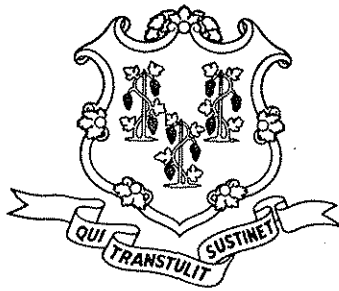


THE STATE BUDGET FOR THE 1981-1982 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1981 GENERAL ASSEMBLY
SEPTEMBER 1981

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

1981 BUDGET LEGISLATION

REVENUE ACTS

Act. No.

- PA 50 An Act Concerning the Awarding Of Sunday Dates For Racing Or The Exhibition of Jai Alai
- PA 63 An Act Concerning Costs Imposed Against Persons Convicted Of Certain Motor Vehicle Violations
- PA 66 An Act Concerning Deductions From Gross Income And Minimum Tax Provisions Under the Corporation Business Tax
- PA 67 An Act Concerning Toll Increases
- PA 255 An Act Concerning Tax Revenue For The Fiscal Year Commencing July 1, 1981
- PA 366 An Act Concerning The Maximum Length For Motor Carriers And Motor Carrier Registration Fees

APPROPRIATIONS ACT

- SA 22 An Act Making Appropriations For The Fiscal Year Ending June 30, 1982

BOND ACTS

(New or Increased Authorizations Only)

- PA 306 An Act Increasing The Authorization Of State Bonds For Purposes Of The Energy Conservation Loan Fund And Terminating The Household Fuel Loan Program
- PA 370 An Act Increasing The Bond Authorization For Certain Capital Improvements
- PA 400 An Act Increasing The Authorization Of State Bonds For Moderate Rental Housing
- PA 406 An Act Concerning Existing Authorizations Of State Bonds For Mass Transportation Facilities And Equipment And The Authorization Of Revenue Bonds For Improvements At Bradley International Airport
- SA 12 An Act Concerning The Authorization Of Bonds Of the State For Construction Of A Research And Development Facility At The Avery Point Campus Of The University Of Connecticut For Use By The United States Coast Guard
- SA 35 An Act Concerning Authorization Of State Bonds For A Beach Erosion Control Program In Westport And Costs Related To Construction Of The University Of Connecticut Health Center
- SA 71 An Act Concerning The Authorization Of Bonds Of The State For Capital Improvements And Other Purposes (Main Bonding Act)

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PREFACE

This publication is intended to serve as a reference source for legislators and administrative officials of the 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 1981-82 fiscal year.

The first several pages of the book provide an overview of the state budget and summarize major changes made by the 1981 General Assembly. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1981-82, explains new revenue measures enacted in 1981, and gives a brief description of all General Fund revenue items including the base and rate 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 1981 legislation. Also, a listing of selected 1981 bill numbers and the corresponding public or special act numbers is included in the Appendix for reference purposes. This was necessary since many of the act numbers were not available at the time the information for the book was compiled.

It should also be noted that the Office of Fiscal Analysis is making a substantial effort to get the budget book published much earlier this year. As with any document of this size and scope of information the staff effort to accomplish this is significant. We hope you will find the earlier publication helpful. } ✓

