removed to more accurately reflect actual turnover experience.

Personal Services (\$ 30,000)

Financial Services - Additional funds are provided for an Accountant position at Hartford Technical College to coordinate financial information with the Central Office.

Personal Services 12,106

Library Resource Center - Funds are also provided for a Director of Learning Resources at New Haven Technical College. This position is necessary for the newly established library resource center which is part of the New Haven Technical College expansion and relocation to North Haven project.

Personal Services 16,464

Move to New Facilities - Funds are added for one clerical and three faculty positions plus janitorial services, fuel and relocation costs to allow for a move to new facilities by New Haven Technical College.

Personal Services 41,605
Other Expenses 106,395
Total 148,000

Library Books - Funds are provided for the purchase of library books at New Haven Technical College, which is required for accreditation.

Equipment 32,000

Laboratory Equipment - Funds are provided for laboratory equipment at the five technical colleges to insure accreditation, now jeopardized due to lack of good, modern equipment.

252 - Education, Museums, Libraries

Equipment 25,000

Work Study Grants - Funds are removed to reflect actual experience. It is reported that most of the student population, which is predominantly parttime, have outside jobs and generally do not take advantage of the work study opportunity.

Grant Payments-
Other Than Towns
Work Study Program (10,000)

Scholarship Aid Tuition Refunds - Funding is reduced to reflect actual experience.

Grant Payments-
Other Than Towns
Scholarship Aid
Tuition Refunds (16,000)

Total Legislative Changes \$ 177,570

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Norwalk State Technical College, roof and ceiling tile replacement, Sec. 2(m), SA 41	\$ 345,000	\$ 0	\$ 345,000

1980-81 FEE SCHEDULE (for full-time students; annual charge)

3738
Norwalk State
Thames Valley
SA 41
305-381
1000-1326

Technical Colleges	Tuition	Auxiliary Service Fee*	Student Activity Fee	Lab Fee	Total
In-State	305 381	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 1978-79	Actual 1979-80	Projected 1980-81	Actual 1978-79	Actual 1979-80	Proj. 1980-81	Actual 1978-79	Est. 1979-80	Projected 1980-81
Technical Colleges:									
Hartford	983	942	1,008	77	79	80	\$1,707,509	\$1,773,646	\$1,992,430
New Haven	241	362	387	42	38	42	770,684	735,046	1,107,948
Norwalk	826	849	908	83	82	83	1,770,003	1,684,681	1,948,766
Thames Valley	714	851	910	71	71	71	1,492,403	1,519,356	1,758,483
Waterbury	746	772	827	70	73	73	1,506,587	1,566,891	1,778,729
Total - Institutional Budget	3,510	3,776	4,040	343	343	349	\$7,247,186	\$7,279,620	\$8,586,356

¹It is estimated that, in 1980-81, this agency will generate approximately \$1,119,966 in General Fund revenues, primarily from student tuition.

²These 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.

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

⁴The Education Extension Fund supports the expenses of summer and evening school classes with fees charged to students enrolled in those programs.

⁵Funds for a program involving the provision of services to handicapped students had been formerly shown under the Community Services function. 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 beginning in the 1979-80 appropriation column.

REGIONAL COMMUNITY COLLEGES

7700

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,266	1,286	1,286	1,344	1,286	1,298
Others Equated to Full-Time	94	95	94	91	91	91
Other Funds						
Permanent Full-Time	462	342	505	531	531	531
Others Equated to Full-Time	110	69	131	135	135	135
OPERATING BUDGET						
001 Personal Services	20,634,882	20,665,800	21,970,074	25,020,579	23,757,000	24,050,200
002 Other Expenses	4,953,472	5,267,800	5,378,587	5,680,522	5,518,500	5,528,100
Other Current Expenses	113,544	139,000	134,364	150,766	135,250	135,250
005 Equipment	671,485	374,600	187,900	731,919	374,600	374,600
Grant Payments-Other Than Towns	570,887	638,600	598,889	701,674	627,650	617,650
999 Agency Total - General Fund¹	26,944,270	27,085,800	28,269,814	32,285,460	30,413,000	30,705,800
Additional Funds Available						
Federal Contributions ²	6,149,392	6,628,150	7,694,406	8,555,679	8,380,633	8,380,633
Private Contributions ³	150,218	120,200	132,574	139,846	139,846	139,846
Auxiliary Services Fund ⁴	3,197,883	3,920,377	3,920,377	4,038,253	4,038,253	4,038,253
Education Extension Fund ⁵	2,851,784	5,521,798	5,521,798	6,319,863	6,319,863	6,319,863
Agency Grand Total	39,293,547	43,276,325	45,538,969	51,339,101	49,291,595	49,584,395
BUDGET BY FUNCTION						
Instruction	646/0	673/55	656/0	683/0	656/0	659/0
Personal Services	10,588,287	10,737,280	10,386,883	11,053,452	10,739,837	10,861,310
Other Expenses	332,258	420,846	402,345	448,556	430,500	440,100
Total - General Fund	10,920,545	11,158,126	10,789,228	11,502,008	11,170,337	11,301,410
Federal Contributions	668,942	1,865,130	1,039,836	472,500	472,500	472,500
Private Contributions	0	0	0	0	0	0
Total - All Funds	11,589,487	13,023,256	11,829,064	11,974,508	11,642,837	11,773,910
Public Service Programs	14/66	5/0	14/64	36/65	14/65	19/65
Personal Services	181,561	96,634	235,020	456,208	247,340	284,730
Other Expenses	1,971	14,700	3,507	88,823	3,800	3,800
Total - General Fund	183,532	111,334	238,527	545,031	251,140	288,530
Federal Contributions	1,302,169	69,166	2,093,051	2,896,000	2,896,000	2,896,000
Total - All Funds	1,485,701	180,500	2,331,578	3,441,031	3,147,140	3,184,530
Academic Support	149/0	152/0	149/0	150/0	149/0	150/0
Personal Services	2,581,898	2,650,470	2,538,439	2,599,375	2,470,700	2,504,880
Other Expenses	237,134	319,900	211,508	230,544	226,300	226,300
Total - General Fund	2,819,032	2,970,370	2,749,947	2,829,919	2,697,000	2,731,180
Federal Contributions	236,517	43,550	223,657	218,868	218,868	218,868
Private Contributions	717	0	0	2,000	2,000	2,000
Total - All Funds	3,056,266	3,013,920	2,973,604	3,050,787	2,917,868	2,952,048
Student Service Program	96/0	101/30	96/0	101/0	96/0	99/0
Personal Services	1,831,731	1,808,592	1,718,344	1,813,984	1,675,000	1,728,477
Other Expenses	39,274	26,600	38,116	41,546	40,800	40,800
Total - General Fund	1,871,005	1,835,192	1,756,460	1,855,530	1,715,800	1,769,277
Federal Contributions	2,659,436	3,136,434	2,831,548	3,273,075	3,273,075	3,273,075
Private Contributions	46,516	119,700	34,500	31,000	31,000	31,000
Total - All Funds	4,576,957	5,091,326	4,622,508	5,159,605	5,019,875	5,073,352
Institutional Support	352/36	346/0	362/0	364/0	362/0	362/0
Personal Services	5,451,405	5,571,824	5,666,414	6,010,661	5,537,224	5,583,904
Other Expenses	4,342,835	4,485,754	4,636,424	4,784,366	4,730,413	4,730,413
Total - General Fund	9,794,240	10,057,578	10,302,838	10,795,027	10,267,637	10,314,317
Federal Contributions	252,884	326,877	190,000	205,000	205,000	205,000
Total - All Funds	10,047,124	10,384,455	10,492,838	11,000,027	10,472,637	10,519,317
021 Northwestern - Deaf Program	9/0	9/0	9/0	10/0	9/0	9/0
Other Current Expenses	113,544	139,000	134,364	150,766	135,250	135,250

Education, Museums, Libraries - 255

Auxiliary Services	0/119	0/79	0/140	0/134	0/134	0/134
Auxiliary Services Fund	2,990,361	3,682,807	3,682,807	3,821,158	3,821,158	3,821,158
Education Extension Programs	0/241	0/178	0/301	0/332	0/332	0/332
Education Extension Fund	2,777,065	5,472,241	5,472,241	6,264,104	6,264,104	6,264,104
Collective Bargaining/Related Costs						
Personal Services	0	0	1,424,974	3,086,899	3,086,899	3,086,899
Other Expenses	0	0	86,687	86,687	86,687	86,687
Total - General Fund	0	0	1,511,661	3,173,586	3,173,586	3,173,586
Less: Turnover - Personal Services	0	- 199,000	0	0	0	0
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Refunds of Tuition	156,511	175,000	154,000	175,000	175,000	175,000
602 Loans to College Students	30,536	29,705	28,994	42,042	29,705	29,705
Federal Contributions	281,502	267,345	307,113	390,074	307,113	307,113
Private Contributions	73,385	0	72,074	76,846	76,846	76,846
Total - All Funds	385,423	297,050	408,181	508,962	413,664	413,664
603 Work Study Program	142,664	183,295	180,295	214,354	183,295	183,295
Federal Contributions	627,292	733,180	827,974	900,962	827,974	827,974
Private Contributions	11,136	0	5,000	5,000	5,000	5,000
Total - All Funds	781,092	916,475	1,013,269	1,120,316	1,016,269	1,016,269
604 Nursing Student Loans	4,471	5,600	5,600	6,278	5,600	5,600
Federal Contributions	29,140	46,800	30,403	49,500	30,403	30,403
Private Contributions	2,254	0	3,000	4,000	4,000	4,000
Total - All Funds	35,865	52,400	39,003	59,778	40,003	40,003
607 Scholarship Aid Tuition Refunds	236,705	245,000	230,000	264,000	234,050	224,050
EQUIPMENT	671,485	374,600	187,900	731,919	374,600	374,600
Federal Contributions	91,510	139,668	147,824	149,700	149,700	149,700
Private Contributions	16,210	500	21,000	21,000	21,000	21,000
Auxiliary Services Fund	207,522	237,570	237,570	217,095	217,095	217,095
Education Extension Fund	74,719	49,557	49,557	55,759	55,759	55,759
Total - All Funds	1,061,446	801,895	643,851	1,175,473	818,154	818,154
Agency Grand Total	39,293,547	43,276,325	45,538,969	51,339,101	49,291,595	49,584,395

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Existing Positions - Additional funds are provided to more adequately fund the existing position count of 1,286 positions.

Personal Services \$ 40,000

Salary Adjustments - Additional funds are provided to more adequately cover the cost of annual increments, longevity payments, shift differentials, and anticipated retirements.

Personal Services 137,000

Update for Personal Services - Additional funds are provided for 7 instructor, librarian, and counseling positions and 5 full-time lecturer positions to partially restore positions that were previously authorized but unfunded.

Personal Services 116,200

Educational Television Services - Funds are added to cover the cost of educational television programs provided by the Connecticut Educational Telecommunications Corporation (CETC). CETC has not charged the colleges for these programs in prior years but intends to do so beginning in fiscal 1981.

Other Expenses 9,600

Scholarship Aid Tuition Refunds - Funds are removed to more accurately reflect actual experience.

Grant Payments-Other Than
Towns -
Scholarship Aid Tuition
Refunds (10,000)

256 - Education, Museums, Libraries

Consolidation of Facilities - It is intended that the Board of Trustees of the Regional Community Colleges will, during the 1980-81 fiscal year, study the feasibility of consolidating its facilities. It is also intended that the Board of Trustees will begin during fiscal 1981, to implement changes, based on the study's findings, and submit a progress report to the Appropriations Subcommittee on Education.

Not Applicable

Total Legislative Changes \$ 292,800

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Manchester Community College, educational and administrative facilities, Sec. 2(n)(1), SA 41	\$ 11,550,000	\$ 510,000	\$ 12,500,000
Mohegan Community College, additional parking, Sec. 2(n)(2), SA 41	150,000	0	150,000
Norwalk Community College, educational and administrative facilities, Sec. 18, SA 41 ⁶	0	1,000,000	1,000,000

1980-81 FEE SCHEDULE (for full-time students; annual charge)

	Tuition	College Service Fee*	Student Activities Fee	Total
Regional Community Colleges				
In State	850 →	250	20	354
Out of State	1190 →	950	20	1,054

*The College Service Fee, deposited in 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 1978-79	Est. 1979-80	Projected 1980-81	Actual 1978-79	Est. 1979-80	Proj. 1980-81	Actual 1978-79	Est. 1979-80	Projected 1980-81
Regional Colleges									
Asnuntuck	705	715	725	56	54	55	\$ 1,158,000	\$ 1,255,394	\$ 1,358,814
Greater Hartford	1,345	1,358	1,380	109	104	102	2,312,580	2,573,045	2,788,253
Housatonic	1,691	1,598	1,625	140	132	129	2,910,882	2,958,748	3,143,925
Manchester	3,093	3,173	3,175	202	202	204	3,901,480	3,992,451	4,483,757
Mattatuck	2,368	2,256	2,300	146	144	145	2,753,404	2,891,962	2,962,514
Middlesex	1,338	1,431	1,430	89	90	92	1,920,555	1,939,921	2,152,403
Mohegan	1,083	1,121	1,120	79	78	75	1,415,843	1,545,743	1,626,533
Northwestern	1,379	1,247	1,250	98	98	97	1,784,732	1,863,681	2,060,439
Norwalk	1,925	1,781	1,800	130	128	126	3,083,143	3,241,787	3,345,243
Quinebaug	381	443	445	32	32	34	570,572	620,585	701,567
South Central	1,334	1,287	1,300	93	90	95	1,820,741	1,926,067	2,110,651
Tunxis	1,854	1,539	1,550	107	106	106	2,095,047	2,215,800	2,138,389
Total - Institutional Budget	18,296	17,947	18,100	1,281	1,254	1,260	\$25,726,739	\$27,025,164	\$28,852,288

81.12 5,110,013

¹It is estimated that this agency will, in fiscal 1980-81, generate approximately \$4,560,738 in General Fund revenues, primarily from student tuition.

²These federal funds are derived primarily from the Higher Education Act of 1965 and the Higher Education Amendment of 1972 and are used for student financial assistance and various other programs.

³These 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.

⁴The 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.

⁵The Education Extension Fund is derived from fees for summer school and night classes and is used for the operation of these programs.

⁶SA 80-41 amends SA 65-245 (2)(c)(18) to enable Norwalk Community College, which currently occupies leased space, to acquire its first building on the new campus.

STATE COLLEGES 7800

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,026	2,031	2,031	2,049	2,033	2,037
Others Equated to Full-Time	116	115	134	222	158	170
Other Funds						
Permanent Full-Time	468	445	470	474	474	474
Others Equated to Full-Time	298	269	294	322	308	308
OPERATING BUDGET						
001 Personal Services	36,457,951	37,216,636	38,876,162	43,274,244	43,569,000	43,424,100
002 Other Expenses	3,714,096	3,855,000	4,177,462	4,717,989	4,203,500	4,203,500
005 Equipment	1,097,947	635,000	473,394	1,241,762	700,000	775,000
Grant Payments-Other Than Towns	900,333	989,500	892,161	1,085,369	949,500	924,500
999 Agency Total - General Fund¹	42,170,327	42,696,136	44,419,179	50,319,364	49,422,000	49,327,100
Additional Funds Available						
Federal Contributions ²	5,370,603	5,901,000	6,620,303	7,359,112	7,346,500	7,346,500
Private Contributions ³	559,753	493,800	507,500	541,800	541,500	541,500
Auxiliary Services Fund ⁴	11,666,567	11,979,524	13,265,250	14,191,075	14,191,020	14,191,020
Education Extension Fund ⁵	7,877,099	8,319,676	8,533,313	9,200,837	9,200,800	9,200,800
State College Fees Fund ⁶	2,932,695	3,655,000	3,062,781	3,056,981	3,056,680	3,056,680
Agency Grand Total	70,577,044	73,045,136	76,408,326	84,669,169	83,758,500	83,663,600
BUDGET BY FUNCTION						
Instruction	1138/108	1130/84	1140/109	1140/111	1140/111	1140/111
Personal Services	22,193,486	22,913,000	22,598,071	23,184,558	23,693,359	23,414,459
Other Expenses	311,624	333,250	282,236	368,342	312,500	312,500
Total - General Fund	22,505,110	23,246,250	22,880,307	23,552,900	24,005,859	23,726,959
Federal Contributions	270,550	504,700	410,379	403,000	403,000	403,000
Private Contributions	0	0	0	0	0	0
Auxiliary Services Fund	261,434	199,562	306,384	308,963	308,975	308,975
Education Extension Fund	5,018,131	5,171,738	5,338,498	5,807,325	5,807,325	5,807,325
Total - All Funds	28,055,225	29,122,250	28,935,568	30,072,188	30,525,159	30,246,259
Academic Support	189/27	209/24	189/25	189/25	189/25	189/25
Personal Services	3,865,603	3,912,500	3,510,170	3,587,488	3,557,500	3,587,500
Other Expenses	443,792	435,750	424,923	511,423	499,500	499,500
Total - General Fund	4,309,395	4,348,250	3,935,093	4,098,911	4,057,000	4,087,000
Federal Contributions	110,699	26,800	12,486	16,500	16,537	16,537
Private Contributions	0	0	0	0	0	0
Auxiliary Services Fund	34,472	7,200	24,495	22,016	22,000	22,000
Education Extension Fund	719,253	708,600	773,349	813,523	813,520	813,520
Total - All Funds	5,173,819	5,090,850	4,745,423	4,950,950	4,909,057	4,939,057
Student Services	83/119	79/102	83/119	85/124	84/124	84/124
Personal Services	1,624,141	1,831,500	1,621,702	1,707,128	1,699,000	1,699,000
Other Expenses	60,996	61,250	120,665	72,913	71,600	71,600
Total - General Fund	1,685,137	1,892,750	1,742,367	1,780,041	1,770,600	1,770,600
Federal Contributions	988,471	719,500	807,743	824,463	824,463	824,463
Auxiliary Services Fund	7,971,198	7,275,529	8,936,918	9,590,603	9,590,600	9,590,600
Education Extension Fund	121,485	166,471	129,347	132,162	132,100	132,100
Total - All Funds	10,766,291	10,054,250	11,616,375	12,327,269	12,317,763	12,317,763
Institutional Support	616/214	613/235	619/217	635/214	620/214	624/214
Personal Services	8,774,721	8,944,636	8,709,234	9,291,929	9,116,000	9,220,000
Other Expenses	2,897,684	3,024,750	3,320,421	3,736,094	3,290,683	3,290,683
Total - General Fund	11,672,405	11,969,386	12,029,655	13,028,023	12,406,683	12,510,683
Auxiliary Services Fund	3,399,463	4,411,833	3,997,453	4,269,493	4,269,445	4,269,445
Education Extension Fund	2,018,230	2,263,467	2,292,119	2,447,827	2,447,855	2,447,855
Total - All Funds	17,090,098	18,644,686	18,319,227	19,745,343	19,123,983	19,227,983
Capital Outlay and Warehousing						
State College Fees Fund	2,932,695	3,655,000	3,062,781	3,056,981	3,056,680	3,056,680

Collective Bargaining/Related Costs							
	Personal Services	0	0	2,436,985	5,503,141	5,503,141	5,503,141
	Other Expenses	0	0	29,217	29,217	29,217	29,217
	Total - General Fund	0	0	2,466,202	5,532,358	5,532,358	5,532,358
	Less: Turnover - Personal Services	0	- 385,000	0	0	0	0
GRANT PAYMENTS-OTHER THAN TOWNS							
601	Refunds of Tuition	141,985	162,500	160,127	171,376	160,000	160,000
602	Loans to College Students	44,225	60,500	51,594	60,116	60,000	60,000
	Federal Contributions	403,594	544,500	508,528	541,044	541,000	541,000
	Private Contributions	554,602	489,500	502,000	536,000	536,000	536,000
	Total - All Funds	1,002,421	1,094,500	1,062,122	1,137,160	1,137,000	1,137,000
603	Work Study Program	149,349	192,000	167,264	228,529	225,000	200,000
	Federal Contributions	765,657	768,000	853,687	914,116	900,000	900,000
	Total - All Funds	915,006	960,000	1,020,951	1,142,645	1,125,000	1,100,000
604	Nursing Student Loans	4,342	4,500	4,500	4,333	4,500	4,500
	Federal Contributions	41,610	40,500	40,500	38,997	40,500	40,500
	Private Contributions	5,151	4,300	5,500	5,800	5,500	5,500
	Total - All Funds	51,103	49,300	50,500	49,130	50,500	50,500
607	Scholarship Aid Tuition Refunds	560,432	570,000	508,676	621,015	500,000	500,000
	Basic Educational Opportunity - Grant						
	Federal Contributions	2,398,469	2,825,000	3,491,750	4,120,000	4,120,000	4,120,000
	Supplementary Education Opportunity Grant						
	Federal Contributions	391,553	472,000	495,230	500,992	501,000	501,000
	EQUIPMENT	1,097,947	635,000	473,394	1,241,762	700,000	775,000
	Auxiliary Services Fund	0	85,400	0	0	0	0
	Education Extension Fund	0	9,400	0	0	0	0
	Total - Equipment	1,097,947	729,800	473,394	1,241,762	700,000	775,000
	Agency Grand Total	70,577,044	73,045,136	76,408,326	84,669,169	83,758,500	83,663,600

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONSAmount of
Change

Heating Plant Operations - Funds are added to provide a Stationary Engineer at Eastern Connecticut State College to reduce overtime cost of twenty-four hour heating plant coverage.

Personal Services \$ 10,200

Position Transfer - Funds are included to provide for payment of the Central Connecticut State College Financial Assistance Officer's salary from the General Fund rather than the Extension Fund as recommended by the auditors.

Personal Services \$ 13,600

Vehicles - Funds are added to replace three 1961 trucks which can no longer be repaired.

Equipment \$ 63,000

Library Books - Funds are added for library book replacement and inflation.

Equipment \$ 98,606

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funds are removed from Personal Services to correct an inadvertent accounting error in the governor's recommended budget.

Personal Services (\$ 350,000)

Security - Funding is added for four security positions in order to provide a total of 24 security positions at each of the two larger campuses (Southern and Central) and ten each at Eastern and Western. The need for these positions results from several incidents of personal assaults upon students on campus.

Personal Services 44,000

260 - Education, Museums, Libraries

Part-time Lecturers - Funds are added for twelve part-time lecturers to augment teaching staff in expanding program areas including but not limited to business, computer science, and criminal justice.

Personal Services	71,100
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Student Wages - Funds are added for increased hours in student employment to augment security forces, assist in maintenance operations, and to provide full-time library service.

Personal Services	90,000
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Library Books - Funds are added to replace outdated volumes in state college libraries.

Equipment	75,000
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Work Study Program - Funding is reduced to more accurately reflect actual experience.

Grant Payments-Other Than Towns - Work Study Program	(25,000)
Total Legislative Changes	(\$ 94,900)

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations to various academic and administrative facilities, Sec. 2(j), SA 41	\$ 3,000,000	\$ 2,525,000	\$ 5,525,000 ²
Renovation, additions to existing structures, site work, landscaping and development of additional parking at the in-town campus, SA 59 ⁷	7,000,000	0	7,000,000

SELF-LIQUIDATING BONDS

Eastern Connecticut State College, dormitory facilities, Sec. 10(B), SA 41	\$ 1,400,000	\$ 4,000,000	\$ 5,400,000
Western Connecticut State College, dormitory facilities, Sec. 10(A), SA 41	1,715,000	3,812,295	5,527,295
Western Connecticut State College, dormitory facilities, Sec. 37, SA 41 ⁸	0	250,000	250,000
Western Connecticut State College, dormitory facilities, Sec. 38, SA 41 ⁹	0	400,000	400,000

1980 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Site development, utilities and construction of facilities on new campus, SA 59 ⁷	\$ 7,000,000	\$ 26,500,000	\$ 19,500,000

DEPARTMENT OF CORRECTION **8000**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,562	1,587	1,587	1,635	1,586	1,586
Others Equated to Full-Time	14	11	11	10	10	10
Other Funds						
Permanent Full-Time	132	91	101	101	101	101
Others Equated to Full-Time	99	0	56	56	56	56
OPERATING BUDGET						
001 Personal Services	24,213,019	25,021,841	28,761,194	31,623,955	30,263,500	30,263,500
002 Other Expenses	8,725,739	8,698,769	11,055,881	10,541,832	10,222,900	10,432,900
Other Current Expenses	96,000	896,000	896,000	430,000	396,000	430,000
005 Equipment	80,450	140,000	140,000	413,075	149,700	149,700
Grant Payments-Other Than Towns	212,988	224,900	224,900	236,250	224,900	224,900
999 Agency Total - General Fund¹	33,328,196	34,981,310	41,077,975	43,245,112	41,257,000	41,501,000
Additional Funds Available						
Federal Contributions ²	3,145,202	2,165,317	2,165,317	1,901,122	1,901,122	1,957,375
School District Fund	606,713	0	0	0	0	0
Prison Industries Revolving Fund	2,707,817	3,000,000	2,951,521	3,217,158	3,217,158	3,217,158
Agency Grand Total	39,787,928	40,146,627	46,194,813	48,363,392	46,375,280	46,675,533
BUDGET BY FUNCTION						
Administration	156/0	156/0	150/0	153/0	149/0	149/0
Personal Services	2,234,397	2,510,152	2,181,973	2,583,337	2,652,697	2,652,697
Other Expenses	506,799	424,035	424,035	594,922	536,129	536,129
Total - General Fund	2,741,196	2,934,187	2,606,008	3,178,259	3,188,826	3,188,826
Federal Contributions	0	0	0	0	0	0
Total - All Funds	2,741,196	2,934,187	2,606,008	3,178,259	3,188,826	3,188,826
Food Service	45/0	45/0	42/0	43/0	42/0	42/0
Personal Services	670,342	701,052	673,449	748,684	725,306	725,306
Other Expenses	2,727,326	2,940,745	4,471,997	3,643,583	3,607,421	3,607,421
Total - General Fund	3,397,668	3,641,797	5,145,446	4,392,267	4,332,727	4,332,727
General Services	105/0	105/0	107/0	107/0	107/0	107/0
Personal Services	1,650,288	1,747,807	2,936,236	1,923,760	1,738,913	1,738,913
Other Expenses	2,674,028	2,719,306	3,226,883	3,186,307	3,304,967	3,304,967
Total - General Fund	4,324,316	4,467,113	6,163,119	5,110,067	5,043,880	5,043,880
Medical Services	72/0	72/0	72/0	75/0	72/0	72/0
Personal Services	1,243,981	1,275,308	808,138	1,374,893	1,331,509	1,331,509
Other Expenses	925,285	863,092	851,223	1,030,605	949,703	949,703
Total - General Fund	2,169,266	2,138,400	1,659,361	2,405,498	2,281,212	2,281,212
Care and Custody	1064/0	1048/0	1060/0	1101/0	1060/0	1060/0
Personal Services	16,561,735	16,780,576	16,620,710	18,513,863	17,319,398	17,319,398
Other Expenses	552,222	549,888	783,710	586,310	598,958	598,958
Total - General Fund	17,113,957	17,330,464	17,404,420	19,100,173	17,918,356	17,918,356
Federal Contributions	278,403	350,962	350,962	516,373	516,373	572,626
Total - All Funds	17,392,360	17,681,426	17,755,382	19,616,546	18,434,729	18,490,982
Education and Training	29/94	70/53	66/56	66/56	66/56	66/56
Personal Services	498,006	1,058,716	1,885,656	1,107,863	1,123,515	1,123,515
Other Expenses	44,915	83,146	83,146	136,292	66,003	66,003
Total - General Fund	542,921	1,141,862	1,968,802	1,244,175	1,189,518	1,189,518
Federal Contributions	985,493	1,167,680	1,167,680	959,192	959,192	959,192
School District Fund	606,713	0	0	0	0	0
Total - All Funds	2,135,127	2,309,542	3,136,482	2,203,367	2,148,710	2,148,710
Pay to Inmates						
Other Expenses	512,087	504,486	564,371	555,450	538,540	538,540
Total - General Fund	512,087	504,486	564,371	555,450	538,540	538,540

264 - Corrections

	Field Services	42/23	42/23	43/24	43/24	43/24	43/24
	Personal Services	693,228	744,666	818,317	755,835	746,091	746,091
	Other Expenses	499,008	598,051	598,051	758,488	589,561	779,561
	Total - General Fund	1,192,236	1,340,717	1,414,368	1,512,323	1,315,652	1,525,652
	Federal Contributions	1,844,321	369,038	369,038	215,950	215,950	215,950
	Total - All Funds	2,836,557	1,709,755	1,783,406	1,728,273	1,531,602	1,741,602
	Reception and Diagnostic Center	12/0	12/0	14/0	14/0	14/0	14/0
	Personal Services	190,982	191,671	230,194	214,617	210,389	210,389
	Other Expenses	1,529	1,200	1,200	1,750	1,750	1,750
	Total - General Fund	192,511	192,871	231,394	216,367	212,139	212,139
	Alcohol and Drug Treatment	36/15	36/15	32/21	32/21	32/21	32/21
	Personal Services	460,928	502,370	515,447	515,049	529,309	529,309
	Other Expenses	11,848	16,820	16,820	13,480	13,223	13,223
	Total - General Fund	472,774	519,190	532,267	528,529	542,532	542,532
	Federal Contributions	236,985	277,637	277,637	209,607	209,607	209,607
	Total - All Funds	709,759	796,827	809,904	738,136	752,139	752,139
	Public Private Resource Expansion (P/PREP)	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	9,132	9,223	11,108	9,852	10,191	10,191
	Other Expenses	270,694	0	0	0	0	0
024	Other Current Expenses						
	Public Private Resource Expansion (P/PREP)	0	300,000	300,000	300,000	300,000	300,000
	Total - General Fund	279,826	309,223	311,108	309,852	310,191	310,191
022	Legal Services to Prisoners^a						
	Other Current Expenses	96,000	96,000	96,000	130,000	96,000	130,000
023	Support of Prison Industries Revolving Fund						
	Other Current Expenses	0	500,000	500,000	0	0	0
	Prison Industries Revolving Fund	2,707,817	3,000,000	2,951,521	3,217,158	3,217,158	3,217,158
	Collective Bargaining						
	Personal Services	0	0	2,079,966	3,876,182	3,876,182	3,876,182
	Other Expenses	0	0	36,445	36,645	36,645	36,645
	Total - General Fund	0	0	2,116,411	3,912,827	3,912,827	3,912,827
	Less: Turnover - Personal Services	0	- 499,900	0	0	0	0
601	GRANT PAYMENTS-OTHER THAN TOWNS						
	Aid to Paroled and Discharged Inmates	57,988	69,900	69,900	81,250	69,900	69,900
602	Connecticut Prison Association	12,000	12,000	12,000	12,000	12,000	12,000
603	Rehabilitation of Young Adult Offenders	143,000	143,000	143,000	143,000	143,000	143,000
	EQUIPMENT	80,450	140,000	140,000	413,075	149,700	149,700
	Agency Grand Total	39,787,928	40,146,627	46,194,813	48,363,392	46,375,280	46,675,533

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of Change

Position Count Adjustment - A reduction of one position was made to bring the total transferred to the Board of Parole to seven. This reduction is to correct a technical error made last fiscal year where 6 rather than 7 positions were reflected in the position count. Funding, however, was appropriated for 7 positions.

Personal Services

(Not Applicable)

Other Expenses - Prior Year Bills - An elimination of funds for non-recurring expenditures has been made in connection with the payment of prior year obligations in the 1979-80 fiscal year.

Other Expenses

(\$ 850,000)

Prison Industries - Funding is removed due to the one-time nature of the payment made in 1979-80 into the revolving fund to sustain this program.

Support of Prison Industries
Revolving Fund (\$ 500,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Field Services - Additional funding is provided to increase by 30 the number of beds contracted for in half-way houses in an attempt to reduce the overcrowding in the correctional institutions.

Other Expenses \$ 110,000

Legal Services to Prisoners - Additional funding is provided to cover inflationary costs for this program which provides legal assistance to prisoners in civil matters.

Legal Services to Prisoners 34,000

Total Legislative Changes \$ 144,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
For the Somers Correctional Institution, sanitary sewer (Sec. 2(0)(1)) ⁵ , SA 41	\$ 1,110,000	\$ 369,973	\$ 1,478,000
For the Cheshire Correctional Center, Equipment (Sec. 2(0)(A))	900,000	0	900,000
Vocational-education facilities (Sec. 2(0)(2)(B)), SA 41	804,000	6,171,000	6,975,000
For the Community Correctional Center, Bridgeport, retaining wall and sidewalk (Sec. 2(0)(3)), SA 41	760,000	0	760,000
Eastern Regional Correctional Center, planning for replacement facility (Sec. 2(0)(5)), SA 41; SA 41	57,500	0	57,500
Western Regional Correctional Center, planning for replacement facility (Sec. 2(0)(5)), SA 41	64,000	0	64,000
At various Correctional Facilities, electrical renovations (Sec. 2(0)(6)), SA 41	250,000	0	250,000
Fire, safety improvements including various improvements in compliance with current codes (Sec. 2(0)(7)) ⁵ , SA 41	700,000	585,000	1,285,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS			OPERATING BUDGET ⁶			
	Rated Capacity/Average Population	Actual 1978-79	Actual 1979-80	Projected 1980-81	Actual 1978-79	Actual 1979-80	Projected 1980-81	Actual 1978-79	Actual 1979-80	Projected 1980-81
<i>Correctional Institutes:</i>										
Somers	1096/947	1217/1058	1217/1100	470	468	468	\$ 9,822,160	\$11,559,649	\$12,085,270	
Niantic	277/118	186/148	186/180	131	126	126	2,496,971	2,682,980	3,029,040	
Cheshire	460/353	490/467	490/470	189	205	205	3,873,329	4,710,952	5,205,594	
Enfield	418/358	418/403	418/423	150	153	153	3,275,070	3,811,089	4,202,948	
<i>Correctional Centers:</i>										
Hartford	404/387	548/515	548/530	131	135	135	2,745,107	3,297,286	3,472,794	
Bridgeport	619/345	525/530	525/570	142	139	139	2,992,124	3,482,275	3,846,960	
New haven	314/299	446/455	446/470	113	115	115	2,519,209	3,089,319	3,351,940	
Montville	118/112	143/130	143/150	41	41	41	833,707	946,656	1,030,184	
Brooklyn	95/64	95/67	95/75	33	33	33	642,586	714,776	779,050	
Haddam	-	-	-	28	24	24	228,092	223,804	283,500	

266 - Corrections

Litchfield	73/55	73/57	73/70	25	25	25	570,887	620,903	676,998
Total - Institutional Budgets	3884/3038	4141/3803	4141/4083	1453	1586	1586	\$29,997,222	\$35,139,689	\$37,764,286

¹It is anticipated that the Department will collect approximately \$439,545 in General Fund revenue in fiscal 1980-81; this amount includes \$181,700 in federal reimbursement for the board and care of federal prisoners, and other miscellaneous receipts.

In addition, approximately \$2,488,228 of the Department's 1980-81 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.

²Approximately \$826,164 in federal funds are anticipated for fiscal 1980-81 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 Department's School District anticipates receipt of \$1,013,211 in federal funds in fiscal 1980-81 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 \$118,000 in fiscal 1980-81 under the Comprehensive Employment and Training Act (CETA), through the state Labor Department.

³Funds appropriated to the Department in fiscal 1979-80 for Legal Services to Prisoners were transferred, with Finance Advisory Committee (FAC) approval, to the Department of 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 1980-81.

⁴It is anticipated that of the total project cost, 75% or \$1,108,500 will be returned to the State as federal reimbursement.

⁵No specific total project cost; authorizations reflect funding to date.

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.

BOARD OF PARDONS¹
8090

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
Other Expenses	6,453	7,000	8,000	12,500	7,200	7,200
Agency Total - General Fund	6,453	7,000	8,000	12,500	7,200	7,200

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Board of Pardons, which was formerly part of the Department of Corrections, is now under that department for administrative purposes only as a result of PA 79-560 (Section 31.)

BOARD OF PAROLE¹ **8091**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	7	7	7 ²
OPERATING BUDGET³						
001 Personal Services	110,446	107,859	109,595	120,872	122,200	122,200
002 Other Expenses	36,820	51,831	51,875	60,853	54,000	54,000
Agency Total - General Fund	147,266	159,690	161,470	181,725	176,200	176,200

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The Board of Parole, which was formerly part of the Department of Corrections is now under that department for administrative purposes only as a result of PA 79-560 (Section 32).

²In Fiscal Year 1979-80, the number of authorized permanent full-time positions was reflected as being six although funding was appropriated for seven. The increase to seven in the position count is to correct this technical error.

³The personal services amounts shown in the Estimated Expenditure Agency Request, Governor's Recommended and Appropriation columns include the following amounts to cover Collective Bargaining costs: \$7,200, \$14,600, \$14,600, \$14,600, respectively. For other expenses, the amounts for the same columns are: \$44, \$44, \$44, \$44.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES **8100**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,509	1,583	1,583	1,689	1,508	1,511
Others Equated to Full-Time	48	47	49	49	49	49
Other Funds						
Permanent Full-Time	60	46	52	48	40	40
Others Equated to Full-Time	4	12	4	4	4	4
OPERATING BUDGET						
001 Personal Services	18,561,310	21,233,000	21,929,112	27,376,331	23,950,046	24,248,882
002 Other Expenses	4,215,171	4,932,000	4,947,994	6,267,093	5,376,521	5,395,364
005 Equipment	303,162	183,000	173,900	330,820	173,900	173,900
Other Current Expenses	0	25,000	0	0	0	150,000
Grant Payments-Other Than Towns	25,559,737	26,387,000	25,739,380	29,903,000	26,393,875	27,481,900
Grant Payments to Towns	907,806	900,000	888,884	1,008,000	900,000	900,000
Other Funding Acts	0	130,000	130,000	0	0	55,000
999 Agency Total - General Fund ¹	49,547,186	53,790,000	53,809,270	64,885,244	56,794,342	58,405,046
Additional Funds Available						
Federal Contributions ²	940,158	1,456,291	844,492	844,492	844,492	1,693,303
Private Contributions	329,470	127,371	232,125	232,125	232,125	232,125
Agency Grand Total	50,816,814	55,373,662	54,885,887	65,961,861	57,870,959	60,330,474
BUDGET BY FUNCTION						
Administration	199/11	232/9	218/4	228/4	146/4	146/4
Personal Services	2,127,720	2,703,642	2,408,230	3,467,103	2,453,230	2,703,230
Other Expenses	918,020	1,224,789	1,147,850	1,642,634	1,270,850	1,270,850
Caseload Management Information System (MIS)						
Other Current Expenses	0	0	0	0	0	150,000
Total - General Fund	3,045,740	3,928,431	3,556,080	5,109,737	3,724,080	4,124,080
Federal Contributions	442,306	560,913	270,000	270,000	270,000	326,170
Private Contributions	5,107	0	0	0	0	0
Total - All Funds	3,493,153	4,489,344	3,826,080	5,379,737	3,994,080	4,450,250
Food Services	44/0	44/0	44/0	44/0	44/0	44/0
Personal Services	479,948	498,969	496,003	504,946	496,003	496,003
Other Expenses	402,257	465,280	503,200	574,807	503,200	503,200
Total - General Fund	882,205	964,249	999,203	1,079,753	999,203	999,203
General Services	102/0	84/0	102/0	104/0	102/0	102/0
Personal Services	952,233	1,283,735	1,073,978	1,220,014	1,198,978	1,198,978
Other Expenses	1,106,860	1,197,097	1,381,556	1,356,958	1,281,556	1,281,556
Total - General Fund	2,059,093	2,480,832	2,455,534	2,576,972	2,480,534	2,480,534
Farm Operations	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	0	20,000	18,848	10,778	18,848	18,848
Other Expenses	0	0	1,071	1,119	1,071	1,071
Total - General Fund	0	20,000	19,919	11,897	19,919	19,919
Parent Child Resource System	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	10,369	10,842	18,848	11,137	18,848	18,848
Other Expenses	260,525	252,000	289,073	293,079	289,073	289,073
Total - General Fund	270,894	262,842	307,921	304,216	307,921	307,921
Care and Custody	492/0	503/0	493/0	575/0	493/0	493/0
Personal Services	6,738,648	7,603,800	7,233,871	8,113,648	7,133,871	7,133,871
Other Expenses	531,885	596,200	658,444	687,094	658,444	658,444
Other Current Expenses - Pilot Program for Hard-to- Place Children	0	25,000	0	0	0	0
Total - General Fund	7,270,533	8,225,000	7,892,315	8,800,742	7,792,315	7,792,315
Federal Contributions	0	300,000	0	0	0	0
Total - All Funds	7,270,533	8,525,000	7,892,315	8,800,742	7,792,315	7,792,315

270 - Corrections

Education and Training	122/22	128/15	135/21	147/17	135/17	135/17
Personal Services	1,354,885	2,006,958	1,664,163	2,298,564	1,964,163	1,964,163
Other Expenses	75,212	79,430	91,004	99,503	91,004	91,004
Total - General Fund	1,430,097	2,086,388	1,755,167	2,398,067	2,055,167	2,055,167
Federal Contributions	235,252	313,091	301,992	301,992	301,992	501,196
Private Contributions	182,506	0	0	0	0	0
Total - All Funds	1,847,855	2,399,479	2,057,159	2,700,059	2,357,159	2,556,363
Supervision of Parolees	22/0	23/0	22/0	22/0	22/0	22/0
Personal Services	348,088	360,446	333,036	356,023	333,036	333,036
Other Expenses	45,238	46,734	53,532	50,655	53,532	53,532
Total - General Fund	393,326	407,180	386,568	406,678	386,568	386,568
Federal Contributions	0	0	0	0	0	10,723
Total - All Funds	393,326	407,180	386,568	406,678	386,568	397,291
Youth Wilderness	3/8	3/3	3/8	3/8	0/0	3/0
Personal Services	47,606	47,500	48,836	48,836	0	48,836
Other Expenses	19,321	17,360	18,843	18,843	0	18,843
Total - General Fund	66,927	64,860	67,679	67,679	0	67,679
Federal Contributions	0	12,787	0	0	0	214
Private Contributions	141,857	127,371	232,125	232,125	232,125	232,125
Total - All Funds	208,784	205,018	300,018	299,804	232,125	300,018
Region I - Bridgeport	78/0	86/0	86/0	86/0	86/0	86/0
Personal Services	967,347	1,085,974	1,072,834	1,235,803	1,072,834	1,072,834
Other Expenses	136,088	185,080	95,000	249,983	214,128	214,128
Total - General Fund	1,103,435	1,271,054	1,167,834	1,485,786	1,286,962	1,286,962
Federal Contributions	0	0	0	0	0	135,455
Total - All Funds	1,103,435	1,271,054	1,167,834	1,485,786	1,286,962	1,422,417
Region II - New Haven	93/1	99/1	99/1	99/1	99/1	99/1
Personal Services	1,178,032	1,320,683	1,283,159	1,427,229	1,283,159	1,283,159
Other Expenses	153,140	145,856	103,000	309,994	171,302	171,302
Total - General Fund	1,331,172	1,466,539	1,386,159	1,737,223	1,454,461	1,454,461
Federal Contributions	17,800	18,500	19,500	19,500	19,500	186,591
Total - All Funds	1,348,972	1,485,039	1,405,659	1,756,723	1,473,961	1,641,052
Region III - Norwich	89/4	97/4	97/4	97/4	97/4	97/4
Personal Services	1,139,343	1,267,262	1,253,045	1,415,985	1,253,045	1,253,045
Other Expenses	151,647	204,597	105,000	291,430	235,541	235,541
Total - General Fund	1,290,990	1,471,859	1,358,045	1,707,415	1,488,586	1,488,586
Federal Contributions	68,200	70,000	71,000	71,000	71,000	115,455
Total - All Funds	1,359,190	1,541,859	1,429,045	1,778,415	1,559,586	1,604,041
Region IV - Hartford	141/12	152/12	152/12	152/12	152/12	152/12
Personal Services	1,661,042	1,873,275	1,850,263	2,226,257	1,850,263	1,850,263
Other Expenses	230,558	306,182	322,100	341,962	347,958	347,958
Total - General Fund	1,891,600	2,179,457	2,172,363	2,568,219	2,198,221	2,198,221
Federal Contributions	138,400	140,000	141,000	141,000	141,000	244,317
Total - All Funds	2,030,000	2,319,457	2,313,363	2,709,219	2,339,221	2,442,538
Region V - Waterbury	80/2	88/2	88/2	88/2	88/2	88/2
Personal Services	1,040,286	1,166,314	1,160,554	1,281,789	1,160,554	1,160,554
Other Expenses	134,227	150,050	91,000	251,727	165,949	165,949
Total - General Fund	1,174,513	1,316,364	1,251,554	1,533,516	1,326,503	1,326,503
Federal Contributions	38,200	40,000	41,000	41,000	41,000	86,591
Total - All Funds	1,212,713	1,356,364	1,292,554	1,574,516	1,367,503	1,413,094
Home Finders	42/0	42/0	42/0	42/0	42/0	42/0
Personal Services	515,763	583,600	589,618	634,623	589,618	589,618
Other Expenses	50,393	61,345	64,000	73,984	69,592	69,592
Total - General Fund	566,156	644,945	653,618	708,607	659,210	659,210
Federal Contributions	0	0	0	0	0	86,591
Total - All Funds	566,156	644,945	653,618	708,607	659,210	745,801
Collective Bargaining/Related Costs						
Personal Services	0	0	1,423,826	3,123,596	3,123,596	3,123,596
Other Expenses	0	0	23,321	23,321	23,321	23,321
Total - General Fund	0	0	1,447,147	3,146,917	3,146,917	3,146,917
Less: Turnover - Personal Services	0	- 600,000	0	0	0	0