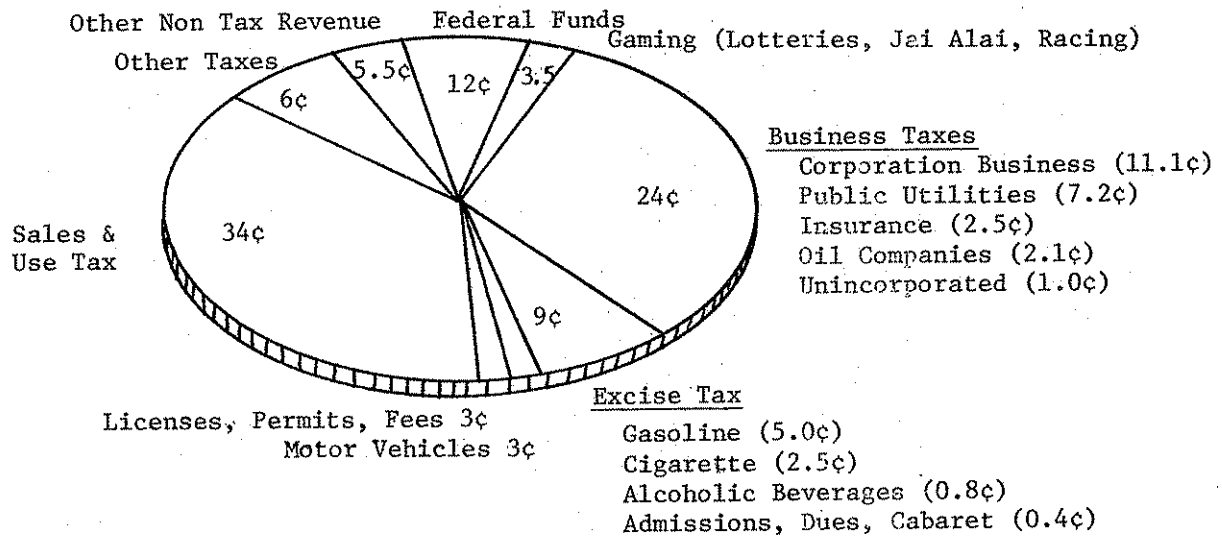
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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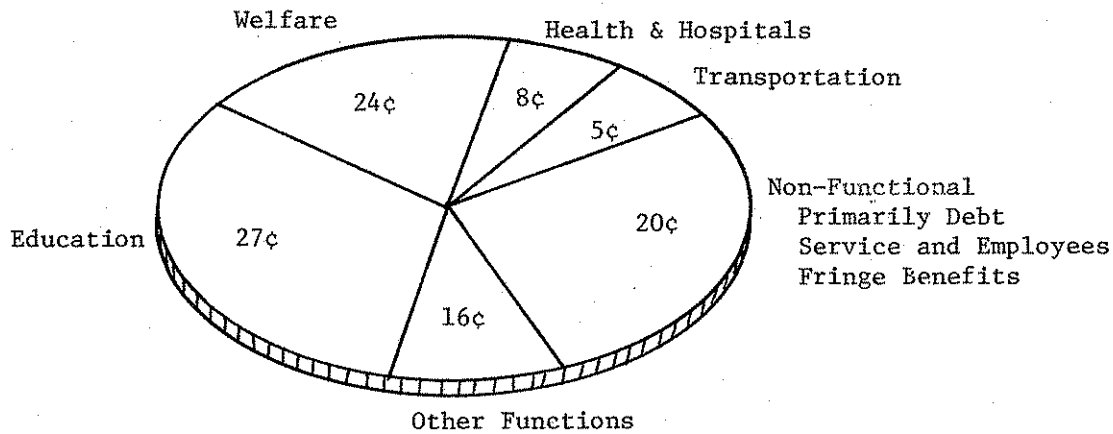
AN OVERVIEW OF THE 1981-1982 GENERAL FUND BUDGET (\$2,966 million)