GRANT PAYMENTS- OTHER THAN TOWNS

601	Aid to Paroled & Discharged Inmates	1,343,737	1,200,000	1,367,047	1,613,000	1,379,600	1,449,600
602	Grants for Psychiatric Clinics for Children	2,641,900	2,741,900	2,736,779	3,373,300	2,966,900	3,149,925
603	Grants to Day Treatment Centers						

	for Children	173,300	198,300	160,800	269,100	225,875	225,875
604	Board & Care of Children	21,400,800	22,246,800	21,474,754	24,647,600	21,821,500	22,346,500
605	Permanent Placement of Children	0	0	0	0	0	100,000
606	Hill Health Center/Hill West Haven	0	0	0	0	0	210,000
GRANT PAYMENTS TO TOWNS							
701	Youth Services Bureaus	907,806	900,000	888,884	1,008,000	900,000	900,000
EQUIPMENT							
		303,162	183,000	173,900	330,820	173,900	173,900
	Federal Contributions	0	1,000	0	0	0	0
	Private Contributions	0	0	0	0	0	0
	Total - All Funds	303,162	184,000	173,900	330,820	173,900	173,900
OTHER FUNDING ACTS							
079-01	Child Abuse, PA 79-447 ⁴	0	50,000	50,000	0	0	0
079-02	Permanent Placement of Children SA 79-85	0	70,000	70,000	0	0	0
079-03	Mentally Ill Children, PA 79-511	0	10,000	10,000	0	0	0
080-01	Study of Shelter Homes for Unwed Pregnant and Postpartum Women and Girls, SA 80-54	0	0	0	0	0	5,000
080-02	Treatment and Prevention of Child Abuse, SA 80-61 ⁴	0	0	0	0	0	50,000
Agency Grand Total		50,816,814	55,373,662	54,885,887	65,961,861	57,870,959	60,330,474

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions - A reduction of 72 positions has been recommended as part of the Governor's Savings program during the 1979-80 fiscal year. These positions have not been funded for 1980-81.

Personal Services (\$ 885,700)

Youth Wilderness School - State funding is recommended to be eliminated in order to place this program on a self-sustaining basis through tuition increases. The three positions currently paid from the General Fund are to be covered by private contributions.

Personal Services (\$ 48,836)
Other Expenses (\$ 18,843)
Total (\$ 67,679)

Program for Hard-to-Place Children - It is recommended that funding for this program be eliminated as it is anticipated that the program will sustain itself through outside funding.

Program for Hard-to-Children (\$ 25,000)

Lease Costs - Additional funding is recommended for the increased cost of leased office space.

Other Expenses \$ 200,000

Board and Care of Children - Additional funding is recommended to account for placement of children into higher standard of care categories.

Board and Care of Children \$ 1,000,000

Special Education - A reduction in funding is recommended in accordance with a recent United States District Court decision (Michael P. v. Maloney) which places the burden of reimbursement for special education on the municipalities rather than the Department.

Board and Care of Children (250,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

272 - Corrections

Full-time Positions - Additional funding is provided to more accurately reflect the anticipated cost of supporting the 1,508 permanent full-time positions recommended by the Governor.

Personal Services \$ 250,000

Youth Wilderness School - Funding is added for the continued operation of this facility including 3 full-time positions.

Personal Services 48,836
Other Expenses 18,843
Total 67,679

Caseload Management Information System (MIS) - Funding is provided to apply to the completion of Phase I of the total conversion of the computer system. This stage of the conversion involves technical changes to the present system to accommodate the capability to supply demographic data on cases, vendor payments, produce medical cards and reports to the Department of Health and Human Services. It is anticipated that this particular phase-in process will be completed by June 30, 1981.

Other Expenses 150,000

Aid to Paroled and Discharged Inmates - Additional funds are provided to increase grant payments due to inflation. This additional funding reflects a 20.8% increase over the fiscal 79-80 appropriation.

Grant Payments-Other Than
Towns -
Aid to Paroled and Dis-
Charged Inmates 70,000

Board and Care - Funding is provided to account for inflation to support this program. This additional funding reflects a .4% increase over last year's appropriation.

Grant Payments-Other Than
Towns -
Board & Care of Children 525,000

Psychiatric Clinics for Children - Money is provided to account for inflationary increases for these programs.

Grant Payments-Other Than
Towns -
Psychiatric Clinics for
Children 183,025

Hill Health Center/Hill West Haven - Funding is provided to continue the operation of this facility, due to the expiration on 6/30/80 of a federal grant from the Department of Health and Human Services. This facility is a private - non-profit organization which provides health services for children whose family's income falls within the poverty guidelines.

Grant Payments-Other Than
Towns -
Hill Health Center/
Hill West Haven 210,000

Permanent Placement of Children - Funds are added for continuation of this program and to account for inflation. This program received initial funding of \$70,000 in 1979-80 under PA 79-85.

Grant Payments-Other Than
Towns -
Permanent Placement of
Children 100,000

Total Legislative Changes \$ 1,555,704

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 54 An Act Concerning a Study of Shelter Homes for Unwed Pregnant and Postpartum Women and Girls - This act sets up a commission to evaluate the need to establish shelter homes for unwed pregnant and postpartum women and girls. The Commission is required to report by January 1, 1981, to the General Assembly on its findings and recommendations. Funds are appropriated to the Department of Children and Youth Services for the actual and necessary expenses incurred by the Commission in carrying out its mandates. Effective Date, July 1, 1980. (Acct. #080-01)

\$ 5,000

SA 61 An Act Appropriating Funds to the Department of Children and Youth Services for the Treatment and Prevention of Child Abuse - This act appropriates the sum of \$50,000 to continue making grants 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 as mandated by PA 79-447. 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. Effective Date, July 1, 1980. (Acct. #080-020)

\$ 50,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Community Child Guidance Clinic in Manchester for renovation and expansion of facility, Sec. 2(q)(1), SA 41	\$ 257,000	\$ 0	\$ 257,000

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	1,981,693	2,085,000
In-Patient	64/61	64/63	64/63						
Fairfield Hills In-patient	20/16	10/19	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	186/150	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	62/49	62/55	62/55	99	101	102	1,573,332	1,730,860	1,900,000
Day Treatment	24	25	25						
Albany Avenue Child Guidance Center Out-Patient	76	50	50	17	18	20	286,690	328,820	389,000
Total -									
In-Patient	503/367	478/414	448/380						
Day-Treatment	86	87	103						
Out-Patient	78	50	50						
Total - Institutional Budgets				790	843	835	\$1,475,148	\$13,160,554	\$14,078,000

¹Approximately \$8,690,000 of the Department's 1980-81 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.

²Federal contributions anticipated to be received in fiscal 1980-81 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 \$635,000, and other grants in the areas of child abuse and effectiveness of social services contracts - \$385,297; from the Office of Education, in support of School District operations, under Title I for the Handicapped - \$221,265; under Title I for the Neglected and Delinquent - \$117,656; and for an Early Childhood Psycho-Educational Project - \$162,489.

Also, approximately \$171,596 in federal funds are anticipated for fiscal 1980-81 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 \$316,393.

³Funds 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.

⁴The funds shown under the columns entitled Appropriated 1979-80 and Estimated Expenditure 1979-80 were authorized by PA 79-447 for the development and maintenance of programs for the treatment and prevention of child abuse and neglect, including child protection teams and parent aid programs. Grants are made within available appropriations to public or private agencies or organizations and may not exceed 75% of the total program cost, with the total program cost including the value of volunteer time as well as other in "in kind" contributions. The funds included under the column entitled Appropriation 1980-81 were authorized by SA 80-61 for the continuation of this program. 1,020,297

JUDICIAL DEPARTMENT 9001

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,618	1,635	1,615	1,778	1,663	1,758
Senior Judges and Referees	57	68	59	74	64	64
Others Equated to Full-Time	171	151	151	174	161	161
Other Funds						
Permanent Full-Time	107	65	89	46	46	46
OPERATING BUDGET						
001 Personal Services	27,520,062	29,329,590	30,476,996	35,963,853	34,177,000	34,772,979
002 Other Expenses	8,291,364	8,627,823	8,542,522	13,116,822	11,119,000	9,673,000
005 Equipment	137,952	136,000	131,200	288,100	131,000	256,000
Other Funding Acts	333,043	209,275	209,275	0	0	21,000
999 Agency Total - General Fund¹	36,282,421	38,302,688	39,359,993	49,368,775	45,427,000	44,722,979
Additional Funds Available						
Federal Contributions ²	2,085,735	1,254,929	2,233,000	884,000	884,000	1,075,000
Agency Grand Total	38,368,156	39,557,617	41,592,993	50,252,775	46,311,000	45,797,979
BUDGET BY FUNCTION						
Administration	73/17	71/11	63/14	102/4	78/4	130/4
Personal Services	1,124,948	1,194,200	1,295,000	1,634,643	1,313,647	1,780,194
Other Expenses	712,125	521,400	568,000	392,400	392,400	788,400
Total - General Fund	1,837,073	1,715,600	1,863,000	2,027,043	1,706,047	2,568,594
Federal Contributions	449,844	365,200	740,000	278,000	278,000	274,178
Total - All Funds	2,286,917	2,080,800	2,603,000	2,305,043	1,984,047	2,842,772
Supreme Court	27/0	28/0	26/2	33/0	32/0	32/0
Personal Services	642,262	689,200	646,330	784,775	743,366	766,484
Other Expenses	237,670	291,100	335,000	382,000	382,000	382,000
Total - General Fund	879,932	980,300	981,330	1,166,775	1,125,366	1,148,484
Federal Contributions	0	20,000	19,000	0	0	0
Total - All Funds	879,932	1,000,300	1,000,330	1,166,775	1,125,366	1,148,484
Superior Court	670/17	667/10	652/26	739/0	684/0	718/0
Personal Services	9,923,383	11,040,650	10,511,870	11,911,546	11,146,682	11,154,996
Other Expenses	5,114,795	5,067,123	4,940,000	8,441,400	7,086,978	5,244,978
Total - General Fund	15,038,178	16,107,773	15,451,870	20,352,946	18,233,660	16,399,974
Federal Contributions	315,803	162,000	291,000	50,000	50,000	93,028
Total - All Funds	15,353,981	16,269,773	15,742,870	20,402,946	18,283,660	16,493,002
Probate Court						
Other Expenses	49,731	48,000	47,500	250,000	215,000	215,000
Total - General Fund	49,731	48,000	47,500	250,000	215,000	215,000
Family Division	484/28	503/13	503/15	511/15	503/15	512/15
Personal Services	6,443,167	6,920,000	6,916,000	7,272,950	6,881,715	6,979,715
Other Expenses	1,273,901	1,640,000	1,635,000	1,790,400	1,614,400	1,614,400
Total - General Fund	7,717,068	8,560,000	8,551,000	9,063,350	8,496,115	8,594,115
Federal Contributions	718,197	150,000	298,000	219,000	219,000	213,617
Total - All Funds	8,435,265	8,710,000	8,849,000	9,282,350	8,715,115	8,807,732
Commission on Legal Publications	23/0	23/0	24/0	25/0	25/0	25/0
Personal Services	388,225	393,200	398,000	427,487	415,987	415,987
Other Expenses	301,200	276,300	240,000	481,600	383,500	383,500
Total - General Fund	689,425	669,500	638,000	909,087	799,487	799,487
Adult Probation	228/45	230/31	234/32	255/27	245/27	245/27
Personal Services	3,522,830	3,686,000	3,853,000	4,136,004	3,958,155	3,958,155
Other Expenses	411,938	593,900	580,000	942,000	704,700	704,700
Total - General Fund	3,934,768	4,279,900	4,433,000	5,078,004	4,662,855	4,662,855
Federal Contributions	601,891	557,729	845,000	337,000	337,000	494,177
Total - All Funds	4,536,659	4,837,629	5,278,000	5,415,004	4,999,855	5,157,032

Judges	113/0	113/0	113/0	113/0	96/0	96/0
Personal Services	5,475,247	6,000,000	6,120,000	6,828,870	6,749,870	6,749,870
Other Expenses	190,004	190,000	190,000	350,000	253,000	253,000
Total - General Fund	5,665,251	6,190,000	6,310,000	7,178,870	7,002,870	7,002,870
Federal Contributions	0	0	40,000	0	0	0
Total - All Funds	5,665,251	6,190,000	6,350,000	7,178,870	7,002,870	7,002,870
Collective Bargaining						
Personal Services	0	0	736,796	2,967,578	2,967,578	2,967,578
Other Expenses	0	0	7,022	87,022	87,022	87,022
Total - General Fund	0	0	743,818	3,054,600	3,054,600	3,054,600
Less: Turnover - Personal Services	0	- 593,660	0	0	0	0
EQUIPMENT	137,952	136,000	131,200	288,100	131,000	256,000
OTHER FUNDING ACTS						
078-01 Judicial Compensation PA 78-377 ³	194,500	0	0	0	0	0
078-02 Portrait of Chief Justice Charles S. House SA 78-60	5,000	0	0	0	0	0
078-03 Hearing and Determination of Housing Matters, PA 78-365 ⁴	123,843	0	0	0	0	0
078-04 Modernizing Grand Jury Procedures PA 78-289 ⁵	9,700	0	0	0	0	0
079-01 Family Relations Investigative Reports	0	5,000	5,000	0	0	0
079-02 Appointments of Attorney Conservator Application, PA 79-501	0	7,500	7,500	0	0	0
079-03 Appointment of Deputy Court Clerks, PA 79-503	0	11,400	11,400	0	0	0
079-04 Creation of Commission to Study and Update the Grand Jury System, SA 79-73	0	2,000	2,000	0	0	0
079-05 Mentally Ill Children, PA 79-511	0	10,000	10,000	0	0	0
079-06 Commitment of Mentally Ill Persons, PA 79-515	0	35,000	35,000	0	0	0
079-07 Rights of Persons Training School, PA 79-583	0	5,000	5,000	0	0	0
079-08 Salary Increases for Judges, PA 79-608	0	133,375	133,375	0	0	0
080-01 Portrait of Chief Justice John P. Cotter, SA 80-36	0	0	0	0	0	5,000
080-02 Commission to Study and Update the Grand Jury System, SA 80-40	0	0	0	0	0	2,000
080-03 Creation of a Commission to Study the Registration of Charitable Trusts with the Attorney General, SA 80-40	0	0	0	0	0	2,000
080-04 Salary Groups for the Chief Clerk and Deputy Chief Clerk for the Judicial District of New Haven and Fairfield, PA 80-331	0	0	0	0	0	12,000
Agency Grand Total	38,368,156	39,557,617	41,592,993	50,252,775	46,311,000	45,797,979

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Elimination of Positions- A reduction of 17 positions has been recommended as part of the Governor's Savings program during the 1979-80 fiscal year. Eight of these positions have not been funded for 1980-81.

Personal Services (\$ 134,123)

Pick-up of Federal Positions- Funds are recommended to pick-up 36 full-time positions previously funded through various federal LEAA grants which will expire on June 30, 1980. These positions include: several law clerks, clerical assistants, a staff director, volunteer coordinators, probation officers, and a Research Attorney within the department to include: Adult Probation, Legal Research and the Family Division of the Supreme Court.

Personal Services \$ 489,333

Judges Salary Increases- Funding is recommended for the salary increases to be paid to the Superior Court and Supreme Court judges as mandated by PA 79-608.

Personal Services \$ 369,350

276 - Judicial

Retired Judges Salaries- Additional funding is recommended to more accurately reflect the increase in salaries for retired judges as mandated by PA 79-608 and to accommodate an anticipated increase in the number of judges who will retire.

Personal Services \$ 260,600

Sheriffs - Court Fees - Funding is recommended to cover the cost of increases in court fees for sheriffs from \$25.00 to \$40.00 per diem as mandated by PA 77-576.

Personal Services \$ 360,000

Other Personal Services- Funding is recommended to more accurately reflect anticipated requirements in the area of mandatory payments for accrued vacation and sick leave to retiring employees.

Personal Services \$ 64,000

Other Expenses- Funds are recommended to cover the costs of 1979 legislation. This includes \$1,500,000 for jury fees as mandated by PA 79-608, as well as \$162,500 for probate fees and \$240,000 for professional services pursuant to PA 79-515.

Other Expenses \$ 1,902,500

Leases- Funding is recommended to cover increases in rents on existing leases.

Other Expenses \$ 200,000

Legal Publications- Additional funding is recommended for the purchase of printing materials for the Commission on Official Legal Publications.

Other Expenses \$ 70,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New Positions- Funds are provided for 52 additional positions in accordance with Department priorities.

Personal Services \$ 466,547

Child Support Enforcement- Funds are provided for nine additional positions 7 Assistant Family Relations Officers and 2 secretaries, in the Child Support Enforcement program to maximize collections. Seventy-five per cent of this amount will be reimbursed by additional federal contributions under Title IV-D.

Personal Services 98,000

Clerks and Secretaries- Funding is added for 15 law clerks and 4 associated secretaries to be distributed among the Judicial District Courthouses. This is in addition to the 15 existing law clerks already included in the Governor's recommendation.

Personal Services 231,500

Judges Secretaries- Funding is added for 15 judges' secretaries. This brings the ratio of secretaries to judges to 1:2.5 including the additional 2 secretaries added under Item 1 and the additional 4 secretaries added under Item 3. A compensating reduction in temporary clerical requirements is anticipated. Funds are also added to replace obsolete office equipment and to provide judges and judges' secretaries with necessary equipment.

Personal Services	124,500
Other Expenses	(50,000)
Equipment	125,000
Net Cost	199,500

Judges Salary Increases- Funds are added for increases in judges' salaries and judges' retirement salaries. PA 80-337 implements these increases. (This reflects a reduction of \$34,268 in funds originally appropriated to this agency, that were transferred to the Division of Criminal Justice and the Public Defenders Services Commission to fund salary increases mandated by Section 12 of PA 80-337 as amended.)

Personal Services 424,232

Court Attendants Fees- Funding for Court Attendants fees is reduced to expected usage for one-half year based on transferring responsibility for this item to the Sheriffs Advisory Board effective January 1, 1981. PA 80-394 implements this change.

Personal Services (972,600)

Temporary Assistant Court Clerks- Funds are added for increased usage and a \$5.00 per diem increase in compensation for Temporary Assistant Court Clerks.

Juror Fees- Funding is removed due to the repeal of the per diem juror fee increase mandated by PA 79-608. PA 80-270 implements this change.

Other Expenses- Funds are removed to reflect more accurately anticipated needs.

Data Processing- Funding is added for three pilot programs under the State Judicial Information System (SJIS). This data processing system maintains case records for criminal, juvenile and adult probation cases.

Personal Services	223,800
Other Expenses	(1,418,000)
Other Expenses	(374,000)
Other Expenses	396,000
Total Legislative Changes	(\$ 725,021)

ACTS FUNDED FROM FAC ACCOUNT 1980 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 331 An Act Concerning the Salary Groups for the Positions of Chief Clerk and Deputy Chief Clerk for the Judicial District of New Haven and Fairfield- This act upgrades the salaries groups of the Chief Clerks of the Judicial Districts of New Haven and Fairfield (from SG 33 to 35) and the Deputy Chief Clerks of the district of New Haven and Fairfield, (from SG 32 to 33) and establishes a salary group for the Chief Clerk for the Judicial District of Danbury at SG 31. Effective Date, July 1, 1980. (Acct. #080-04)	\$ 12,000
SA 36 An Act Appropriating \$5,000 for the Portrait of Chief Justice John P. Cotter- This act appropriates funds to be used to finance the cost of a portrait of retiring Chief Justice John P. Cotter to be displayed in the State Library and Supreme Court building. Effective Date, July 1, 1980. (Acct. #080-01)	\$ 5,000
SA 40 An Act Concerning the Commission to Study and Update the Grand Jury System- This act extends the reporting deadline of the fifteen member Commission established by SA 79-73 to study the state's grand jury system from February 15, 1980 to on or before January 20, 1981. Additional funds beyond the \$2,000 appropriated for SA 79-73 are appropriated to the Judicial Department for the actual and necessary expenses incurred by the Commission in carrying out its mandates. Effective Date, July 1, 1980. (Acct. #080-02)	\$ 2,000
SA 55 An Act to Study the Registration of Charitable Trusts with the Attorney General - This act creates a five member commission to study the desirability of the state enacting legislation which would require charitable trusts to be registered with the Attorney General; the Commission must report its findings and recommendations to the General Assembly on or before January 1, 1981. Funds are appropriated to the Judicial Department for the actual and necessary expenses incurred by the Commission in carrying out its mandates. Effective Date, July 1, 1980. (Acct. #080-03)	\$ 2,000

1980 BOND AUTHORIZATIONS

Program or Project	1980 Authorization	Prior Authorization	Total Project Cost (State Funds)
Courthouse facilities in Danbury, Sec. 2(q)(1), SA 41	\$ 2,700,000	\$ 4,380,000	\$ 7,063,400
Purchase and renovation for the Golden Hill Street Courthouse building, Sec. 55 ⁶ , SA 41	0	5,000,000	5,000,000
Continuing Statutory Programs	1980 Authorization	Prior Authorization	Total Authorizations To Date
Improvements to courthouses in accordance with current codes for the handicapped, Sec. 2(q)(2), SA 41	\$ 1,000,000	\$ 50,000	\$ 1,050,000

¹It is anticipated that the Department will collect approximately \$15.5 million in General Fund revenue for fiscal 1980-81, including \$15 million in court fines and other collections, \$350,000 from the sale of legal publications, and \$155,000 from judges' retirement contributions. In addition, approximately \$4,382,000 of the Department's 1980-81 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.

²Approximately \$1,042,000 in federal funds are anticipated for fiscal 1980-81 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 pretrial release and supervision project and programs in specialized services for probations. 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 \$1,176,000.

The Office of Adult Probation also anticipates the receipt of \$33,000 from the National Institute of Corrections to be used to evaluate the case screening management system.

³Funding for judicial salary increases mandated by PA 78-377 has been incorporated within the agency's Personal Services account for fiscal 1980-81.

⁴Funding 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 1980-81.

⁵Funding 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 subsequent years.

⁶These bond funds had originally been specified for the purchase of the Golden Hill Street courthouse. The language change will permit the funds to be used for the purchase and renovation of this building.

CRIMINAL JUSTICE DIVISION **9006**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	235	236	237	284	240	247
Others Equated to Full-Time	18	10	18	19	19	19
Other Funds						
Permanent Full-Time	18	20	20	5	5	5
OPERATING BUDGET						
001 Personal Services	4,447,505	4,977,166	5,424,819	6,533,098	5,720,000	5,874,729
002 Other Expenses	928,976	992,814	1,045,081	2,733,581	2,060,500	1,039,356
005 Equipment	96,034	47,250	47,250	59,500	46,500	46,500
Other Current Expenses	16,500	13,740	13,740	0	0	30,000
999 Agency Total - General Fund¹	5,489,015	6,030,970	6,530,890	9,326,179	7,827,000	6,990,585
Additional Funds Available						
Federal Contributions ²	580,670	258,200	535,000	150,000	150,000	589,000
Agency Grand Total	6,069,685	6,289,170	7,065,890	9,476,179	7,977,000	7,579,585
BUDGET BY FUNCTION						
Administration	27/0	23/0	23/0	50/0	36/0	43/0
Personal Services	250,497	516,000	479,626	985,432	663,046	817,775
Other Expenses	100,278	87,400	160,000	171,500	98,500	98,500
Other Current Expenses	0	0	0	0	0	30,000
Total - General Fund	350,775	603,400	639,626	1,156,932	761,546	946,275
Federal Contributions	0	0	0	0	0	0
Total - All Funds	350,775	603,400	639,626	1,156,932	761,546	946,275
Superior Court	194/18	198/20	199/20	219/5	189/5	189/5
Personal Services	4,030,075	4,263,134	4,401,040	4,708,870	4,235,257	4,235,257
Other Expenses	786,961	827,214	819,000	2,473,300	1,873,219	852,075
Total - General Fund	4,817,036	5,090,348	5,220,040	7,182,170	6,108,476	5,087,332
Federal Contributions	580,670	258,200	535,000	150,000	150,000	589,000
Total - All Funds	5,397,706	5,348,548	5,755,040	7,332,170	6,258,476	5,676,332
Medicaid Fraud Control Unit	14/0	15/0	15/0	15/0	15/0	15/0
Personal Services	166,933	286,000	283,587	296,281	279,182	279,182
Other Expenses	41,737	78,200	56,000	78,700	78,700	78,700
Total - General Fund	208,670	364,200	339,587	374,981	357,882	357,882
Collective Bargaining						
Personal Services	0	0	260,566	542,515	542,515	542,515
Other Expenses	0	0	10,081	10,081	10,081	10,081
Total - General Fund	0	0	270,647	552,596	552,596	552,596
Less: Turnover - Personal Services	0	- 87,968	0	0	0	0
EQUIPMENT	96,034	47,250	47,250	59,500	46,500	46,500
OTHER FUNDING ACTS -						
078-01 Judicial Compensation PA 78-377	16,500	0	0	0	0	0
079-01 Salary Increases for States ³						
Attorneys, PA 79-608	0	13,740	13,740	0	0	0
Agency Grand Total	6,069,685	6,289,170	7,065,890	9,476,179	7,977,000	7,579,585

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Salary Increases - Funding is recommended to reflect the annualized cost of salary increases for the Chief State's Attorney, Deputy Chief State's Attorney, and the State's Attorneys mandated by PA 79-608 effective January 1, 1980.

Personal Services	\$ 27,400
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Pick-up of Federal Positions - Additional funding is recommended to pick-up eight full-time positions previously funded through federal grants for the Victim Witness program and the New Haven Career Criminal program which expire June 30, 1980 and November 15, 1980 respectively.

Personal Services	\$ 100,000
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Prisoner Transportation - Half-year funding is recommended to implement the transportation of prisoners as mandated by PA 79-497 effective January 1, 1981.

Other Expenses	\$ 1,021,144
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New Positions - Funds are added for four additional positions (2 Deputy Assistant States Attorneys and 2 Assistant States Attorneys) and to reflect more accurately the cost of filling authorized positions.

Personal Services	\$ 134,000
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Prisoner Transportation - Funding is removed for Prisoner Transportation for the second half of fiscal 81 in anticipation of passage of legislation transferring the responsibility to the Sheriffs Advisory Board.

Other Expenses	(1,021,144)
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Fiscal Office - Funds are added for a Fiscal Officer and an Accountant to enable the agency to establish an independent fiscal office.

Other Current Expenses	30,000
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Deputy Chief State's Attorney - PA 80-337 as amended created an additional position of Deputy Chief State's Attorney bringing the total number of Deputy Chief State's Attorneys to two. The annual salary for this position is to be absorbed by the Department in its fiscal 1981 appropriation. The creation of this position is effective January 1, 1981.

Personal Services	Not Applicable
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Salary Increases - Funds are provided to reflect a 6% increase in the salaries of the Chief States Attorney, two Deputy Chief State's Attorneys and eleven States Attorneys by Section 12 of PA 80-337 as amended. These funds in part are transferred from the Judicial Department's and the Workers' Compensation Commission's personal services accounts.

Personal Services	20,729
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Total Legislative Changes	(\$ 836,415)
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¹It is anticipated that approximately \$325,000 in federal reimbursements will be received by the Division in fiscal 1980-81 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 allocated to the Medicaid Fraud Control Unit.

²Approximately \$589,000 in federal funds are anticipated for fiscal 1980-81 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 \$734,000.

³Funding for judicial salary increases mandated by PA 79-608 has been incorporated within the agency's Personal Services account for fiscal 1980-81.

PUBLIC DEFENDER SERVICES COMMISSION 9007

	Actual Expenditure 1978-79	Appropriated 1978-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
POSITION SUMMARY						
General Fund						
Permanent Full-Time	130	130	134	154	135	147
Others Equated to Full-Time	3	4	4	3	3	2
Other Funds						
Permanent Full-Time	7	8	5	12	12	12
OPERATING BUDGET						
001 Personal Services	2,518,171	2,739,910	2,862,020	3,485,628	3,268,000	3,318,794
002 Other Expenses	531,942	530,600	808,841	692,787	655,000	646,800
005 Equipment	12,984	8,000	8,000	20,380	8,000	8,000
Other Funding Acts	8,000	13,740	13,740	0	0	0
999 Agency Total - General Fund¹	3,071,097	3,292,250	3,692,601	4,198,795	3,931,000	3,973,594
Additional Funds Available						
Federal Contributions ²	215,618	37,451	132,397	310,000	310,000	158,000
Agency Grand Total	3,286,715	3,329,701	3,824,998	4,508,795	4,241,000	4,131,594
BUDGET BY FUNCTION						
Office of the Chief						
Public Defender	16/7	16/5	19/5	17/5	16/5	16/5
Personal Services	317,635	350,400	391,180	380,844	390,494	390,494
Other Expenses	68,890	35,000	101,000	105,300	82,513	95,313
Total - General Fund	386,525	385,400	492,180	485,944	473,007	485,807
Federal Contributions	152,815	37,451	121,007	120,000	120,000	106,531
Total - All Funds	539,340	422,851	613,187	605,944	593,007	592,338
Superior Court	114/0	114/3	115/0	137/7	119/7	131/7
Personal Services	2,200,536	2,443,464	2,306,350	2,747,270	2,519,792	2,570,586
Other Expenses	463,052	495,600	704,354	584,000	569,000	548,000
Total - General Fund	2,663,588	2,939,064	3,010,704	3,331,270	3,088,792	3,118,586
Federal Contributions	62,803	0	11,390	190,000	190,000	51,469
Total - All Funds	2,726,391	2,939,064	3,022,094	3,521,270	3,278,792	3,170,055
Collective Bargaining						
Personal Services	0	0	164,490	357,714	357,714	357,714
Other Expenses	0	0	3,487	3,487	3,487	3,487
Total - General Fund	0	0	167,977	361,201	361,201	361,201
Less: Turnover - Personal Services	0	- 53,954	0	0	0	2
EQUIPMENT	12,984	8,000	8,000	20,380	8,000	8,000
OTHER FUNDING ACTS-						
078-01 Judicial Compensation PA 78-377	8,000	0	0	0	0	0
079-01 Judicial Compensation, PA 79-608 ³	0	13,740	13,740	0	0	0
Agency Grand Total	3,286,715	3,329,701	3,824,998	4,508,795	4,241,000	4,131,594

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Salary Increases - Funding is provided to reflect the annualized cost of salary increases mandated by PA 79-608 effective January 1, 1980 for the Chief Public Defender, Deputy Chief Public Defender, Public Defenders, and the Chief of Legal Services.

Personal Services \$ 27,480

Full-Time Positions - Full year funding is provided to continue three Public Defender positions filled during 1979-80 and for the creation of two additional Deputy Assistant Public Defender positions.

Personal Services	\$ 95,000
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Special Public Defenders Fees - A reduction of \$200,000 is made to reflect the additional funds provided in the 1979-80 year to cover payment of prior year bills. Funding in the amount of \$104,000 is provided for appointment of special public defenders to more accurately reflect the cost of contracting their services.

Other Expenses	(\$ 98,000)
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New Positions - Funds are added for 12 additional full-time positions including four Deputy Assistant Public Defenders, six investigative staff and two clerical staff. The additional positions allow for the removal of one part-time Public Defender and an anticipated reduction in Outside-Professional Fees. Adjustments are also made to reflect more accurately the cost of filling authorized positions.

Personal Services	\$ 31,539
Other Expenses	(100,000)
Total Cost	(\$ 68,461)

Federal Reimbursements - Funds are added to reflect more accurately available federal reimbursements.

Other Expenses	12,800
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Outside Professional Services - Funds are added to allow increases in rates paid for outside professional services, for special public defenders, physicians, etc.

Other Expenses	79,000
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Salary Increases - Funds are added to the Personal Services account to reflect adjustments made to increase the salaries of the eleven Public Defenders, Deputy Chief Public Defender, and Chief Public Defender by Section 12 of PA 80-337 as amended. These funds are transferred from the Personal Services account of the Judicial Department.

Personal Services	19,255
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Total Legislative Changes	\$ 42,594,000
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¹Approximately \$3,341,350 of the Commission's 1980-81 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 the 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.

²Approximately \$158,000 in federal funds are anticipated for fiscal 1980-81 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 \$180,000.

³Funding for judicial salary increases mandated by PA 79-608 has been incorporated within the agency's Personal Services account for fiscal 1980-81.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR **9110**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated ² Expenditure 1979-80 (as of 2/80)	Request 1980-81	Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
006 Governor's Contingency ¹	3,000	100,000	100,000	100,000	100,000	100,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The \$3,000 expended in 1978-79 was for the payment of rewards from the state. It is anticipated that 75% of the \$100,000, which is estimated to be expended in 1979-80 for the tornado emergency of October 1979, will be reimbursed by the federal government.

DEBT SERVICE - STATE TREASURER 9120

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
GRANT PAYMENTS- OTHER THAN TOWNS						
601 General Fund	150,163,085	212,555,000	205,659,630	281,365,501	284,073,833	292,545,000
5029-601 Regional Market Operation Fund	18,765	18,240	18,240	17,715	17,715	17,715
Total - All Appropriated Funds	150,181,850	212,573,240	205,677,870	281,383,216	284,091,548	292,562,715
Additional Funds Available						
Special Sinking Fund (formerly entitled the Bond Retirement Fund) ¹	129,999,903	52,400,000	67,000,000	0	0	0
Sinking Funds ²	58,721,506	46,921,010	44,712,268	42,626,677	42,626,677	42,626,677
Agency Grand Total	338,903,259	311,894,250	317,390,138	324,009,893	326,718,225	335,189,392

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Debt Service - The increase in costs in the account are largely attributable to the 1978-79 surplus. Of this surplus \$67,000,000 was placed in the Special Sinking Fund in 1979-80 to be used for debt service requirements. In addition to this loss of funding for debt service, the interest rates for recent debt have increased causing the costs of debt service to rise.

Grant Payments-Other Than Towns - Debt Service- State Treasurer	\$78,414,203
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Debt Service - Additional funds are provided in order to cover the additional interest costs of the bond and note sale of March 19, 1980 over the projected interest costs for this sale. The projected interest costs of the \$75,000,000 bond sale were 7%, however, the bonds were sold on an actual interest rate of 8.46%. Similarly, the projected interest costs of the \$125,000,000 in notes was put at 7%. The actual interest cost for these notes was 9.74%.

Grant Payments-Other Than Towns - Debt Service- State Treasurer	\$ 8,471,167
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¹The Special Sinking Fund was created in 1979 in order to absorb any 1978-79 surplus in excess of one million dollars plus any interest thereon and to use these funds 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. This fund was not reestablished in 1980, and therefore no funds are shown in the 1980-81 fiscal year. Surplus funds to be utilized in the 1980-81 budget are instead treated as revenue and appear in the revenue schedule.

²The following amounts are the estimated payments to be made from the various sinking funds in 1980-81:

Deficit Trust Fund	\$14,000,000
Housing Funds	3,650,000
Expressway Reserve Fund	19,814,647
Flood Relief Housing Fund	189,655
State Colleges Sinking Fund	2,839,145
University Bond Retirement Fund	2,133,230
Total	\$42,626,677

**STATE EMPLOYEES WORKER'S COMPENSATION
ATTORNEY GENERAL
9130**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
021 Compensation Awards	4,265,487	4,360,000	5,960,000	5,000,000	6,996,000	6,596,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Compensation Awards - Funds are removed to reflect an anticipated decrease in the number of claims.

Compensation Awards (\$ 400,000)

FUEL AND UTILITIES - ENERGY CONTINGENCY ACCOUNT **9140**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
006 OPERATING BUDGET						
Fuel and Utilities -						
Energy Contingency Account ¹	0	2,000,000	2,000,000	0	2,000,000	7,200,000

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

Fuel and Utilities - Additional funds are provided to enable agencies to keep pace with rapidly escalating fuel and utility costs.

Fuel and Utilities -
Energy Contingency Account \$ 5,200,000

¹Actual expenditures for fuel, utilities and related costs are made from individual agency accounts after the estimated funds are transferred by the Governor.

TAX ABATEMENT ON TORNADO DAMAGED PROPERTY **9141**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
701 GRANT PAYMENTS-TO TOWNS						
Tax Abatement on Tornado Damaged Property	0	0	0	520,000	520,000	520,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Tornado Damaged Property - Funds are recommended in accordance with SA 79-1 to reimburse the towns of Windsor, Windsor Locks, and Suffield on taxes abated on property damaged by the tornado of October 3, 1979.

Tax Abatement on Tornado Damaged Property	\$ 520,000
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NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

STC - Actual Exp.

<u>79-80</u>	<u>80-81</u>	<u>Equip</u>
331,100	61,405	658
1,503,370	256,722	10,390
1,307,737	241,390	10,022
1,258,889	238,561	10,519
1,407,992	262,664	7,888
<u>592,451</u>	<u>133,469</u>	<u>9,125</u>
6,401,539	1,194,211	48,602

<u>Refund of Tuition</u>	<u>Work-study</u>	<u>Fuel</u>
30,555	3,164	4,275
	3,467	4,275
	7,112	4,275
<u>Scholarship Aid</u>	<u>1,862</u>	<u>12,825</u>
0	15,605	

RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
021 Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements, Annual Increments, Reevaluations, and Other Related Costs Including those for Employees not covered by Collective Bargaining ¹	8,500,000	28,000,000	44,600,000	0	0	0

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Employee Salary Adjustments - Funds for fiscal 1980-81 collective bargaining costs and other salary increases, adjustments and reclassifications are provided in the budgets of the various agencies. The amount of \$70.9 million for salary adjustments and fringe benefits related to collective bargaining are included throughout the 1980-81 budget.

(Not Applicable)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Funds appropriated to this account in 1978-79 were primarily to cover costs of reevaluations and tuition reimbursements for employees covered by a collective bargaining agreement; however, funds were 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.

In 1979-80, \$28,000,000 in first-year funding was appropriated to this account for anticipated 1979 collective bargaining agreements and other salary increases, adjustments and reclassifications that were approved by the General Assembly and transferred to the various agencies as earned. In addition to this amount, \$5.6 million was included in agency budgets to finance the payment of annual increments, and \$5.8 million was included in the recommended appropriation for state employee retirement contributions to cover the impact of salary adjustments. An additional \$16,600,000 was appropriated to the salary adjustment account to meet anticipated requirements under SA 80-2 (the deficiency bill), thus bringing to \$56,000,000 the total amount available for employee salary adjustments and related costs during fiscal 1979-80.

CAPITAL PROJECTS **9301**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
007 OPERATING BUDGET						
Capital Outlay ¹	3,000,000	3,000,000	2,877,500	3,000,000	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 1978-79 and estimated expenditure in 1979-80 are the amounts earmarked for particular projects from those years' appropriations.

FAC - 1980 ACTS WITHOUT APPROPRIATIONS **9401**

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
OPERATING BUDGET						
FAC - 1980 Acts Without Appropriations ¹	23,801,215	2,100,000	2,086,198	0	0	1,778,750

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Funds are provided for 1980 acts without appropriations. Of the amount appropriated to this account, \$1,559,000 is specifically earmarked in the miscellaneous bills listed below. In addition, PA 363, "An Act Requiring the Commissioner of Income Maintenance to Provide Medicaid Reimbursement to Adult Day Care Centers" included an appropriation of \$200,000 from the FAC account, however, the act was vetoed by the Governor. Similarly, SA 69, "An Act Establishing a Task Force to Study Long Island to Connecticut Ferry Service" was vetoed and \$10,000 had been appropriated for that act. Therefore, the funds earmarked for these acts will lapse along with the \$7,750 unearmarked balance of the account at the conclusion of the 1980-81 fiscal year.