REVENUE

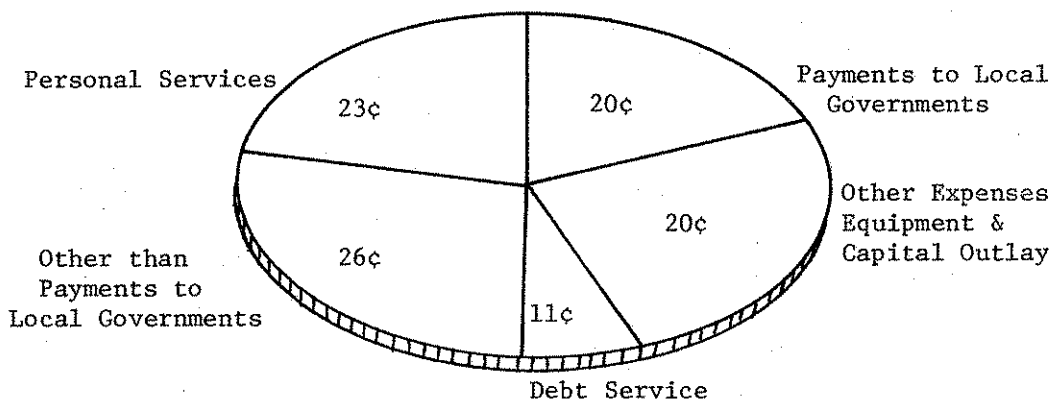


APPROPRIATIONS

BY FUNCTION OF GOVERNMENT



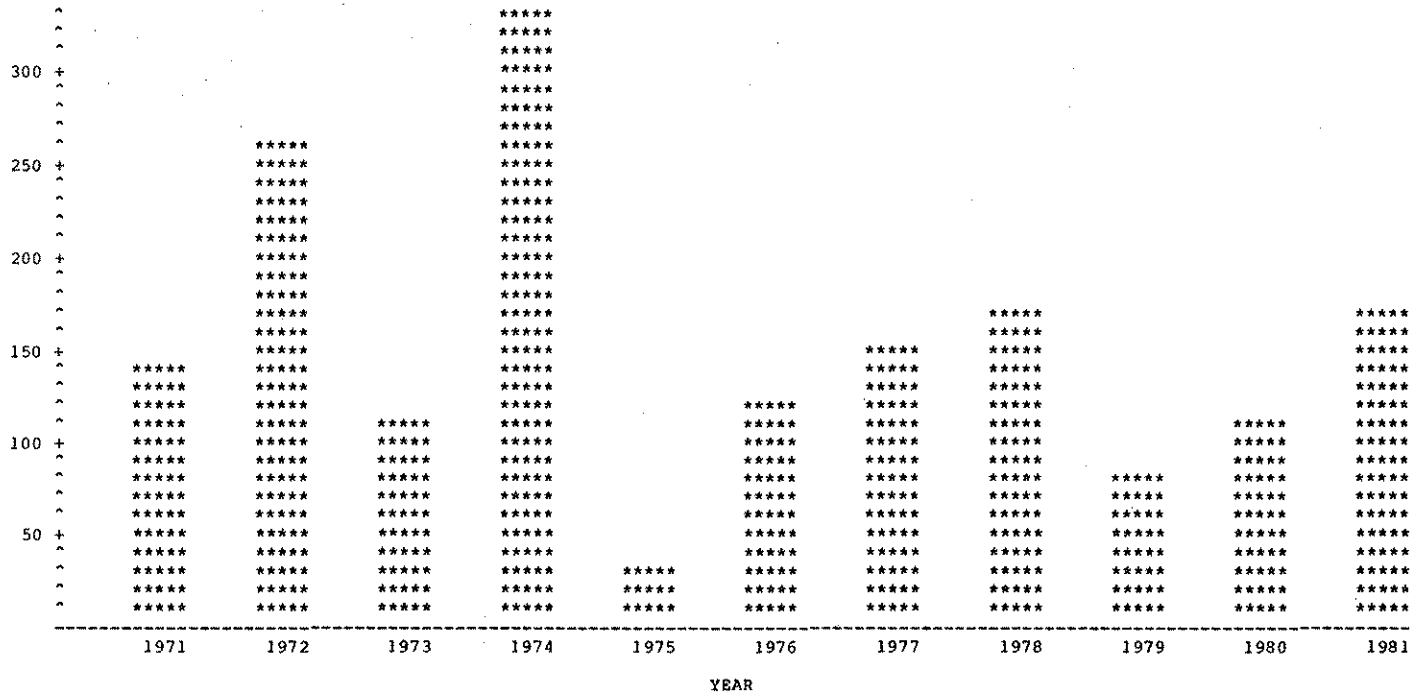
BY CHARACTER OF EXPENDITURE



GENERAL OBLIGATION BOND AUTHORIZATIONS

SESSIONAL YEARS 1971 - 1981

(Millions of Dollars)