FAC - 1980 Acts Without
Appropriations \$ 1,778,750

The following is a list of bills which contain an appropriation of funds from this account:

Act No.	Title and Account Code	Appropriation
PA 292	An Act Concerning Salvage Certification for Totaled Motor Vehicles (1001-080-3)	\$ 15,000
PA 331	An Act Concerning the Salary Groups for the Positions of Chief Clerk and Deputy Chief Clerk for the Judicial Districts of New Haven and Fairfield (9001-080-4)	12,000
PA 357	An Act Concerning an Objective Job Evaluation Procedure (1321-080-3)	25,000
PA 360	An Act Concerning Statewide Emergency Telecommunications (1321-080-4)	50,000
PA 361	An Act Concerning the New England Higher Education Compact (1008-080-1)	120,000
PA 373	An Act Limiting the Dependency Allowance Under the Unemployment Compensation Act (1501-080-1)	30,000
PA 395	An Act Concerning a Mandatory Supported Work, Education and Training Program for Employable General Assistance Recipients (6200-080-2)	400,000
PA 409	An Act Establishing a Commission on Long Term Care in Nursing Home Facilities (4001-080-4)	50,000

290 - Non-Functional

PA 444	An Act Concerning Certification of Title for Motor Vehicles (2101-080-1)	50,000
PA 474	An Act Concerning Local Government (1001-080-9)	5,000
SA 31	An Act Concerning the Use of Motor Vehicles by State Employees (1001-080-1)	6,000
SA 32	An Act Making an Appropriation to the Commission to Study Violence in Sporting Events in High Schools and Colleges (1001-080-2)	2,500
SA 33	An Act Concerning the Flooding Problems of the Yantic River (3100-080-1, \$5,000; 3100-080-2, \$25,000)	30,000
SA 34	An Act Concerning the Personal Care Assistance Pilot Program for the Handicapped (6100-080-1)	20,000
SA 36	An Act Appropriating \$5,000 for the Portrait of Chief Justice John P. Cotter (9001-080-1)	5,000
SA 37	An Act Concerning Elderly Health Care (6003-080-1)	30,000
SA 38	An Act Concerning an Aquifer Assessment in Southwestern Connecticut (3100-080-3)	30,000
SA 40	An Act Concerning the Commission to Study and Update the Grand Jury System (9001-080-2)	3,000
SA 42	An Act Concerning the Water Quality of Lake Waramaug (3100-080-4)	25,000
SA 43	An Act Concerning a Study of Health Problems in Southeastern Connecticut (4001-080-1)	25,000
SA 44	An Act Concerning Payments to Agricultural Societies Department of Agriculture (2101-080-1)	20,000
SA 46	An Act Making an Appropriation for Purposes of the Next Decennial Reapportionment (1001-080-4)	150,000
SA 47	An Act Concerning the Western Connecticut Water Supply Council (4001-080-2)	30,000
SA 48	An Act to Study Property Tax Relief Programs (1001-080-5)	25,000
SA 49	An Act Establishing a Solid Waste Task Force (1001-080-6)	10,000
SA 50	An Act Making an Appropriation for a Study of the Efficiency of the General Assembly (1001-080-7)	25,000
SA 51	An Act Appropriating Funds to the Department of Housing for Rent Subsidies in Congregate Housing (1155-080-1)	50,000

SA 52	An Act Making an Appropriation to the Department of Human Resources for the Shelter Service Program for Victims of Household Abuse (6100-080-3)	25,000
SA 54	An Act Concerning a Study of Shelter Homes for Unwed Pregnant and Postpartum Women and Girls (8102-080-1)	5,000
SA 55	An Act to Study the Registration of Charitable Trusts with the Attorney General (9001-080-3)	2,000
SA 57	An Act Making an Appropriation for a Grant to the City of Stamford for Planning of a Cultural Center (3500-080-1)	25,000
SA 58	An Act Concerning Bidding on Public Construction Projects (1001-080-8)	3,000
SA 61	An Act Appropriating Funds to the Department of Children and Youth Services for the Treatment and Prevention of Child Abuse (8102-080-2)	50,000
SA 68	An Act Continuing Funding of the Program of Independent Living for the Handicapped (1155-080-2, \$50,000; 6100-080-3, \$15,000)	65,000
SA 75	An Act Concerning Payments by the Department of Administrative Services (1321-080-1, \$50,000; 6200-080-1, \$500)	50,500
SA 79	An Act Concerning State Roads, Bridges, and Rail Corridors (5000-080-1)	75,000
SA 80	An Act Concerning the Facilities of the State Department of Mental Health Services and Health Services (4001-080-3, \$7,500; 1321-080-2, \$7,500)	15,000
		Total \$ 1,559,000

¹Actual expenditures are made from individual agency accounts after the estimated funds are transferred by the Finance Advisory Committee.

FAC - AUTOMATED ACCOUNTING, BUDGET, AND PERSONNEL SYSTEMS REVISIONS 9402

	Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
029 OPERATING BUDGET						
FAC - Automated Accounting, Budget, Auditing and Personnel Systems Revisions ¹	1,260,000	1,260,000	1,143,000	1,097,803	760,000	760,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

**Amount of
Change**

Automated System- It is recommended to decrease the funding level from \$1,143,000 estimated expenditure for 1979-80 to \$760,000 for 1980-81. This reduction represents an adjustment to meet anticipated requirements.

Current Expenses (\$ 383,000)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹It is estimated that the \$760,000 appropriated for Fiscal Year 1980-81 will be sufficient to complete the various systems' revisions (begun in 1977-78) for a total anticipated development cost of \$3,844,000.

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

		Actual Expenditure 1978-79	Appropriated 1979-80	Estimated Expenditure 1979-80 (as of 2/80)	Agency Request 1980-81	Governor's Recommended 1980-81	Appropriation 1980-81
9601 JUDICIAL REVIEW COUNCIL							
002 Other Expenses		9,764	20,000	20,000	25,000	20,000	20,000
9604 SUNDRY PURPOSES							
002 Other Expenses		3,023	5,000	5,000	5,000	5,000	5,000
9605 REFUNDS OF TAXES AND PAYMENTS							
002 Other Expenses		13,425,195	10,026,000	13,368,128	15,379,000	13,500,000	13,500,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Refund, Taxes and Payments- It is recommended to increase this account to \$13,500,000 in anticipation of higher amounts of collected taxes and payments. Although the recommended amount is only \$131,872 above the estimated expenditure for 1979-80, it is an increase of \$3,474,000 over the 1979-80 appropriated level.

Other Expenses (see explanation)

9606 FORMS AND STATIONERY							
002 Other Expenses		36,319	34,450	34,450	40,000	35,900	35,900
9611 TELEPHONE AND TELEGRAPH							
002 Other Expenses		8,605,275	9,005,993	9,534,693	9,825,000	9,154,593	9,154,593
9701 FIRE TRAINING SCHOOLS							
Grant Payments-Other Than Towns							
601 Willimantic		32,886	33,000	33,000	64,135	35,310	38,910
602 Torrington		29,899	30,000	30,000	35,000	32,100	32,100
603 New Haven		6,915	20,000	20,000	25,000	21,400	21,400
604 Derby		19,811	20,000	20,000	28,000	21,400	21,400
606 Wolcott		19,974	47,800	47,800	28,000	28,000	28,000
607 Fairfield		19,940	20,000	20,000	28,800	21,400	21,400
Total - Fire Training Schools		129,425	170,800	170,800	208,935	159,610	163,210

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Fire Training School, Wolcott- It is recommended to decrease funding of this program in order to bring the program funding to the level of other fire training schools.

Grant Payments-Other Than
Towns -
Fire Training School-
Wolcott (\$ 19,800)

LEGISLATIVE CHANGES TO THE GOVERNOR 'S RECOMMENDED BUDGET

Willimantic Fire Training School- Funds are provided to pay for additional fuel and utilities expenses at this facility.

Grant Payments-Other Than
Towns -
Fire Training Schools-
Willimantic \$ 3,600

9708 EMERGENCY COMMUNICATION GRANTS
Grant Payments - Other Than Towns

294 - Non-Functional

601	Tolland County Fire Ins. Mutual Aid Inc.	90,000	90,000	90,000	116,600	96,300	116,600
602	Quinnebaug Valley Emergency Communications Inc.	74,500	74,500	74,500	88,500	79,750	88,500
603	Litchfield County Fire Service Mutual Aid	14,100	10,000	10,000	15,000	10,700	15,000
604	Colchester Emergency Center	77,000	70,000	70,000	102,500	74,900	102,500
605	Willimantic Switchboard Fire Chief's Association Inc.	40,000	40,000	40,000	65,000	42,800	66,000
606	Region V Council Inc.	0	100,000	100,000	125,000	107,000	123,000
607	Westbrook	0	43,000	43,000	86,000	46,000	86,000
	Total - Emergency Communication Grants	295,608	427,500	427,500	598,600	457,450	597,600

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Westbrook- Funds are provided to give Westbrook full year funding. The Governor's recommended figure represents only half year funding. This facility was funded for half a year in 1979-80.

Amount of
Change

Grant Payments-Other Than
Towns -
Westbrook \$ 40,000

Emergency Communication Grants- The following grants were increased due to higher operation and utility costs.

Grant Payments-Other Than
Towns -
Tolland County Fire Ins.
Mutual Aid, Inc. \$ 20,300
Quinnebaug Valley
Emergency Communications,
Inc. 8,750
Litchfield County Fire
Service Mutual Aid 4,300
Colchester Emergency
Center 27,600
Willimantic Switchboard
Fire Chief's Association,
Inc. 23,200
Region V Council, Inc. 16,000
Total 100,150
Total Legislative Changes \$ 140,150

9702

-601 MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK

Grant Payments-Other Than Towns	8,219	9,000	9,000	10,000	9,600	9,600
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9703

-601 MAINTENANCE OF STATE-WIDE FIRE NETWORK

Grant Payments-Other Than Towns	6,324	7,000	7,000	7,500	7,500	7,500
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9704

-601 EQUAL GRANTS TO 33 NON-PROFIT GENERAL HOSPITALS

Grant Payments-Other Than Towns	35	35	33	35	35	33
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equal Grants to 33 Non-Profit General Hospitals- Funds are reduced from \$35 to \$33 to reflect the correct number of hospitals receiving this grant.

Amount of
Change

Grant Payments-
Other Than Towns -
Equal Grants to 33 Non-
Profit General Hospitals (\$ 2)

9705

-601	VFW LOYALTY DAY PARADE						
	Grant Payments-Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
9706							
-601	CONNECTICUT STATE POLICE ASSOCIATION						
	Grant Payments-Other Than Towns	66,275	88,000	88,000	88,000	88,000	88,000
9707							
-601	CONNECTICUT STATE FIREMENS' ASSOCIATION						
	Grant Payments-Other Than Towns	107,474	125,000	125,000	125,000	125,000	125,000
9801							
-701	REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY						
	Grant Payments to Towns	6,942,009	6,950,000	7,332,871	7,835,000	7,835,000	7,835,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Reimbursement to Towns, for Loss of Taxes on State Property- It is recommended to increase the funding of this account on the basis of an increase in the grand list value of property. Although the recommended level is only \$502,129 above the estimated expenditures for 1979-80, it is \$885,000 above the 1979-80 appropriation.

Grant Payments to Towns -
Reimbursement
to Towns for Loss of Taxes
on State Property (see explanation)

9804							
-701	REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX EXEMPT PROPERTY						
	Grant Payments to Towns	9,999,994	10,000,000	10,000,000	14,000,000	10,000,000	10,000,000
9802							
-701	WAREHOUSE POINT FIRE DISTRICT						
	Grant Payments to Towns	1,400	1,400	1,400	1,400	1,400	1,400
9803	PROPERTY TAX RELIEF GRANTS						
704	Grants to Municipalities						
	Per Capita Income Formula ²	23,862,907	23,860,000	23,860,000	23,860,000	23,860,000	23,860,000
705	Grants to Municipalities						
	Population Formula ³	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Total Property Tax Relief Grants	29,862,907	29,860,000	29,860,000	29,860,000	29,860,000	29,860,000

OTHER FUNDING ACTS-
PRIOR YEARS

9803-078	Property Tax Relief to Towns						
01	PA 78-249	20,000,000	0	0	0	0	0

9901	STATE POLICE SURVIVORS BENEFITS						
002	Other Expenses	26,400	26,400	26,400	26,400	26,400	26,400
9902	PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES						
002	Other Expenses	200	200	200	200	200	200

296 - Non-Functional

9903 UNEMPLOYMENT COMPENSATION

002	Other Expenses	1,121,640	1,800,000	1,358,040	2,500,000	1,440,000	1,440,000
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Unemployment Compensation- It is recommended to decrease funding of this program on the basis of a lower anticipated level of claims. Although this account actually shows an increase of \$81,960 over the estimated expenditure for 1979-80, the recommended level is a decrease of \$360,000 compared to the 1979-80 appropriation.

	Other Expenses	(see explanation)
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9909 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS¹

002	Other Expenses	81,802,000	102,400,000	102,400,000	117,800,000	106,600,000	117,281,000
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

State Employment Retirement Contribution- It is recommended to increase funding of this item by \$4,200,000 to increase the Actuarial Funding from 65% to 70%. (This funding appears to underestimate the necessary increase, since the actuaries have made two estimates of additional funding and both exceed this increase. The first estimate, based on the December 31, 1978 valuation with no adjustments in the valuation for 1979, put state funding at \$109,000,000. The second estimate, based on the December 31, 1978 valuation with adjustments in the valuation for 1979, puts state funding at \$120,000,000.)

	Other Expenses	\$ 4,200,000
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

State Employees Retirement Contributions- Additional funds are provided in order to meet the requirements as certified by the Retirement Commission.

	Other Expenses	\$10,681,000
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9910 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM¹

002	Other Expenses	608,819	787,500	951,500	1,330,000	1,330,000	1,330,000
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Higher Education Alternative Retirement- Increased funding is recommended due to a higher number of participants. Although the increase is only \$378,500 above the estimated expenditure for 1979-80, it is \$542,500 above the 1979-80 appropriation.

	Other Expenses	(see explanation)
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9911 PENSIONS AND RETIREMENT- OTHER STATUTORY

002	Other Expenses	747,701	775,000	850,180	891,000	885,000	885,000
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Pensions and Retirement, Other- Increased funding is recommended due to an increase in the statutory salaries of employees eligible for this retirement benefit. Although the increase is only \$34,820 above the estimated expenditure for 1979-80, it is \$110,000 above the 1979-80 appropriation.

	Other Expenses	(see explanation)
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9913 INSURANCE - GROUP LIFE¹

002	Other Expenses	1,511,059	2,196,662	1,133,022	2,436,000	2,263,000	2,263,000
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GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Insurance- Group Life- Increased funding is recommended due to increases in the cost of coverage. Although this account actually shows an increase of \$1,129,978 over the estimated expenditure for 1979-80 due to a insurance refund in 1979-80, the recommended amount is an increase of only \$66,338 compared to the 1979-80 appropriation.

	Amount of Change
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					Other Expenses	(see explanation)
9926 EMPLOYERS SOCIAL SECURITY TAX¹						
002 Other Expenses	27,274,744	29,976,000	30,155,700	34,600,000	42,530,297	42,030,297

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Social Security Tax- Increased funding is recommended due to an increase in Social Security base and an increase in the percentage. Beginning January 1, 1981 the base of Social Security will rise to \$29,700 from the 1980 base amount of \$25,900. The contribution percentage will increase at that time to 6.65% from the 1980 percent of 6.13%. A one-time additional payment is also necessary due to a change in the payment schedule. Beginning 1980-81, the state will be required to pay on a monthly basis, previously payments were on a quarterly basis. Although this account actually shows an increase of \$12,374,597 over the estimated expenditure for 1979-80, the recommended amount reflects an increase of \$12,554,297 compared to the 1979-80 appropriation.

Other Expenses (see explanation)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Social Security Tax- Funds are reduced in anticipation of implementation of PA 79-529 beginning January 1, 1981. Full-year savings of PA 79-529 are put at \$1 million. This act eliminates both the employee and the state contribution to Social Security for those days in which the employee is absent due to sickness. PA 80-342 requires the Department of Administrative Services to adopt regulations concerning the exclusion of payments of Social Security contributions for sick leave and adoption of these regulations would have the effect of saving \$500,000 in Social Security contributions for 1980-81.

Other Expenses (\$ 500,000)

9932 HEALTH SERVICE COST¹						
002 Other Expenses	23,610,114	27,129,200	26,492,200	28,200,000	28,637,740	28,137,740

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Health Service Costs- Increased funding is recommended due to projected increases in costs of the program.

Other Expenses \$ 2,145,540

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Health Service Costs- Funds are reduced based on the expenditures history of 1979-80 in this account.

Other Expenses (\$ 500,000)

9933 RETIRED STATE EMPLOYEES HEALTH SERVICE COST						
002 Other Expenses	362,942	569,115	569,115	515,674	515,000	515,000

GOVERNOR'S SIGNIFICANT BUDGET RECOMMENDATIONS

Amount of
Change

Retired State Employees Health Service Cost- Decreased funding is recommended due to less participation in 1979-80 for the reimbursement of Medicare Part B costs than was anticipated. Based on this experience, the anticipated costs have been reduced for 1980-81.

Other Expenses (\$ 54,115)

9916 TUITION REIMBURSEMENT - TRAINING AND TRAVEL (UNION CONTRACTS AND RELATED AGREEMENTS)¹						
006 Current Expenses	0	0	0	370,000	370,000	370,000
Special Fund	0	0	365,000	0	0	0

9199 SALES TAX ON HOTEL ROOM³						
002 Other Expenses	0	0	683,296	0	0	0

298 - Non-Functional

9610	COMPTROLLER ADJUDICATED CLAIM						
002	Other Expenses	138	0	19,062	0	0	0
Grand Total - General Fund							
Miscellaneous Appropriations							
Administered by the Comptroller¹							
		226,565,803	232,391,255	235,623,590	266,678,848	255,857,725	265,682,473
Grand Total - Special Fund							
		0	0	365,000	0	0	0

¹The following accounts have collective bargaining and related costs included in the Estimated Expenditure, Agency Request, Govern Recommended and Appropriated columns. The affected accounts and the amounts attributable to collective bargaining are:

State Employees						
Retirement Contributions	0	0	0	10,400,000	10,400,000	10,400,000
Higher Education Alternative						
Retirement	0	0	0	87,016	87,016	87,016
Insurance - Group Life	0	0	0	136,000	136,000	136,000
Employers Social Security Tax	0	0	2,672,000	3,080,000	3,080,000	3,080,000
Health Service Cost	0	0	482,000	2,904,000	2,904,000	2,904,000
Tuition Reimbursement	0	0	365,000	370,000	370,000	370,000
Total - General Fund	0	0	3,519,000	16,977,016	16,977,016	16,977,016

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, number of public housing rooms and per capita income.

³The expenditure in this account represents payments to the cities of Hartford and New Haven for reimbursement of 4 1/2% of the sales tax collected on hotel rooms in those cities for the fiscal year 1978-79. The city of Hartford received \$367,762 and New Haven received \$117,066. This reimbursement provision was required by PA 78-376. As a result of PA 79-477, the Department of Revenue Services has set-up a pending receipts fund which allows the state to collect the total sales tax from hotel rooms in those cities and to reimburse the city for their share of the tax, thus eliminating the necessity to appropriate funds for reimbursement.

Section III

APPENDIX

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THE PROPERTY TAX RELIEF FOR THE ELDERLY PROGRAM

A number of changes to the tax relief for the elderly program were made by the 1980 General Assembly. The most significant changes are contained in PA 80-463. This act makes revisions in the circuit breaker program for elderly tax relief and limits the tax freeze program to current participants (Persons who applied prior to May 15, 1980). In determining eligibility for the circuit breaker program, this act redefines qualifying income to include social security income and other income not included in federal adjusted gross income. The act increases the maximum income allowed from \$6,000 for all elderly applicants to \$10,000 for single elderly and \$12,000 for married elderly applicants, and increases the maximum benefit from \$400 for all elderly applicants to \$500 for single and \$600 for married applicants. The act stipulates that current participants in the circuit breaker would be entitled to a benefit no lower than the amount received prior to this act.

Each of the Property Tax Relief Programs is described below.

HOMEOWNERS

Tax Freeze

(Available only to Elderly Who Applied Prior to May 15, 1980)

The tax freeze program, under which a qualified homeowner receives a freeze on both his assessed value (minus \$1,000) and his mill rate.

Eligibility - freeze

To qualify for the tax freeze, a homeowner must have met the following requirements:

1. Be sixty-five years of age or over, or his spouse who is living with him be sixty-five or over, at the end of the 1979 calendar year. A surviving spouse over fifty is also eligible to continue the freeze benefit.
2. Occupy the real property as his home.
3. Have resided in the state for one year before filing a claim, or his spouse have so resided.
4. Have qualifying income during the year preceding the filing for a claim of not more than \$6,000. Qualifying income is defined as federal adjusted gross income and tax-exempt interest. If a person had received benefits under the freeze program prior to 1973, the former income requirements of adjusted gross income apply: under \$3,000 for single persons, and \$5,000 for married persons.

Application - freeze

Since PA 80-463 eliminated the freeze for future elderly homeowners, application had to have been made prior to May 15, 1980.

HOMEOWNERS

Circuit Breaker

The circuit breaker program provides a taxes due credit against property tax; the amount of credit varies inversely with income.

Eligibility - circuit breaker

To qualify for the tax credit, a real property owner must meet the following qualifications:

1. Be sixty-five years of age or over, or his spouse who is living with him be sixty-five. A surviving spouse over fifty is also entitled to the credit.
2. Occupy the real property as his home.
3. Have resided in the state for one year before making claim, or his spouse have so resided.
4. Have individually, if unmarried, qualifying income of not more than \$10,000 or jointly if married income of not more than \$12,000. Qualifying income is defined as federal adjusted gross income plus social security income and other income not included in federal adjusted gross income.

5. Not have received financial aid or subsidy from governmental funds, excluding property tax exemptions.

Application - circuit breaker

The application deadline is May 15 of each year for a benefit to be received in the forthcoming fiscal year. To substantiate his application, the homeowner must give the assessor the following pieces of information:

1. A copy of his federal income tax return.
2. If not required to file a federal tax return, other evidence of qualifying income, including receipts for money paid or cancelled checks or copies for the calendar year preceding the filing of his claim.
3. Any other evidence the assessor may require.
4. When the assessor determines that the applicant is entitled to a credit, he issues a certificate of credit and sends it to the Secretary of the Office of Policy and Management. Copies are given to the applicant, the tax collector, and one remains with the assessor.

Computation - circuit breaker

The tax credit for homeowners under the circuit breaker program is equal to the property tax assessed less 5% of the qualifying income from the preceding calendar year subject to the maximum credits for the assessment year beginning October 1, 1980 of:

Qualifying Income		Maximum Credit	
Over	Not Exceeding	Married	Unmarried
\$ 0	\$ 4,000	\$600	\$500
4,000	5,000	500	400
5,000	6,000	400	300
6,000	7,000	300	200
7,000	8,000	200	100
8,000	10,000	100	50
10,000	12,000	50	None
12,000		None	None

and for the assessment year commencing October 1, 1981, and thereafter are:

Qualifying Income		Maximum Credit	
Over	Not Exceeding	Married	Unmarried
\$ 0	\$ 5,000	\$600	\$500
5,000	7,000	500	400
7,000	8,000	400	300
8,000	9,000	300	200
9,000	10,000	200	100
10,000	12,000	100	None
12,000		None	None

Under the 1980 legislation, the qualifying income level, based on the table for the 1980 assessment year, must be adjusted by March 1 of each year to reflect the effect of inflation on Social Security income. In addition each adjustment must be rounded to the nearest \$100.

RENTERS Circuit Breaker

Renters are entitled to a grant from the state under the circuit breaker program, based on the percent of rent considered to be paid toward property taxes.

Eligibility - circuit breaker

To qualify for a grant, renter must meet the same qualifications as a homeowner except for the provision concerning aid or subsidy. To qualify, a renter may not have received financial aid or subsidy from federal, state, county or municipal funds (with certain exceptions) for payment, directly or indirectly, of rent, electricity, gas, water and fuel applicable to the rented residence. The exceptions are: Social Security payments, payments derived from previous employment, veterans, and disability benefits, subsidized housing accommodations, emergency energy assistance under any federal, state or local program and payments received under the Federal Supplemental Security Income Program.

Application - circuit breaker

A renter who thinks he is entitled to a grant based on income in the 1980 calendar year must apply to the local assessor after April 15 and before December 31 of 1981. For a grant based on income in the 1981 calendar year and thereafter, he must apply between May 15 and September 15. To substantiate his application, he must give the assessor the same information as the homeowner.

When the assessor determines that the applicant is entitled to a grant, he issues a certificate of grant and sends it to the Secretary of the Office of Policy and Management. Copies are given to the applicant and the assessor retains a copy. When the certificate has been approved by the Secretary, it is forwarded to the state comptroller for payment. Renters are required to apply for the grant each year.

Computation - circuit breaker

The grant for renters is equal to 20% of the total of all charges for rent, electricity, gas, water and fuel paid during the preceding calendar year less 5% of the qualifying income received during the preceding year, subject to the maximum amounts above for calendar 1981 and 1982 respectively.

PA 80-391 changed the reapplication requirement for homeowners from no requirement for reapplication under the tax freeze program and reapplication every five years under the circuit breaker program to every two years for both programs. m

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1980-81

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 1980-81. 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 1980 General Assembly. 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 or 1980 public acts, 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, 1980. 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 last column shows 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	1,220,124	20,986
Department of Housing				
Loans to local housing authorities for the development of moderate rental housing, CGS Sec. 8-78, PA 80-382	3012	130,000,000	6,082,900	1,364,100
Rental housing for the elderly, CGS 8-119a; PA 79-580; PA 80-443	3051	109,600,000	13,680,747	6,521,233
Municipal redevelopment, CGS 8-154b	3065	87,900,000	1,723,782	282,085
Grants to municipalities, SA 67-276, Sec. 2(a)(1)	3081	30,000,000	44,231	1,841,638
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	35,989
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	55,850
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	2,500,597	318,295	329,011
Grants to municipalities for housing site development, SA 74-90, Sec. 2(b)(1)	3741	2,500,000	2,074,472	311,217
Grants-in-aid to local housing authorities for projects including state-owned projects, SA 75-101, Sec. 2(a)(1)	3751	2,000,000	179,609	116,533
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 8-44 A(c); PA 79-4 (October Special Session); PA 80-397	3774	15,000,000	3,225,250	409,300
Loans for housing purchase and rehabilitation, CGS 8-288; PA 79-573	3773	6,000,000	3,600,000	-
Capital grants or loans for local authorities or corporations for congregate housing for the elderly, CGS 8-119d-j, Sec. 2(a)(1)	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, Sec. 2(D)(2)	3791	2,000,000	2,000,000	-

306 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	622	579,620
Grants for elderly housing projects to cover additional development costs for projects in the planning stage on April 1, 1980, PA 80-411, Sec. 2(c)(1)	3804	3,000,000	3,000,000	-
Low-cost loans for residential installation of energy conservation materials; PA 79-509, PA 79-10 (October Special Session); PA 80-453	3793	8,000,000	2,000,000	3,100,000
Urban action housing programs, PA 79-607	3795	3,000,000	1,800,000	1,200,000
Grants-in-aid for municipal neighborhood rehabilitation, PA 79-482	3792	2,000,000	2,000,000	-
State Treasurer				
Student loan secondary market, CGS 3-27g; SA 79-95, Sec. 105	3096	3,023,025	3,025,000	-
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	94,210
Department of Administrative Services				
<i>Purchasing Bureau</i>				
Central laundry facilities for various state agencies, SA 69-281, Sec. 2(b)	3086	2,870,000	338,542	4,854
<i>Public Works Bureau</i>				
Long-range capital planning and space utilization studies, SA 80-41	3801	300,000	300,000	-
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	8,768,710	13,300
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); SA 80-41, Sec. 2(a)(1)	3771 3801	5,000,000 4,000,000	608,598 4,000,000	218,680 -
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	736,250	-
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
Department of Public Safety				
Barracks facilities - Troop H, SA 72-31, Sec. 2(b)	3094	875,000	131,910	31,231
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

Unallocated Bond Balances - 307

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Additional office facilities, SA 77-47, Sec. 2(c)	3771	750,000	299,945	375
Additional office facilities - Employment Security Division, SA 78-81, Sec. 2(e)	3781	750,000	750,000	-
Additional office space facilities - Employment Security Division, SA 80-41, Sec. 2(b)	3801	400,000	400,000	-
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	-
Roof replacement at the Hartford Armory, SA 80-41, Sec. 2(c)(1)	3801	500,000	500,000	-
Exterior repairs to the Middletown Armory, SA 80-41, Sec. 2(c)(2)	3801	250,000	250,000	-
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	-
Department of Agriculture				
Agricultural lands preservation pilot program, PA 79-499; PA 78-232; PA 80-441	3783	9,050,000	5,009,447	-
Connecticut Marketing Authority				
Future development of marketing facilities, SA 95, Sec. 108	3016	425,000	5,392	1
Department of Environmental Protection				
<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	98,710
Land acquisition and improvement for conservation and recreation, SA 67-276, Sec. 2(g)(1)	3081	2,000,000	2,810	15,473
Land acquisition and improvement for conservation and recreation, SA 72-31, Sec. 2(c)	3094	3,500,000	36,652	32,491
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	2,825,048	-
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	-

308 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	13,147
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	463,348	-
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	12,900	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	-
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	-
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	-
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	27,758

Unallocated Bond Balances - 309

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	39,629
<i>Division of Environmental Quality</i>				
Pollution control - grants to municipalities, SA 72-31, Sec. 2(c)(3)	3094	2,000,000	1,033,232	486,355
Pollution control - grants to municipalities, SA 79-95, Sec. 2(c)(3)	3791	3,000,000	529,000	2,471,000
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)(0)	3731	250,000	228,000	-
Watershed protection and flood control - Pardee Brook, SA 79-95, Sec. 2(c)(1)(B)	3791	500,000	500,000	-
Watershed protection and flood control - Norwalk River, SA 77-47, Sec. 2(f)(4)	3771	1,420,000	1,008,168	-
Watershed protection and flood control - Fairview Avenue area in Hamden, SA 79-95, Sec. 2(c)(1)(A)	3791	250,000	250,000	-
SA 80-41, Sec. 2(d)(2)	3081	300,000	300,000	-
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 80-41, Sec. 2(d)(1),	3781	1,000,000	120,030	-
SA 78-81, Sec. 2(g)(4)	3081	500,000	500,000	-

310 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	90,000	-
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	2,643,794	-
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	24,543,954
Recreation development and solid waste disposal projects, PA 79-607	3795	2,000,000	1,910,000	-
Historical Commission				
Grants - purchase, restore and improve historical sites, SA 69-281, Sec. 2(j)	3086	700,000	188,034	42,283
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	217,100
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	-
Emergency municipal employment, PA 78-81, Sec. 86; PA 75-608, Sec. 2	3753	4,538,000	199,700	51,659
Grants to municipalities for industrial development, SA 78-81, Sec. 2(h)(1)	3781	15,000,000	4,113,086	6,332,537
SA 78-81, Sec. 2(h)(1)	3801	5,000,000	5,000,000	-
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	-
Grants for urban action, PA 79-607	3795	2,000,000	1,950,000	-

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	-
Small home heating oil dealers' revolving loan fund, PA 79-9 (Special Session)	3796	3,000,000	-	-
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	750,000	-
Surety Bond Guarantee Program, SA 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	-
Connecticut Product Development				
Connecticut product development, CGS 32-41; SA 80-41, Sec. 66	3095	6,000,000	3,737,230	276,000
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 74-90k, Sec. 2(h)	3741	2,093,150	336,266	1,457,985
Addition to state laboratory, SA 77-47, Sec. 2(h)(1)	3771	3,325,000	3,325,000	-
SA 80-41, Sec. 2(f)(1)	3801	1,100,000	1,100,000	-
<i>Laurel Heights Hospital</i>				
Improvements to existing buildings, SA 67-276, Sec. 2(k)(16)(B); and SA 75-101, Sec. 2(e)(1)	3081 3751	510,000 300,000	168,876 300,000	17,790 -
<i>Uncas Hospital</i>				
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	1,637,332	-
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	-
SA 80-41, Sec. 2(g)(5)	3801	1,500,000	1,500,000	-
Specialized group homes, SA 80-41, Sec. 2(g)(2) m749;1852	3801	500,000	500,000	-
Training Schools:				
<i>Southbury</i>				

312 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	279,900	-
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	359,300	331,211	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	177,930	88,700	89,230
<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	222,500 600,000	- -
<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
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	-
Community residential facility, SA 80-41, Sec. 2(g)(3)	3801	500,000	500,000	-
<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	-
SA 80-41, Sec. 2(g)(1)	3801	850,000	850,000	-
<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);	3771	2,600,000	2,600,000	-
SA 78-81, Sec. 2(j)(6); and	3781	250,000	250,000	-
SA 80-41, Sec. 2(g)(4)	3801	600,000	600,000	-

Unallocated Bond Balances - 313

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
<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 3781	1,400,000 1,200,000	700,950 1,169,000	2,378 -
<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	16,650
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	1,880,400	9,600
<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	48,477	-
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 SA 74-90, Sec. 2(j)(1)	3081 3741	500,000 300,000	199,200 300,000	4,713 -
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	-
Exterior repairs to patient residence buildings, SA 78-81, Sec. 2(k)(3)(C)	3781	185,000	90,515	-
Power plant pollution control, SA 78-81, Sec. 2(k)(3)(E)	3781	80,000	68,000	-
<i>Whiting Forensic Institute</i>				
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>				

314 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
<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
Veterans' Home and Hospital				
Elevators and renovations to accomodate handicapped persons, SA 77-47, Sec. 2(l)	3771	400,000	310,000	-
SA 80-41, Sec. 2(f)(B)	3801	680,000	680,000	-
Stair towers, SA 78-81, Sec. 2(l)(1)(A)	3781	90,000	90,000	-
SA 80-41, Sec. 2(f)(2)(c)	3801	167,000	167,000	-
Piped oxygen, SA 78-81, Sec. 2(l)(1)(B)	3781	76,000	70,150	-
Installation of new water mains, SA 78-81, Sec. 2(l)(1)(C)	3781	88,000	81,250	-
Facility in southwestern Connecticut, SA 78-81, Sec. 2(l)(2)	3781	1,500,000	1,450,000	-
Replacement of existing nurses stations, SA 79-95, Sec. 2(f)(1)(A)	3791	242,000	224,000	-
Replacement of existing nurses call station system, SA 79-95, Sec. 2(f)(1)(B)	3791	181,500	168,750	-
Planning and development of a veterans' cemetery in Middletown, SA 79-95, Sec. 2(f)(2)	3791	500,000	500,000	-
Replacement of windows, SA 80-41, Sec. 2(f)(2)(A)	3801	806,000	806,000	-
Installation of sprinkler system in barracks, SA 80-41, Sec. 2(f)(2)(D)	3801	442,000	442,000	-
Department of Transportation				
Interstate highway, PA 59-132, Sec. 1; PA 65-325, Sec. 1	3057	370,185,000	8,856,000	38,854,031
Specific highway purposes, SA 67-315, Sec. 1; PA 79-755, Sec. 4	3084	76,950,000	1,980,000	10,635,769
Highway system, PA 69-755, Sec. 7; PA 77-351, Sec. 5; PA 78-336, Sec. 5	3092	124,700,000	4,366,271	22,555,692
Highway rehabilitation and restoration projects, SA 80-41, Sec. 2(h)(1)(A)	3801	6,000,000	6,000,000	-
Ramp construction - Route 177 and Route 72 in Plainville, PA 80-392, Sec. 1	3803	500,000	500,000	-
Replacement of highway bridge over Niantic River, SA 74-4 3, Sec. 2(c)	3746	4,000,000	3,000,000	129
Access road from Route 68 to Barnes Industrial Park, Wallingford, SA 79-95, Sec. 2(h)(3), SA 80-41, Sec. 58	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	820,000	22,000
Repair and replacement of structures carrying state or town roads over a railroad, SA 78-71	3786	5,000,000	3,473,347	568,235
Purchase of maintenance service center, Marlborough, SA 80-41, Sec. 2(L)(1)(B)	3801	42,500	42,500	-
Purchase of and improvements to maintenance service center, North Canaan, SA 80-41, Sec. 2(h)(1)(C)	3801	60,000	60,000	-

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	185,000	-
Matching state funds for the Transportation Improvement program of the Capital Region, SA 78-70	3785	5,000,000	3,972,575	530
Aeronautics				
Bradley - runway facility, SA 74-43, Sec. 2(a)(1)(B)	3746	3,123,681	950,857	-
Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F)	3746	570,000	170,000	-
Implementation of Master Plan - Bradley International Airport, SA 80-41, Sec. 2(h)(2),	3801	3,000,000	3,000,000	-
SA 79-95, Sec. 2(h)(2),	3791	5,000,000	5,000,000	-
SA 78-81, Sec. 2(m)(2)(D)	3781	5,000,000	2,247,229	-
Trumbull Airport obstruction lighting, SA 74-43, Sec. 2(a)(2)(A)	3746	75,000	75,000	-
Planning for sewer trunk line at Bradley Airport, SA 75-101, Sec. 2(g)(1)	3751	100,000	100,000	-
Trumbull - runway facility improvement, SA 74-43, Sec. 2(a)(2)(B)	3746	281,000	67,900	68,424
Sewer line connection at Trumbull Airport, SA 75-101, Sec. 2(g)(2)	3751	50,000	40,000	-
Security Fencing - Trumbull Airport, SA 78-81, Sec. 2(m)(2)(A)	3781	16,000	16,000	-
Relocation of power lines, Waterbury - Oxford Airport, SA 77-47, Sec. 2(m)(3)(A)	3771	160,000	160,000	-
General improvements of facilities, Oxford Airport, SA 77-47, Sec. 62	3746	341,700	30,000	281,700
Security Fencing - Hartford-Brainard Airport, SA 78-81, Sec. 2(m)(2)(B)	3781	34,000	4,000	-
Grants-in-aid, municipal airports, SA 74-43, Sec. 2(a)(3)	3746	872,750	503,304	12,000
Security fencing at state airports, SA 77-47, Sec. 2(m)(3)(B)	3771	63,000	8,680	33,758
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	-
Repairs to State Pier, New London, SA 77-47, Sec. 2(m)(4)	3771	1,050,000	454,733	7,098
Bureau of Waterways: Dredging along the State Pier, SA 80-41, Sec. 2(h)(2)	3801	217,500	217,500	-
Mass Transportation (Rail and Bus)				
Acquisition of passenger railroad cars and improvement of railroad stations west of New Haven, SA 74-102, Sec. 2(a); PA 79-588; SA 80-77, Sec. 1(a)	3745	36,000,000	15,980,992	2,331,563
Acquisition of passenger railroad cars and improvement of railroad stations, SA 74-102, Sec. 2(b), SA 80-77, Sec. 1(b)	3745	28,400,000	15,017,700	1,965
Railway acquisition, highway lanes, parking facilities for bicycles, SA 74-102, Sec. 2(e)	3745	2,000,000	1,004,900	885,000
Vehicles to provide services along the Canal Line				

316 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
and along Griffith's Branch Track right-of-way, SA 74-102, Sec. 2(d); SA 79-588, SA 80-77, Sec. 1(d)	3745	1,000,000	1,000,000	-
Purchase of abandoned railroad rights-of-way and track; SA 76-84, Sec. 2(e); SA 80-77, Sec. 2	3761	4,800,000	4,384,397	274,222
Acquisition of buses, buildings, facilities and highway lanes for mass transportation, SA 74-102, Sec. 2(c); SA 80-77, Sec. 1(c)	3745	27,300,000	8,985,735	793,859
Buildings and facilities for railroads, buses, and other modes of transportation; SA 74-102, Sec. 2(f); SA 80-77, Sec. 1(f)	3745	17,000,000	13,519,400	3,459,600
Preliminary plans for mass transportation projects over land or water, SA 74-102, Sec. 2(g)	3745	1,000,000	790,000	-
Urban mass transit and highway maintenance programs, PA 79-607	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	2,650,000	-
Department of Education				
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	-
School building projects, CGS 10-287d; PA 79-591; SA 80-41, Sec. 61	3089	514,000,000	15,313,483	156,033
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 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(l)(12)	3741	840,000	297,850	-
Fire alarm system improvements - American School for the Deaf, SA 76-84, Sec. 2(b)	3761	75,000	21,010	-
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 including parking and outdoor athletic facilities - H. Cheney School, SA 77-47, Sec. 2(n)(10)	3771	4,110,000	3,946,250	-
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	452,000	-
Improvements for energy conservation, SA 78-81, Sec. 2(n)(1)(c)	3781	2,500,000	2,283,000	-
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	-

Unallocated Bond Balances - 317

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	26,213	-
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	-
Additions and improvements to O. Wolcott - Torrington, SA 77-47, Sec. 2(n)(7)	3771	500,000	500,000	-
Roof repairs and replacements, other improvements - American School for the Deaf, SA 79-95, Sec. 2(j)(2)	3791	220,000	203,989	-
Regional vocational technical schools and satellites - replacement and updating shop equipment, SA 79-95, Sec. 2(j)(3)(A)	3791	2,000,000	1,496,923	-
Regional vocational technical schools and satellites - major roof repairs and replacements, SA 79-95, Sec. 2(j)(3)(B)	3791	1,000,000	520,425	-
Planning and land acquisition for expansion - Vinal School, SA 79-95, Sec. 2(j)(4)	3791	1,280,000	1,280,000	-
Replacement and updating shop equipment for trades programs, SA 80-41, Sec. 2(i)(1)(A)	3801	2,000,000	2,000,000	-
Major roof repairs and replacements, SA 80-41, Sec. 2(i)(1)(B)	3801	1,700,000	1,700,000	-
J.M. Wright Regional Vocational-Technical School, additions to and renovations of existing facilities SA 80-41, Sec. 2(i)(2)	3801	3,000,000	19,835	-
Board of Education and Services to the Blind				
Improvements to facilities in compliance with Section 504 of federal handicapped code, SA 79-95, Sec. 2(i)	3791	400,000	366,000	-
State Technical Colleges				
Hartford - State site, acquisition, and development, SA 69-281, Sec. 2(q)(1)	3086	2,000,000	1,800,000	200,000
New Haven Technical College, SA 67-276, Sec. 2(n)(12)	3081	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	-
Norwalk State Technical College, roof and ceiling tile replacement, SA 80-41, Sec. 2(m)	3801	345,000	345,000	-
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

318 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	812,040	1
Outdoor athletic facilities - Storrs, SA 77-47, Sec. 33	3082	1,000,000	952,200	-
Contingency reserve, SA 67-276, Sec. 14 (a)(4); SA 77-50, Sec. 2; SA 78-81, Sec. 40	3082	500,934	300,934	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	1,954,833	342,874
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	-
Alterations and renovations of various buildings, SA 78-81, Sec. 2(p)(2)	3781	215,000	215,000	-
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	607,875	-
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	2,312,500	187,500
Contingency reserve, SA 79-95, Sec. 12(a)(3)	3797	150,000	150,000	-
Improvements in compliance with current codes for the handicapped, SA 80-41, Sec. 2(k)(1)	3801	500,000	500,000	-
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(k)(2)	3801	500,000	500,000	-
Scientific storage facilities, SA 80-41, Sec. 2(k)(3)	3801	600,000	600,000	-
Sidewalk along Rt. 195, SA 80-41, Sec. 2(k)(4)	3801	175,000	175,000	-
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(5)	3801	1,000,000	957,340	42,660
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	-
Parking facilities, SA 77-50, Sec. 2	3082	336,400	336,400	-
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	259,800	123,200
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	-

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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 accommodate the handicapped, SA 78-81, Sec. 2(p)(4)(D)	3781	75,000	70,500	-
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	-
Clinical Equipment, SA 79-95, Sec. 12(a)(2)	3797	650,000	650,000	-
Sub-basement fire exit, SA 80-41, Sec. 2(k)(6)(A)	3801	35,000	35,000	-
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	250,000	-
Renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C)	3801	2,100,000	1,834,800	265,200
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	2,000,000	-
Board of 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
Planning and construction of UConn branch - Naugatuck Valley Higher Education Center, SA 79-95, Sec. 2(k)	3791	2,200,000	2,200,000	-
Higher education center for the Central Naugatuck Valley Region, development of facilities, SA 80-41 Sec. 2(l)	3801	13,000,000	13,000,000	-
State Library				
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	285,000	565,000
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	-
Regional Community Colleges				
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	4,680,590	385,403
Acquisition and improvement of sites, classrooms, administration, and related facilities, SA 75-101, Sec. 2(i)	3751	3,000,000	3,000,000	-
Manchester Community College, educational and administrative facilities, SA 80-41, Sec. 2(n)(1)	3801	11,550,000	11,550,000	-
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	10,000	-