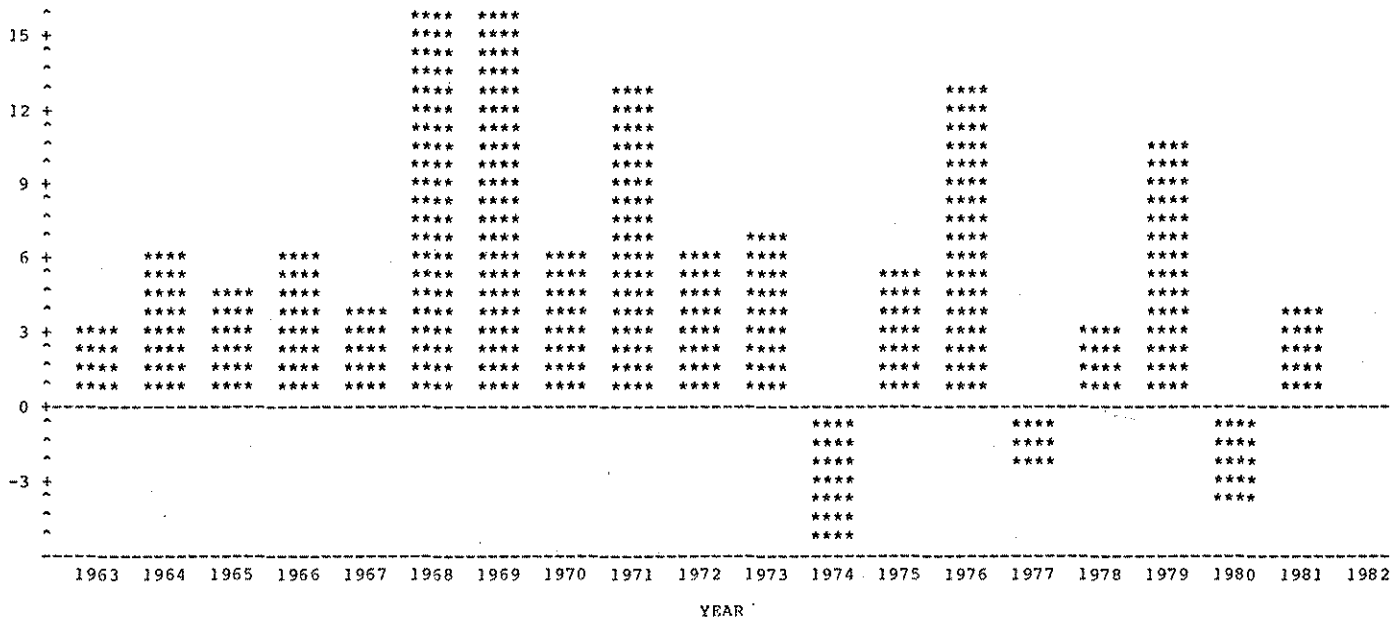


THE GENERAL FUND BUDGET

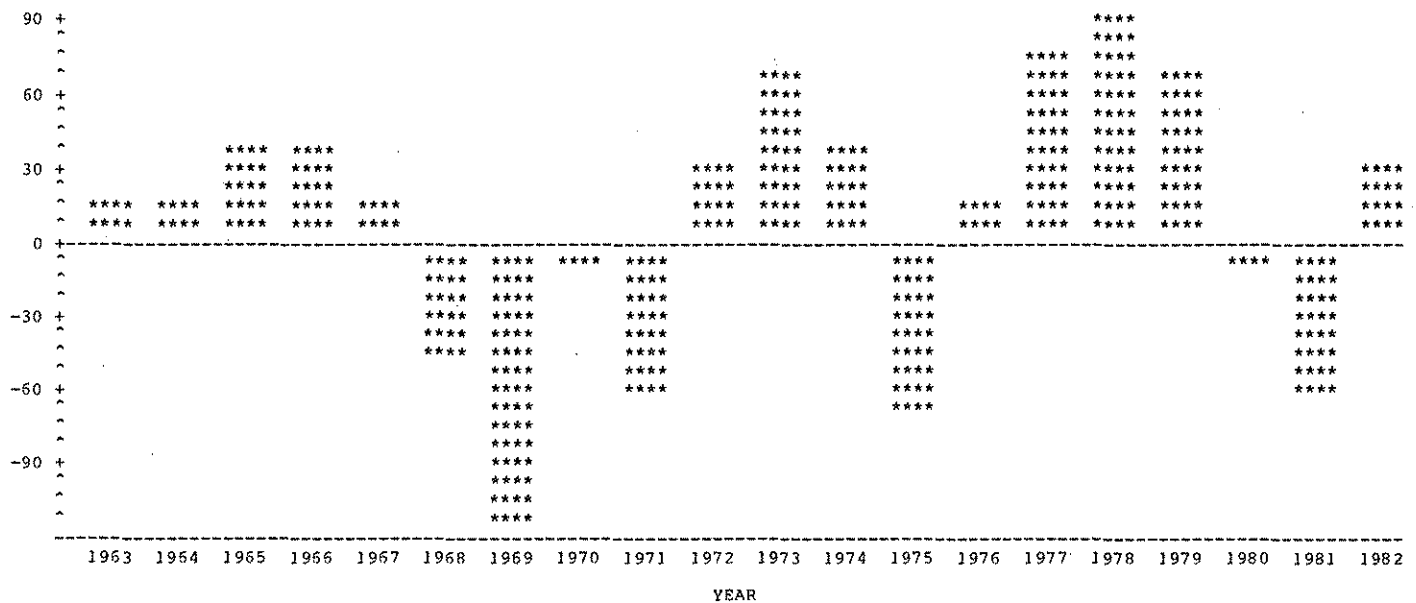
(1963-82)

EXPENDITURES

(Annual Percent Change)



ACTUAL BUDGET SURPLUS OR DEFICIT



SUMMARY OF THE 1981-82 STATE BUDGET

INTRODUCTION

In presenting his budget recommendations for 1981-82, the Governor called for total General Fund spending of \$3,007 million and \$113 million in new taxes. This represents an increase of \$319.4 million or an overall 11.9 percent increase over the estimated spending for the 1980-81 fiscal year. His budget plan also recommended a capital (bonding) program of \$98.98 million in general obligation (tax-supported) bonds and \$11.02 million in self-liquidating bonds.

The estimated receipts from existing taxes fell \$113 million short of the Governor's recommended spending level. To make-up this difference, the Governor proposed a tax on unincorporated businesses whose gross receipts exceeded \$100,000 at a rate of 10% and a new provision to the Corporate Business tax where corporations would calculate their liability on the basis of a 10% tax on the total of 50% of their net income and 50% of the salaries and other compensation paid to officers and stockholders controlling more than 5% of the corporation's capital stock.

Of the \$319.4 million increase in his proposed budget, significant portions were required to meet court mandates, existing employee contracts and existing legislation. Some of the major items follow: \$88.3 million for education grants to the cities and towns; \$80.0 million for salary increases and fringe benefits for state workers, resulting from collective bargaining agreements (both ratified and under negotiation); \$32.6 million for increased medical payments for the elderly and the needy under medicaid; \$11.3 million for welfare cash assistance payments due to annualization of the workfare program and anticipated increases in caseloads; \$18.3 million for teacher retirement contributions; and \$14.8 million for increased debt service requirements. In addition \$12.0 million was recommended for the Division of Special Revenue to bring more of its operation under the General Fund budget. (There is an increase in revenue of a like amount since the special funds used previously to pay expenses would be transferred to the General Fund.) Also, several reductions were proposed by the Governor, including: the elimination of funding for the Urban Problems Property Tax Relief grant (\$23.9 million); savings through attrition of 600 state employees (\$4.2 million); the elimination of the Connecticut Assistance and Medical Aid for the Disabled (CAMAD) program (\$3.4 million); and some \$2.2 million in savings resulting from closing Laurel Heights hospital in Shelton. It should be noted that one-half of the Urban Problems grant (\$11.9 million) was not paid during 1980-81, and that Laurel Heights hospital was closed on March 12, 1981, resulting in some savings during 1980-81. A portion of the savings resulting from Laurel Heights' closing will be offset by the state picking up a portion of the costs for tuberculosis patients now treated elsewhere.

The \$2,985.7 million General Fund budget enacted by the 1981 General Assembly as SA 81-22, was subsequently altered by provisions contained in PA 81-255, "An Act Concerning State Tax Revenue for the Fiscal Year Commencing July 1, 1981". This act, based on a Committee on Conference report, makes various reductions in the budget which the Committee estimated would save some \$20.2 million, for a net budget of \$2,965.5 million. This was \$42.1 million less than that proposed by the Governor. The General Assembly balanced its budget by adopting a modified version of the unincorporated business tax proposed by the Governor, making certain changes in the corporation business tax; increasing highway and bridge tolls; increasing the gross receipts tax on telephone and cable television companies; increasing certain truck registration fees, and several other relatively minor revenue changes. A number of expenditure increases were made by the legislature, above those recommended by the Governor, and included: an additional \$14.2 million for a 5% standards increase for welfare recipients; \$11.9 million for caseload increases and other welfare costs; \$5.9 million additional for an energy contingency for fuel and utilities required by state agencies; \$5.9 million for debt service; \$5.0 million to partially restore the Aid to Disadvantaged Children grant in the Department of Education; \$3.5 million for prior obligations of the Department of Transportation for town aid road grants; \$2.4 million for increased funding for community sheltered workshops for the retarded; and \$1.5 million for FAC - 1981 acts without appropriations. Decreases were made in several accounts, including: a reduction of \$39.4 million for the education equalization grant (GTB) of which \$19 million was due to a Department of Education error in calculating the grant; \$15.3 million in medicaid due primarily to a lower level of expenditures in 1980-81; \$6.5 million for teachers retirement based on a change in the funding basis; \$7.2 million for state employees retirement based on court actions; \$6.0 million due to the elimination of the population formula property tax relief grant; \$3.0 million from the salary reserve account based on an anticipated lower number of state employees; \$2.6 million cut from the school construction grant to eliminate lower priority projects. Other reductions made in sections 28-34 of PA 81-255 to various accounts in the budget include: \$2.8 million for refunds of taxes; \$1.9 million for support of the prison industries revolving fund; \$1.5 million in the employers social security tax account; \$1.0 million for minor capital projects; \$800,000 for equipment in various agencies; and \$300,000 in other expense funds for outside professional consultants in the Department of Transportation. A freeze on filling certain new and vacant positions between July and November, 1981 was estimated by the Committee on Conference to save up to \$12.0 million. Other changes result in the net reduction of \$42.1 million.