320 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	-
Mohegan Community College, additional parking, SA 80-41, Sec. 2(n)(2)	3801	150,000	150,000	-
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	325,046	3,669
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	-
Major repairs and improvements to Stanley Street school building - CCSC, SA 79-95, Sec. 2(m)	3791	2,000,000	2,000,000	-
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	-
Dormitory facilities - WCSC, SA 80-41, Sec. 10(A)	3082	1,715,000	1,715,000	-
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	181,247
Berkshire Hall - WCSC, SA 69-281, Sec. 2(v)(3)(E)	3086	100,000	90,000	10,000
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), SA 80-59	3741	19,500,000	19,500,000	-
Renovation, additions to existing structures, sitework, landscaping and development of additional parking at the in-town campus, SA 80-59	3741	7,000,000	7,000,000	-
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
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	-
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	2,100,000	1,877,000	422
Science and general classroom facilities - SCSC, SA 74-90, Sec. (s)(3)(A)	3741	12,600,000	5,001,680	-
Student housing facilities - SCSC, SA 78-81, Sec. 10(a)	3789	1,000,000	1,000,000	-

Unallocated Bond Balances - 321

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	-
Dormitory facilities - ECSC, SA 79-95, Sec. 12(b)	3797	300,000	300,000	-
Dormitory facilities - ECSC, SA 80-41 Sec. 10(B)	3802	1,400,000	1,400,000	-
Alterations and renovations of facilities, SA 78-81, Sec. 2(s)	3781	2,525,000	2,096,661	251,400
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	3,000,000	-
Department of Correction				
<i>Somers</i>				
Roof replacement, SA 77-47, Sec. 2(s)(1)	3771	660,000	128,852	9,750
Kitchen equipment, SA 78-81, Sec. 2(t)(2)	3781	384,000	349,000	-
Sanitary Sewers, SA 79-95, Sec. 2(p)(2) and SA 80-41, Sec. 2 (o)(1)	3791	336,000	336,000	-
	3801	1,110,000	1,110,000	-
<i>Bridgeport</i>				
Wall and sidewalk, SA 80-41, Sec. 2(o)(3)	3801	760,000	760,000	-
<i>Brooklyn</i>				
Plans for replacement facility, SA 80-41, Sec. 2(o)(4)	3801	57,500	57,500	-
<i>Cheshire</i>				
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	-
Equipment, SA 80-41, Sec 2(o)(2)(A)	3801	900,000	830,000	70,000
Vocational-education facilities, SA 80-41, Sec. 2(o)(2)(B)	308	804,000	804,000	-
<i>Hartford</i>				
Community correction center, SA 72-31, Sec. 2(n)(2)	3094	7,600,000	388,528	200
<i>Litchfield</i>				
Plans for replacement facility, SA 80-41, Sec. 2(o)(5)	3801	64,000	64,000	-
<i>New Haven</i>				
Demolition of old facility and construction of parking facilities, SA 75-101, Sec. 2(j)	3751	595,000	4,060	60,000
<i>Correctional Centers and Institutions</i>				
Fire safety improvements, SA 78-81, Sec. 2(t)(1)	3781	585,000	546,000	-
Roof repairs or replacements and exterior building repairs, SA 79-95, Sec. 2(p)(1)	3791	121,000	112,180	-
Electric renovations, SA 80-41, Sec. 2(o)(6)	3801	250,000	250,000	-
Fire safety improvements	3801	700,000	700,000	-

322 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Department of Children and Youth Services				
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3)	3781	1,000,000	669,125	-
<i>Norwich Hospital</i>				
Renovation of facilities, SA 69-281, Sec. 2(x); PA 71-4 (June Special Session), Sec. 28; SA 77-47, Sec. 48 (Note: This authorization originated in 1979.)	3086	405,000	347,900	-
SA 77-47, Sec. 2(r)(2)	3771	500,000	500,000	-
Manchester Child Guidance Clinic - Renovation and expansion of facility, SA 80-41, Sec. 2(p)	3801	257,000	257,000	-
Judicial Department				
<i>Bridgeport</i>				
Acquisition of courthouse, Golden Hill Street, SA 77-47, Sec. 2(t)(2)	3771	5,000,000	1,019,000	-
<i>Danbury</i>				
Court complex, SA 73-74, Sec. 2(m)(2); SA 78-81, Sec. 2(v)(2)	3731	3,200,000	2,838,000	-
SA 80-41, Sec. 2(Q)(1)	3781	1,180,000	1,180,000	-
	3801	2,700,000	2,700,000	-
<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	500,000	466,000	-
	3086	4,000,000	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	350,000	335,000	-
	3781	100,000	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	2,935,000	-
Courthouse improvements for the handicapped, SA 80-41, Sec. 2(Q)(2)	3801	1,000,000	1,000,000	-

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; SA 80-41, Sec. 22	3081	24,401,993	1,651,436	259,095
Contingency reserve, SA 67-276, Sec. 16(b)(5); SA 69-195, Sec. 51; SA 80-41, Sec. 26	3083	1,668,000	365,900	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; SA 80-41, Sec. 35	3086	11,103,255	639,005	2,868,341
Contingency reserve, SA 69-281, Sec. 14(b)(7); SA 80-41, Sec. 39	3088	50,000	50,000	-
Contingency reserve, SA 72-31, Sec. 2(p); SA 78-81, Sec. 72; SA 79-95, Sec. 70; SA 80-41, Sec. 41	3094	773,901	434,201	23,555
Contingency reserve, SA 73-74, Sec. 2(n); SA 78-81, Sec. 76; SA 79-95, Sec. 75; SA 80-41, Sec. 45	3731	2,090,890	1,327,556	77,581
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; SA 80-41, Sec. 51	3741	3,847,379	3,727,707	-
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	3,659
Contingency reserve, SA 76-84, Sec. 2(d); SA 79-95, Sec. 97	3761	202,750	202,750	-
Contingency reserve, SA 77-47, Sec. 2(u); SA 79-95, Sec. 100	3771	2,985,666	2,641,095	-
Contingency reserve, SA 78-81, Sec. 2(w); SA 79-95, Sec. 104	3781	5,349,000	4,645,139	-
Contingency reserve, SA 79-95, Sec. 2(r)	3791	2,462,500	2,452,500	-
Contingency reserve, SA 80-41, Sec. 2(r)	3801	1,502,500	1,502,500	-
Grand Total - Bonds Authorized and Unallocated			\$632,150,730	

¹While some \$632.2 million in unallocated funds are available, annual allocations by the Bond Commission have averaged \$187.7 million over the past ten years; during the past five years, the average has dropped to \$134.1 million.

Substitute House Bill No. 5203

SPECIAL ACT 80-3

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE
FOR THE FISCAL YEAR ENDING JUNE 30, 1981

SECTION 1

GENERAL FUND

1980-81

LEGISLATIVE

LEGISLATIVE MANAGEMENT

0000-1001-001	Personal Services	5,891,035
002	Other Expenses	2,927,000
022	General Assembly Medical Insurance	
	Premiums	60,000
005	Equipment	59,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of State	
	Legislators	35,550
603	National Conference of Commissioners	
	on Uniform State Laws	6,800
	AGENCY TOTAL	8,979,885

AUDITORS OF PUBLIC ACCOUNTS

0000-1005-001	Personal Services	2,123,000
002	Other Expenses	138,000
005	Equipment	3,000
	AGENCY TOTAL	2,264,000

COMMISSION ON INTERGOVERNMENTAL COOPERATION

0000-1006-002	Other Expenses	1,950
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	39,100
607	Atlantic States Marine Fisheries	
	Commission	3,000
611	National Committee on Uniform	
	Highway Laws	1,000
612	Education Commission of the States	24,750
	AGENCY TOTAL	69,800

COMMISSION ON STATUS OF WOMEN

0000-1012-001	Personal Services	100,000
002	Other Expenses	10,500
		<hr/>
	AGENCY TOTAL	110,500
	TOTAL	11,424,185
	LEGISLATIVE	

GENERAL GOVERNMENT

GOVERNOR'S OFFICE

0000-1101-001	Personal Services	513,093
002	Other Expenses	71,794
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	New England Regional Commission	60,000
602	Coalition of Northeastern Governors	26,100
		<hr/>
	AGENCY TOTAL	670,987

SECRETARY OF THE STATE

0000-1102-001	Personal Services	1,005,086
002	Other Expenses	300,732
		<hr/>
	AGENCY TOTAL	1,305,818

ETHICS COMMISSION

0000-1105-001	Personal Services	62,665
002	Other Expenses	17,650
		<hr/>
	AGENCY TOTAL	80,315

FREEDOM OF INFORMATION COMMISSION

0000-1106-001	Personal Services	118,383
002	Other Expenses	57,736
		<hr/>
	AGENCY TOTAL	176,119

LIEUTENANT GOVERNOR'S OFFICE

0000-1103-001	Personal Services	97,000
002	Other Expenses	11,650
		<hr/>
	AGENCY TOTAL	108,650

326 - Appropriations

ELECTIONS COMMISSION

0000-1104-001	Personal Services	101,968
002	Other Expenses	22,716
		<hr/>
	AGENCY TOTAL	124,684

DEPARTMENT OF HOUSING

0000-1155-001	Personal Services	750,443
002	Other Expenses	45,800
023	Emergency State Housing Fund	700,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
605	Congregate Facilities Operation Costs	23,750
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,817,000
703	Payment in Lieu of Taxes	3,720,000
		<hr/>
	AGENCY TOTAL	8,056,993

STATE PROPERTIES REVIEW BOARD

0000-1162-001	Personal Services	81,793
002	Other Expenses	76,225
		<hr/>
	AGENCY TOTAL	158,018

STATE TREASURER

0000-1201-001	Personal Services	754,356
002	Other Expenses	203,435
		<hr/>
	AGENCY TOTAL	957,791

STATE COMPTROLLER

0000-1202-001	Personal Services	3,700,673
002	Other Expenses	1,326,889
		<hr/>
	AGENCY TOTAL	5,027,562

DEPARTMENT OF REVENUE SERVICES

0000-1203-001	Personal Services	7,896,676
002	Other Expenses	2,038,214
005	Equipment	4,810
		<hr/>
	AGENCY TOTAL	9,939,700

DEPARTMENT OF SPECIAL REVENUE

0000-1204-001	Personal Services	2,246,000
002	Other Expenses	1,343,173
005	Equipment	6,770
		<hr/>
	AGENCY TOTAL	3,595,943

GAMING POLICY BOARD

0000-1290-002	Other Expenses	25,000
		<hr/>
	AGENCY TOTAL	25,000

OFFICE OF POLICY AND MANAGEMENT

0000-1310-001	Personal Services	3,898,926
002	Other Expenses	618,339
023	Energy Conservation Program	475,000
024	Energy Emergency Preparedness	200,000
025	Energy Management	47,900
005	Equipment	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	350,000
602	Tax Relief for Elderly Renters	7,444,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement of Local Property Tax on Manufacturers' Inventories	17,633,000
702	Reimbursement of Local Property Tax on Mercantile Inventory	12,735,000
703	Reimbursement of Local Property Tax - Disability Exemption	504,000
704	Grants to Distressed Municipalities	800,000
705	Local Property Tax Relief for Elderly Homeowners-Circuit Breaker	10,309,000
706	Local Property Tax Relief for Elderly Homeowners-Freeze Program	14,506,000
		<hr/>
	AGENCY TOTAL	69,521,665

DEPARTMENT OF ADMINISTRATIVE SERVICES

OFFICE OF THE COMMISSIONER

0000-1321-001	Personal Services	1,142,259
002	Other Expenses	66,450
		<hr/>
	TOTAL	1,208,709

BUREAU OF PERSONNEL

0000-1322-001	Personal Services	2,507,825
002	Other Expenses	1,116,877
005	Equipment	500
		<hr/>
	BUREAU TOTAL	3,625,202

328 - Appropriations

	BUREAU OF COLLECTION SERVICES		
0000-1323-001	Personal Services		2,796,031
002	Other Expenses		363,830
021	Refund of Collections		50,000
005	Equipment		11,170
			<hr/>
	BUREAU TOTAL		3,221,031
	BUREAU OF DATA PROCESSING		
0000-1324-001	Personal Services		827,376
002	Other Expenses		314,767
			<hr/>
	BUREAU TOTAL		1,142,143
	BUREAU OF PURCHASING		
0000-1325-001	Personal Services		1,246,143
002	Other Expenses		274,500
021	Printing of Public Documents		133,600
			<hr/>
	BUREAU TOTAL		1,654,243
	BUREAU OF PUBLIC WORKS		
0000-1326-001	Personal Services		6,304,014
002	Other Expenses		3,809,575
021	Rents and Moving Expenses		4,045,350
005	Equipment		25,000
			<hr/>
	BUREAU TOTAL		14,183,939
	TOTAL		25,035,267
	DEPARTMENT OF ADMINISTRATIVE SERVICES		
	STATE INSURANCE PURCHASING BOARD		
0000-1220-001	Personal Services		24,000
002	Other Expenses		3,330,000
021	Surety Bonds for State Officials and Employees		143,000
			<hr/>
	AGENCY TOTAL		3,497,000
	ATTORNEY GENERAL		
0000-1501-001	Personal Services		4,078,020
002	Other Expenses		202,005
005	Equipment		5,275
			<hr/>
	AGENCY TOTAL		4,285,300

OFFICE OF THE CLAIMS COMMISSIONER .

0000-1502-001	Personal Services	73,428
002	Other Expenses	4,406
021	Adjudicated Claims	52,000

AGENCY TOTAL	129,834
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COUNTY SHERIFFS

0000-1503-001	Personal Services	1,749,475
002	Other Expenses	113,700
021	Deputy Sheriffs Reimbursement	8,000
005	Equipment	93,800

AGENCY TOTAL	1,964,975
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TOTAL	134,661,621
GENERAL GOVERNMENT	

REGULATION AND PROTECTION OF PERSONS AND PROPERTY

DEPARTMENT OF PUBLIC SAFETY

0000-2000-001	Personal Services	24,364,000
002	Other Expenses	6,246,000
005	Equipment	1,275,000

601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Payment to Volunteer Fire Companies	154,000

AGENCY TOTAL	32,039,000
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MUNICIPAL POLICE TRAINING COUNCIL

0000-2003-001	Personal Services	316,500
002	Other Expenses	410,500
005	Equipment	75,500

AGENCY TOTAL	802,500
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BOARD OF FIREARMS PERMIT EXAMINERS

0000-2004-001	Personal Services	17,500
002	Other Expenses	6,000

AGENCY TOTAL	23,500
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OFFICE OF CIVIL PREPAREDNESS

0000-2009-001	Personal Services	498,300
002	Other Expenses	40,600
005	Equipment	100

AGENCY TOTAL	539,000
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330 - Appropriations

MILITARY DEPARTMENT

0000-2201-001	Personal Services	1,591,500
002	Other Expenses	1,684,000
021	Firing Squads	154,500
005	Equipment	12,000
		<hr/>
	AGENCY TOTAL	3,442,000

DEPARTMENT OF MOTOR VEHICLES

0000-2101-001	Personal Services	12,648,550
002	Other Expenses	5,318,000
005	Equipment	52,000
		<hr/>
	AGENCY TOTAL	18,018,550

CONNECTICUT WING-CIVIL AIR PATROL

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-2202-601	Civil Air Patrol	9,600
		<hr/>
	AGENCY TOTAL	9,600

COMMISSION ON FIRE PREVENTION AND CONTROL

0000-2304-001	Personal Services	127,125
002	Other Expenses	39,941
005	Equipment	5,000
		<hr/>
	AGENCY TOTAL	172,066

INSURANCE DEPARTMENT

0000-2403-001	Personal Services	1,515,300
002	Other Expenses	83,200
		<hr/>
	AGENCY TOTAL	1,598,500

LIQUOR CONTROL COMMISSION

0000-2404-001	Personal Services	809,900
002	Other Expenses	111,200
		<hr/>
	AGENCY TOTAL	921,100

OFFICE OF CONSUMER COUNSEL

0000-2406-001	Personal Services	109,500
002	Other Expenses	86,500
005	Equipment	500
		<hr/>
	AGENCY TOTAL	196,500

PUBLIC UTILITY CONTROL AUTHORITY

0000-2407-001	Personal Services	2,205,000
002	Other Expenses	452,000
005	Equipment	2,500
		<hr/>
	AGENCY TOTAL	2,659,500

DEPARTMENT OF CONSUMER PROTECTION

DIVISION OF CONSUMER AFFAIRS

0000-2502-001	Personal Services	2,272,000
002	Other Expenses	367,000
005	Equipment	16,000
		<hr/>
	DIVISION TOTAL	2,655,000

DIVISION OF REGISTRATION

0000-2503-001	Personal Services	603,000
002	Other Expenses	319,000
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	DIVISION TOTAL	922,000

	TOTAL	3,577,000
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DEPARTMENT OF CONSUMER PROTECTION

CONSUMERS ADVISORY COUNCIL

0000-2590-002	Other Expenses	1,000
		<hr/>
	AGENCY TOTAL	1,000

OFFICE OF PROTECTION AND ADVOCACY
FOR THE HANDICAPPED

0000-2902-001	Personal Services	124,600
002	Other Expenses	31,700
		<hr/>
	AGENCY TOTAL	156,300

332 - Appropriations

DEPARTMENT OF LABOR

ADMINISTRATION

0000-2611-001	Personal Services	304,576
002	Other Expenses	21,030
	Function Total	325,606

REGULATION OF WORKING CONDITIONS

0000-2612-001	Personal Services	75,298
002	Other Expenses	11,610
	Function Total	86,908

REGULATION OF WAGES

0000-2613-001	Personal Services	554,823
002	Other Expenses	47,665
	Function Total	602,488

JOB TRAINING AND SKILL
DEVELOPMENT

0000-2614-001	Personal Services	510,905
002	Other Expenses	456,450
021	Vocational and Manpower Training	610,000
022	Employee Dislocation Allowance	95,000
	Function Total	1,672,355

BOARD OF LABOR RELATIONS

0000-2615-001	Personal Services	275,023
002	Other Expenses	46,412
	Function Total	321,435

BOARD OF MEDIATION AND ARBITRATION

0000-2616-001	Personal Services	388,215
002	Other Expenses	20,730
	Function Total	408,945

DIVISION OF OCCUPATIONAL
SAFETY AND HEALTH

0000-2617-001	Personal Services	604,660
002	Other Expenses	96,603
005	Equipment	1,000
	Function Total	702,263

	AGENCY TOTAL	4,120,000
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WORKERS' COMPENSATION COMMISSION

0000-2904-001	Personal Services	791,000
002	Other Expenses	180,000
005	Equipment	5,000
	AGENCY TOTAL	976,000

OSHA REVIEW COMMISSION

0000-2690-001	Personal Services	74,500
002	Other Expenses	11,500
	AGENCY TOTAL	86,000

CONNECTICUT JUSTICE COMMISSION

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-2903-601	Criminal Justice Administration Grants	1,973,700
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Criminal Justice Administration Grants	72,300
	AGENCY TOTAL	2,046,000

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

0000-2901-001	Personal Services	1,405,000
002	Other Expenses	242,000
	AGENCY TOTAL	1,647,000
	TOTAL	73,031,116
	REGULATION AND PROTECTION OF	
	PERSONS AND PROPERTY	

 CONSERVATION AND DEVELOPMENT OF
 NATURAL RESOURCES AND RECREATION

DEPARTMENT OF AGRICULTURE

0000-3002-001	Personal Services	1,446,636
002	Other Expenses	615,027
005	Equipment	1,096
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	20,000
603	Collection of Agricultural	
	Statistics	1,200
606	Exhibits and Demonstrations	471
	AGENCY TOTAL	2,084,430

DEPARTMENT OF ENVIRONMENTAL PROTECTION

CENTRAL OFFICE

0000-3100-001	Personal Services	1,791,998
002	Other Expenses	304,204
021	Soils Mapping	30,000
005	Equipment	2,850
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	48,000
603	Cooperative Agreement with US Geological Survey-Geology Investigations	50,000
604	Cooperative Agreement with US Geological Survey-Hydrological Studies	140,600
605	New England Interstate Water Pollution Control Commission	3,000
606	Northeastern Interstate Forest Fire Protection Compact	1,400
607	Connecticut River Valley Flood Control Commission	42,750
608	Interstate Sanitation Commission	3,334
609	New England River Basin Commission	33,000
610	Thames River Valley Flood Control Commission	69,887
611	Environmental Review Teams	60,000
612	Cooperative Agreement with US Geological Survey-Topographic Investigations	55,400
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Municipal Coastal Area Management	100,000
	TOTAL	2,736,423

DIVISION OF CONSERVATION AND PRESERVATION

0000-3101-001	Personal Services	7,600,632
002	Other Expenses	1,902,706
023	Youth Conservation Corps	71,387
024	Indian Affairs	24,075
005	Equipment	151,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Daughters of the American Revolution	1,900
	DIVISION TOTAL	9,752,200

DIVISION OF ENVIRONMENTAL QUALITY

0000-3102-001	Personal Services	1,834,216
002	Other Expenses	511,243
023	Study and Evaluation of Connecticut's Coves	30,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Algae and Aquatic Control	40,000
		<hr/>
	DIVISION TOTAL	2,415,459
	TOTAL	14,904,082
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	

COUNCIL ON ENVIRONMENTAL QUALITY

0000-3190-001	Personal Services	32,889
002	Other Expenses	10,486
		<hr/>
	AGENCY TOTAL	43,375

CONNECTICUT RIVER GATEWAY COMMISSION

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-3191-613	Connecticut River Gateway Commission	8,500
		<hr/>
	AGENCY TOTAL	8,500