The capital budget adopted by the legislature included general obligation bonds of \$160.7 million, self-liquidating bonds of \$11.7 million and revenue bonds for Bradley International Airport of \$100.0 million. Also, net reductions totaling \$45.4 million were made in prior years' authorizations.

APPROPRIATIONS

Special Act 81-22 (the budget act) provides for total net General Fund appropriations of \$2,985.7 million for the 1981-82 fiscal year. This amount was subsequently modified by the Committee on Conference report. The main feature of the report was the freeze on the filling of new or vacant positions between May 18, 1981 (the effective date of the act) and November 1, 1981. Certain exemptions are built into the law, and while an accurate estimate of savings from the freeze is not possible to determine, the Committee on Conference assumed a savings of \$12.0 million based on the number of existing vacant positions, and newly budgeted positions. Other reductions of some \$8.4 million were made, most of which did not actually amend the appropriations in SA 81-22, but mandated that certain sums appropriated for specific purposes shall not be expended. Using the projected \$20.2 million savings of the Committee on Conference report, the net budget becomes \$2,965.5 million which is an increase of 8.9% over 1980-81 estimated expenditures of \$2,722.4 million. The increase in the 1981-82 budget is somewhat less than last year's 10.2% growth (based on actual expenditures for 1979-80), and considerably below the average annual rate of increase in expenditures of 12.3% over the past 20 years. As indicated above, the \$2,965.5 million budget figure represents total "net" appropriations (projected expenditures). In addition to \$20.2 million in savings reflected by the Committee on Conference report, \$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. The 1980-81 budget incorporated a like amount; it is now estimated that \$54.8 million will lapse on June 30, 1981. It should be noted that some \$16.4 million of this lapse is due to legislative action taken as part of an attempt to avert a deficit in 1980-81. This included the elimination of one-half of the urban problems property tax relief grant (\$11.9 million), one-quarter of the education equalization hold-harmless payments (\$3.4 million) and the deferral of the purchase of 146 state police cars (\$1.1 million.) The Governor had also proposed 5% cutbacks in the third and fourth quarter allotments where possible, to help offset the projected deficit. The legislature temporarily expanded the governor's power to make reductions in individual appropriation accounts of up to 10% (except for grants to towns) for the 1980-81 fiscal year. The governor is limited to 5% reductions by statute. 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).

While there were no new programs of any financial magnitude included in the 1981-82 budget, there are provisions for significant increases in the funding levels of several existing General Fund expenditure items. Costs related to the provisions of various collective bargaining agreements in effect during 1981-82 and anticipated for those contracts yet to be negotiated are projected at \$77.0 million, based on allowing a 7% cost of living adjustment plus annual increments for most employees.

Aid for local education received an additional \$52.0 million, or 13.0% over 1980-81 estimated expenditures. The major increases were for educational equalization (GTB grant) \$33.2 million; school construction \$9.0; special education \$8.6 million; and transportation of school children \$3.0 million, with all but the school construction representing the third of a five year phase-in plan adopted in response to the court's mandate for more equal educational opportunity throughout the state. Provisions in PA 81-413 provide for a cap of \$306 million in the GTB grant, or about 71% of full-funding rather than the 78% required under previous law. A reduction in the \$250 per pupil minimum grant (hold-harmless) to the state's wealthiest towns is also made under this act. Approximately \$21.0 million will be saved by the state (when adjusted for the \$19 million error made by the Department of Education in calculating the grant). Current-year reimbursement for special education costs has been delayed for another year under the provisions of PA 81-420; a savings of some \$8.8 million to the state is estimated to result in 1981-82.

The grant budget for the Department of Income Maintenance is increased by \$52.9 million or 8.8%. The major items that account for this growth are: a 5% increase in payment standards for public and general assistance programs, including Aid to Families with Dependent Children (AFDC) and adult programs (\$14.2 million); increases in rates for hospitals, nursing homes, doctor's fees, plus increased need for medical attention, revision to the Public Health Code, and transfer of medicaid eligible Triage clients (\$17.3 million in the medicaid account); and increased caseload for the AFDC program (\$13.9 million). It should be noted that approximately one-half of the increased costs for these programs will be reimbursed by the federal government. In addition, General Assistance reimbursements to towns are expected to increase by some \$12.0 million, due to several factors. The major portion of this increase results from the termination of the Connecticut Assistance and Medical Aid for the Disabled (CAMAD) program and the subsequent transfer of many of the CAMAD clients to General Assistance (\$5.4 million). It is estimated that a net savings of some \$3.0 million to the state will result from the termination of the program; the increased General Assistance funds represent transfers from other accounts which paid CAMAD benefits. An additional \$2.3 million is required for increased participation in the workfare program as well as for annualization of first-year costs; \$2.2 million more is required to provide for growth and inflationary increases; \$1.1 million is required to cover the 5% standards increase; and \$1.0 million is provided for a transportation allowance, resulting from a lawsuit (Moore vs. Dunn.)

Debt service requirements are up by \$21.4 million, due primarily to higher interest rates on new bond and note offerings, plus a larger amount of short term notes required to meet the state's cash needs. Also, funding for the teachers retirement system is increased by \$11.7 million, which is \$6.5 million less than the Governor recommended, and reflects a change to an actuarial reserve funding method.

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 1981-82.

The total amounts authorized for 1981-82 under the first three sections of the budget act, as modified by PA 81-255, are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	\$3,020,076,872	(\$54,551,000) ¹	\$2,965,525,872
Soldiers, Sailors And Marines	2,426,300	0	2,426,300
Regional Market Operation	294,841	0	294,841
Total - 1981-82 Appropriations	\$3,022,798,013	(\$54,551,000)	\$2,968,247,013

¹This includes the original estimated lapse of \$35 million; plus \$12.0 million in projected savings from a personnel freeze, plus \$7,551,000 in savings from various budgeted accounts.

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 \$716.6 million, and are displayed with the appropriate agency budget data in Section II of this book.

REVENUE AND TAXATION

General Fund revenue of \$2,985.9 million is projected for fiscal year 1981-82 which represents an overall increase of 12.1% over anticipated revenues of \$2,663.4 million for fiscal year 1980-81. This overall growth rate is the composite of three separate influences: economic changes, 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 1981-82 and the percentage changes they represent relative to fiscal year 1980-81.

	Amount (million \$)	Percentage Change
Estimated General Fund Revenues, ¹ 1980-81	\$2,663.4	
Changes as a result of:		
Economic Changes	204.9	7.7%
Nonrecurring Revenue Sources	(0.7)	0
Structural Changes	118.3	4.4%
Projected General Fund Revenue 1981-82	\$2,985.9	12.1%

¹The estimated General Fund revenue figure for 1980-81 was the Finance Committee estimate at the time the budget was adopted in April, 1981.

12 - Summary

Of the \$204.9 million increase in revenues as a result of economic changes, \$162.6 million is due to increases in tax revenue. The projections of state tax revenues reflect a cautiously optimistic outlook for general business activity within the state with personal income expected to grow at an annual rate of 12% and tax collections for FY 81-82 averaging an 8.2% growth rate. A major assumption is that consumers will not continue to hold off on discretionary spending.

The slight decrease in non-recurring revenue in the FY 81-82 budget is a result of \$2.2 million from balances held on deposit in the municipalities for the household fuel loan program which was terminated by PA 81-306, being offset by \$2.9 million in unappropriated surplus which was available for the 1980-81 budget but will not be available for the FY 1981-82 budget. It should be noted that both the FY 1980-81 and FY 1981-82 budgets contain \$8.5 million in non-recurring revenues from the change to a two-year motor vehicle registration.