DEPARTMENT OF ECONOMIC DEVELOPMENT

0000-3500-001	Personal Services	1,445,889
002	Other Expenses	733,957
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	14,250
602	Technical Assistance Grants for Business Development	47,500
603	Business Expansion-Municipalities with High Unemployment	500,000
604	Promotion of Connecticut's Business and Tourist Attractions	190,000
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	AGENCY TOTAL	2,931,596

CONNECTICUT AGRICULTURAL EXPERIMENT STATION

0000-3601-001	Personal Services	2,079,128
002	Other Expenses	257,769
005	Equipment	13,260
		<hr/>
	AGENCY TOTAL	2,350,157

CONNECTICUT HISTORICAL COMMISSION

0000-3400-001	Personal Services	307,603
002	Other Expenses	117,100
005	Equipment	2,300
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Placement of Markers and Monuments	11,000
		<hr/>
	AGENCY TOTAL	438,003
	TOTAL	22,760,143
	CONSERVATION AND DEVELOPMENT OF	
	NATURAL RESOURCES AND RECREATION	

HEALTH AND HOSPITALS

DEPARTMENT OF HEALTH SERVICES

0000-4000-001	Personal Services	14,672,903
002	Other Expenses	4,552,105
005	Equipment	234,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Home Care-Home Health Aides	106,000
606	Cystic Fibrosis Research and Treatment	78,000
608	Newington Children's Hospital	719,500
609	Aid to Comprehensive Chest Clinics	75,000
610	Emergency Medical Services Training	111,000
611	Emergency Medical Services Regional Offices	350,000
613	Juvenile Diabetes Centers	130,000
614	Improved Pregnancy Outcomes	110,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	282,680
702	District Departments of Health	1,086,620
703	Venereal Disease Control	83,300
		<hr/>
	AGENCY TOTAL	22,591,108

OFFICE OF THE MEDICAL EXAMINER

0000-4090-001	Personal Services	549,777
002	Other Expenses	621,901
005	Equipment	15,800
		<hr/>
	AGENCY TOTAL	1,187,478

VETERANS' HOME AND HOSPITAL

0000-4601-001	Personal Services	7,332,603
002	Other Expenses	2,927,500
005	Equipment	103,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	90,000
602	Widow's Aid	5,700
603	Outside Hospitalization	523,800
	AGENCY TOTAL	10,983,103

DEPARTMENT OF MENTAL RETARDATION

0000-4100-001	Personal Services	63,805,274
002	Other Expenses	14,459,070
005	Equipment	378,450
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Examination and Commitment of Mentally Retarded and Epileptic Persons	100
602	Day Care, Day Camp and Recreational Programs for Mentally Retarded Children and Adults	158,800
603	Diagnostic Clinics for Mentally Retarded Persons	49,400
604	Vocational Training Centers for Mentally Retarded Persons	282,100
605	Community Sheltered Workshops	4,400,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Diagnostic Clinics for Mentally Retarded Persons	26,600
	AGENCY TOTAL	83,559,794

DEPARTMENT OF MENTAL HEALTH

0000-4400-001	Personal Services	66,177,988
002	Other Expenses	22,009,900
005	Equipment	315,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services	6,054,100
	AGENCY TOTAL	94,557,688

338 - Appropriations

STATE ALCOHOL AND DRUG ABUSE COUNCIL

0000-4429-001	Personal Services	352,500
002	Other Expenses	27,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	4,647,000
	AGENCY TOTAL	5,027,000
	TOTAL	217,906,171
	HEALTH AND HOSPITALS	

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

0000-5000-001	Personal Services	66,268,512
002	Other Expenses	23,526,642
021	Public Transportation Programs	41,654,200
022	Rail Commuter Parking	200,000
008	Equipment-Other Than Mass Transportation	2,014,000
009	Equipment - Mass Transportation	500,000
207-80	State Agency Road Work	100,000
218-80	Safety Improvements Program	250,000
203-80	Capital Highway Maintenance Program	2,650,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
613	Tri-State Regional Planning Commission	178,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Grants-Roads	20,285,000
	AGENCY TOTAL	157,626,354
	TOTAL	157,626,354
	TRANSPORTATION	

WELFARE

DEPARTMENT ON AGING

0000-6003-001	Personal Services	567,000
002	Other Expenses	108,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	20,000
605	Promotion of Independent Living for the Elderly	2,052,000
606	Breakthrough to the Aging	25,000
609	Area Agencies on Aging	350,000
	AGENCY TOTAL	3,122,000

DEPARTMENT OF HUMAN RESOURCES

0000-6100-001	Personal Services	8,042,189
002	Other Expenses	2,499,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resources Development	4,918,000
603	Child Day Care	4,227,485
604	Work Incentive Program	226,800
621	AFDC Day Care Program	5,340,000
617	Shelter Services for Victims of Household Abuse	300,000
618	Family Planning Services	20,000
619	Human Resources Development-Hispanic Programs	250,000
620	Human Resources Development-Neighborhood Health Clinics and Vans	70,000
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	2,758,298
708	Human Resources Development	494,000
710	Human Resources Development-Hispanic Programs	50,000
711	Human Resources Development-Neighborhood Health Clinics and Vans	70,000
	AGENCY TOTAL	29,265,772

DEPARTMENT OF INCOME MAINTENANCE

0000-6200-001	Personal Services	21,955,800
002	Other Expenses	10,089,250
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	337,916,000
603	Aid to Families with Dependent Children	199,655,300
606	Aid to Families with Dependent Children-Unemployed Parent	4,692,384
607	Old Age Assistance	10,358,143
608	Aid to the Blind	127,661
609	Aid to the Disabled	12,702,242
611	Connecticut Assistance and Medical Aid Program for the Disabled	1,724,194
612	Adjustment of Recoveries	225,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	31,844,339
	AGENCY TOTAL	631,290,313
	TOTAL WELFARE	663,678,085

EDUCATION, LIBRARIES AND MUSEUMS

DEPARTMENT OF EDUCATION

0000-7001-001	Personal Services	27,665,000
002	Other Expenses	7,169,500
005	Equipment	900,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	1,966,000
602	American School for the Deaf	2,700,000
603	Newington Children's Hospital	
	Education Grant	18,500
605	Connecticut Educational	
	Telecommunications Corporation	825,000
607	Regional Educational Services	625,000
608	Omnibus Educational Grants for	
	State Supported Schools	440,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grant and Interest	
	Subsidy Program	16,460,000
704	Vocational Agriculture	1,400,000
706	Educational Programs for Disadvantaged	
	Children	7,000,000
708	Special Education	68,400,000
709	Transportation of School Children	18,600,000
710	Adult Education	525,000
711	Education of Children Residing in	
	Tax Exempt State Property	2,000,000
712	Adult Basic Education	525,000
713	Health and Welfare Services for Pupils	
	Attending Private Schools	4,525,000
714	Child Nutrition Programs	2,100,000
718	Improvement of Educational	
	Opportunities of Disadvantaged	
	Children	170,000
719	Educational Equalization Grants to	
	Towns	276,200,000
720	Bilingual Education	1,520,000
721	State Grant Commitments for School	
	Construction	5,400,000
723	Placement For Mystic Oral School	
	Students	375,000
	AGENCY TOTAL	447,509,000

COMMISSION ON THE ARTS

0000-7103-001	Personal Services	289,300
002	Other Expenses	69,000
005	Equipment	150
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Statewide Cultural Development	778,550
603	Special Incentive Grants	100,000
	AGENCY TOTAL	1,237,000

STATE LIBRARY

0000-7104-001	Personal Services	2,228,000
002	Other Expenses	425,900
008	Equipment-Law Department	400,000
005	Equipment	308,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Cooperating Library Service Unit	407,600
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Payments to Free Public Libraries	400,000
702	Connecticard Payments to Public Libraries	408,000
	AGENCY TOTAL	4,577,700

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

0000-7101-001	Personal Services	804,500
002	Other Expenses	62,000
005	Equipment	4,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	15,000
604	Supplementary Relief and Services	68,600
605	Education of Handicapped Blind Children	1,691,000
606	Vocational Rehabilitation	225,000
607	Education of Pre-School Blind Children	16,000
608	Home Industries Program	7,500
609	Special Training for the Deaf Blind	45,500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	284,000
702	Tuition and Services-Public School Children	558,000
703	Transportation	2,000
	AGENCY TOTAL	3,783,600

COMMISSION ON THE DEAF AND HEARING IMPAIRED

0000-7102-001	Personal Services	397,000
002	Other Expenses	45,000
005	Equipment	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for the Deaf	26,000
	AGENCY TOTAL	471,000

TEACHERS' RETIREMENT BOARD

0000-7601-001	Personal Services	524,600
002	Other Expenses	312,400
005	Equipment	300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	64,208,000
602	Retirees Health Service Cost	190,000
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	AGENCY TOTAL	65,235,300

CONNECTICUT STUDENT LOAN FOUNDATION

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-7403-602	Administrative Overhead Grants	326,000
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	AGENCY TOTAL	326,000

BOARD OF HIGHER EDUCATION

0000-7250-001	Personal Services	886,643
002	Other Expenses	191,439
021	Auditing of Federal Grants	100,000
	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	4,450,000
610	Cooperation with Independent Colleges	25,000
611	Opportunities in Veterinary Medicine for Connecticut Students	413,700
613	Health Professions for Connecticut Residents	79,600
614	Scholarship Fund For Veterans	49,000
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	AGENCY TOTAL	9,739,382

BOARD FOR STATE ACADEMIC AWARDS

0000-7401-001	Personal Services	168,541
002	Other Expenses	31,033
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	1,000
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	AGENCY TOTAL	200,574

UNIVERSITY OF CONNECTICUT

0000-7301-001	Personal Services	64,483,104
002	Other Expenses	9,001,534
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	336,000
606	Human Rights and Opportunities	
	Scholarships	38,400
607	Scholarship Aid Tuition Refund	926,600
	AGENCY TOTAL	77,246,638

UNIVERSITY OF CONNECTICUT-HEALTH CENTER

0000-7302-001	Personal Services	17,735,609
002	Other Expenses	3,728,198
021	Clinical Programs Subsidy	4,897,565
023	Poison Information Center	66,750
005	Equipment	695,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	15,000
602	Loans to College Students	4,880
607	Scholarship Aid Tuition Refund	46,000
608	Grants to Hospitals for Family	
	Practice Residents	33,950
	AGENCY TOTAL	27,222,952

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER
EDUCATION CENTER

0000-7405-001	Personal Services	612,090
002	Other Expenses	512,510
005	Equipment	4,500
	AGENCY TOTAL	1,129,100

STATE TECHNICAL COLLEGES

0000-7550-001	Personal Services	7,257,175
002	Other Expenses	1,395,195
021	Faculty Insurance Premium	62,700
005	Equipment	292,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	30,470
603	Work Study Program	13,030
607	Scholarship Aid Tuition Refunds	50,500
	AGENCY TOTAL	9,101,070

REGIONAL COMMUNITY COLLEGES

0000-7700-001	Personal Services	24,050,200
002	Other Expenses	5,528,100
021	Northwestern - Deaf Program	135,250
005	Equipment	374,600
	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	224,050
	AGENCY TOTAL	30,705,800

STATE COLLEGES

0000-7800-001	Personal Services	43,424,100
002	Other Expenses	4,203,500
005	Equipment	775,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	160,000
602	Loans to College Students	60,000
603	Work Study Program	200,000
604	Nursing Student Loans	4,500
607	Scholarship Aid Tuition Refunds	500,000
	AGENCY TOTAL	49,327,100

TOTAL	727,812,216
EDUCATION, LIBRARIES AND MUSEUMS	

CORRECTIONS

DEPARTMENT OF CORRECTION

0000-8000-001	Personal Services	30,263,500
002	Other Expenses	10,332,900
024	Public/Private Resource Expansion	300,000
022	Legal Services to Prisoners	130,000
005	Equipment	149,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged	
	Inmates	69,900
602	Connecticut Prison Association	12,000
603	Rehabilitation of Young Adult	
	Offenders	143,000
	AGENCY TOTAL	41,401,000

BOARD OF PARDONS

0000-8090-002	Other Expenses	7,200
	AGENCY TOTAL	7,200

BOARD OF PAROLE

0000-8091-001	Personal Services	122,200
002	Other Expenses	54,000
		<hr/>
	AGENCY TOTAL	176,200

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

0000-8100-001	Personal Services	24,248,882
002	Other Expenses	5,395,364
022	Management Information System	150,000
005	Equipment	173,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
605	Program for Hard to Place Children	100,000
601	Aid to Paroled and Discharged Inmates	1,449,600
602	Grants for Psychiatric Clinics for Children	3,149,925
603	Grants for Day Care Treatment Centers for Children	225,875
604	Board and Care of Children	22,346,500
606	Hill Health Center / Hill West Haven	210,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Services Bureaus	900,000
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	AGENCY TOTAL	58,350,046
	TOTAL CORRECTIONS	99,934,446

JUDICIAL

JUDICIAL DEPARTMENT

0000-9001-001	Personal Services	34,807,247
002	Other Expenses	9,673,000
005	Equipment	256,000
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	AGENCY TOTAL	44,736,247

DIVISION OF CRIMINAL JUSTICE

0000-9006-001	Personal Services	5,854,000
002	Other Expenses	1,039,356
021	Fiscal Office	30,000
005	Equipment	46,500
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	AGENCY TOTAL	6,969,856

346 - Appropriations

PUBLIC DEFENDER SERVICES COMMISSION		
0000-9007-001	Personal Services	3,299,539
002	Other Expenses	646,800
005	Equipment	8,000
	AGENCY TOTAL	3,954,339
	TOTAL JUDICIAL	55,660,442
NON-FUNCTIONAL		

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR		
0000-9110-006	Governor's Contingency	100,000
DEBT SERVICE-STATE TREASURER		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
0000-9120-601	Debt Service - State Treasurer	292,545,000
STATE EMPLOYEES WORKERS' COMPENSATION - ATTORNEY GENERAL		
0000-9130-021	Compensation Awards	6,596,000
CAPITAL PROJECTS		
0000-9301-007	Capital Outlay	3,000,000
FAC - AUTOMATED ACCOUNTING, BUDGET, AUDITING AND PERSONNEL SYSTEMS REVISIONS		
0000-9402-006	Current Expenses	760,000
0000-9401-080	FAC - 1980 ACTS WITHOUT APPROPRIATIONS	1,776,750
FUEL AND UTILITIES-ENERGY CONTINGENCY ACCOUNT		
0000-9140-006	Current Expenses	7,200,000
TAX ABATEMENT ON TORNADO DAMAGED PROPERTY		
PAYMENTS TO LOCAL GOVERNMENTS		
0000-9141-701	Tax Abatement on Tornado Damaged Property	520,000
OFFICE EQUIPMENT FOR STATE AGENCIES-DAS		
0000-9502-005	Equipment	300,000

MISCELLANEOUS APPROPRIATIONS ADMINISTERED
BY THE COMPTROLLER

JUDICIAL REVIEW COUNCIL

0000-9601-002	Other Expenses	20,000
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SUNDRY PURPOSES

0000-9604-002	Other Expenses	5,000
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REFUNDS OF TAXES AND PAYMENTS

0000-9605-002	Other Expenses	13,500,000
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FORMS AND STATIONERY

0000-9606-002	Other Expenses	35,900
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TELEPHONE AND TELEGRAPH

0000-9611-002	Other Expenses	9,154,593
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FIRE TRAINING SCHOOLS

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9701-601	Fire Training School-Willimantic	38,910
602	Fire Training School-Torrington	32,100
603	Fire Training School-New Haven	21,400
604	Fire Training School-Derby	21,400
606	Fire Training School-Wolcott	28,000
607	Fire Training School-Fairfield	21,400

TOTAL		163,210
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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	9,600
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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	7,500
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EQUAL GRANTS TO 33 NON-PROFIT GENERAL HOSPITALS

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9704-601	Equal Grants to 33 Non-Profit General Hospitals	33
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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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	CONNECTICUT STATE POLICE ASSOCIATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-9706-601	Connecticut State Police Association	88,000
	CONNECTICUT STATE FIREMEN'S ASSOCIATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-9707-601	Connecticut State Firemen's Association	125,000
	EMERGENCY COMMUNICATIONS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
0000-9708-601	Tolland County Fire Service Mutual Aid, Inc.	116,600
602	Quinebaug Valley Emergency Communications, Inc.	88,500
603	Litchfield County Fire Service Mutual Aid	15,000
604	Colchester Emergency Center	102,500
605	Willimantic Switch Board Fire Chief's Association, Inc.	66,000
606	Region V Council, Inc.	123,000
607	Westbrook	86,000
	TOTAL	597,600
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	
	PAYMENTS TO LOCAL GOVERNMENTS	
0000-9801-701	Reimbursement to Towns for Loss of Taxes on State Property	7,835,000
	WAREHOUSE POINT FIRE DISTRICT	
	PAYMENTS TO LOCAL GOVERNMENTS	
0000-9802-701	Warehouse Point Fire District	1,400
	PROPERTY TAX RELIEF GRANTS	
	PAYMENTS TO LOCAL GOVERNMENTS	
0000-9803-704	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	1,440,000
	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
0000-9909-002	Other Expenses	117,281,000
	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
0000-9910-002	Other Expenses	1,330,000
	PENSIONS AND RETIREMENTS-OTHER STATUTORY	
0000-9911-002	Other Expenses	885,000
	INSURANCE-GROUP LIFE	
0000-9913-002	Other Expenses	2,263,000
	EMPLOYERS SOCIAL SECURITY TAX	
0000-9926-002	Other Expenses	42,030,297
	HEALTH SERVICE COST	
0000-9932-002	Other Expenses	28,137,740
	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
0000-9933-002	Other Expenses	515,000
	TUITION REINBURSEMENT -TRAINING & TRAVEL (UNION CONTRACTS AND RELATED AGREEMENTS)	
0000-9916-006	Current Expenses	370,000

350 - Appropriations

TOTAL	265,682,473
MISCELLANEOUS APPROPRIATIONS	
ADMINISTERED BY THE COMPTROLLER	

TOTAL	578,480,223
NON-FUNCTIONAL	

TOTAL-General Fund	2,742,975,002
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LESS: Estimated Lapse	(35,000,000)
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NET-General Fund	2,707,975,002
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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	135,367
	Headstones	89,633

	AGENCY TOTAL	225,000
	TOTAL	225,000
	HEALTH AND HOSPITALS	

WELFARE

SOLDIERS SAILORS AND MARINES FUND

5015-6301-001	Personal Services	272,350
002	Other Expenses	112,000
021	Award Payments to Veterans	1,815,000
005	Equipment	3,500

	AGENCY TOTAL	2,202,850
	TOTAL	2,202,850
	WELFARE	
	TOTAL	2,427,850
	Soldiers Sailors & Marines Fund	

352 - Appropriations

SECTION 3

REGIONAL MARKET OPERATION FUND

CONSERVATION AND DEVELOPMENT OF NATURAL
RESOURCE AND RECREATION

CONNECTICUT MARKETING AUTHORITY

5029-3004-001	Personal Services	132,605
002	Other Expenses	101,890
005	Equipment	1,135
	AGENCY TOTAL	235,630

TOTAL	235,630
CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	

NON-FUNCTIONAL

DEBT SERVICE-STATE TREASURER

5029-9120-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Debt Service - State Treasurer	17,715
	TOTAL	17,715
	NON-FUNCTIONAL	

TOTAL	253,345
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. 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. 6. 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. 7. Funds appropriated from the general fund under section 1 of this act, in the account entitled "Fuel and Utilities-Energy Contingency Account," may be transferred by the governor to the various state agencies as required for fuel, utilities and related costs.

Sec. 8. 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. 9. Funds appropriated from the general fund under section 1 of this act to the board of higher education for contracts for audits of campus-based federal student financial aid programs, may be transferred, at the request of said board, by the finance advisory committee, to The University of Connecticut, the state colleges, the regional community colleges and the state technical colleges for such purpose.

Sec. 10. The appropriations in sections 1 to 3, inclusive, of this act, are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND
1980-81

Taxes	
Sales and Use	\$ 966,800,000
Corporation	277,000,000
Motor Fuels	153,600,000
Public Service Corporation	157,100,000
Cigarettes	76,000,000
Capital Gains and Dividends	100,200,000
Inheritance and Estate	58,000,000
Insurance Companies	69,300,000
Oil Companies	60,000,000
Alcoholic Beverages	24,700,000 ¹
Unincorporated Business	20,000,000
Admissions, Dues, Cabaret	12,300,000
Miscellaneous	1,100,000

Total - Taxes	\$1,976,100,000

354 - Appropriations

Other Revenues	
Motor Vehicle Receipts	\$ 76,700,000
Licenses, Permits and Fees	72,000,000
Sales of Commodities and Services	43,800,000
Interest and Dividends	15,500,000
Rents	2,500,000
Fines and Escheats	1,800,000
Transfer - Special Revenue	85,200,000
Transfer - Other Funds	13,900,000
Miscellaneous	53,200,000

Total - Other Revenues	\$ 364,600,000
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Other Sources	
Federal Grants	\$ 332,100,000
Revenue Sharing	30,000,000
Unappropriated Surplus	5,500,000

Total Other Sources	\$ 367,600,000
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TOTAL General Fund Revenues	\$2,708,300,000
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ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND 1980-81

Interest and Dividends	\$ 2,800,000
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Total-Soldiers, Sailors and Marines Fund	\$ 2,800,000
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ESTIMATED REVENUE - REGIONAL MARKET OPERATING FUND 1980-81

Rentals	\$ 272,391
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Total-Regional Market Operating Fund	\$ 272,391
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Sec. 11. This act shall take effect July 1, 1980.

Approved April 11, 1980

 *It should be noted that although the Finance Committee reported a schedule of estimated revenue which included an unincorporated business tax, the tax was not adopted by the General Assembly. The estimated revenue of \$20 million from the tax was replaced by revenue from an increase in fees and fines on trucks and by changing motor vehicle registration fees from an annual \$20 fee to a biennial \$40 fee.

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