The \$118.3 million in revenue from structural changes includes \$84.2 million from increased taxes on business, \$15.1 million from increases in tolls, \$11.9 million from accounting changes affecting transfers from Special Revenue and \$7.1 million from other miscellaneous changes.

Each Revenue item changed by the 1981 legislation is discussed in more detail in the Revenue Section immediately following the Summary.

BOND AUTHORIZATION

New general obligation bond authorizations of \$160,695,000 and self-liquidating authorizations of \$11,670,000 were approved by the 1981 General Assembly. Prior year authorizations were reduced by \$46,211,227. Also approved was the issuance of up to \$100,000,000 in revenue bonds for Bradley International Airport. A complete description of all bonds authorized and unallocated (including prior years authorizations) can be found in the Appendix beginning on page (x) 33.

The seven acts which authorized new or increased bonding in 1981 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 1981 bond authorization and project costs can be found by referring to the appropriate agency summary in Section II of this book.

SA 71

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

New or increased general obligation bonds of \$94,915,000, and \$1,670,000 in self-liquidating bonds are provided for various projects of the agencies listed below. Major authorizations include: Rooster River flood control project (Environmental Protection, \$5,000,000); grants for industrial development (Economic Development, \$12,000,000); office and laboratory facilities (Health Services, \$5,000,000); reconstruction of Route 72 (Transportation, \$5,990,000); highway resurfacing (Transportation, \$8,000,000); a women's facility in Cheshire (Corrections, \$7,580,000); and courthouse facilities in Hartford (Judiciary, \$7,040,000).

Agency	Amount
General Obligation Bonds	
Housing, page 73	\$ 5,200,000
Public Safety, page 110	500,000
Environmental Protection, page 159	6,040,000
Economic Development, page 173	14,050,000
Health Services (and other humane institutions) 178	9,000,000
Mental Retardation, page 186	2,510,000
Transportation, page 202	20,240,000
Regional Vocational-Technical Schools, page 273	2,155,000
University of Connecticut, page 262	4,640,000
UCONN Health Center, page 267	524,000
Regional Community Colleges, page 277	3,300,000
State Colleges, page 282	3,400,000
Corrections, page 287	11,645,000
Children and Youth Services, page 294	1,175,000

Judicial , page 300	7,580,000
Contingency Reserve	2,956,000
Total General Obligations	\$94,915,000
Self-Liquidating	
UCONN Health Center	\$ 650,000
Southern Connecticut State College	1,020,000
Total Self-Liquidating	\$ 1,670,000

The act also cancels \$46,211,227 in unused prior authorizations and makes several language changes in the description of previously authorized projects without affecting the total amount of the authorization. The language changes are discussed at the end of this section and the cancelled authorizations are identified in the agency budget summaries in Section II of this book.

SA 12 "An Act Concerning the Authorization of Bonds of the State for Construction of a Research and Development Facility at the Avery Point Campus of the University of Connecticut for Use by the United States Coast Guard."

Funds are provided for construction of a research and development facility at the Avery Point Campus for use by the United States Coast Guard.

UCONN, page 262	\$10,000,000 (Self-Liquidating)
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SA 35 "An Act Concerning Authorization of State Bonds for a Beach Erosion Control Program in Westport and Costs Related to Construction of the University of Connecticut Health Center."

The Act provides bonds for:

Beach Erosion Control in Westport.

Environmental Protection, page 159	\$ 280,000
------------------------------------	------------

Funds are provided to pay the principal sum of the court award for costs related to the construction of the University of Connecticut Health Center plus interest costs.

University of Connecticut Health Center , page 267	\$10,000,000
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PA 400 "An Act Increasing the Authorization of State Bonds for Moderate Rental Housing."

Additional funds are provided for moderate rental housing projects qualified for federal subsidy in accordance with section 8 of the U.S. Housing Act of 1937 as amended.

Department of Housing, page 73	\$25,000,000
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PA 306 "An Act Increasing the Authorization of State Bonds for Purposes of the Energy Conservation Loan Fund and Termination of the Household Fuel Loan Program."

The bond authorization for the Energy Conservation loan fund is increased. The act also cancels the Household Fuel Loan Program July 1, 1981.

Department of Housing, page 73	\$ 5,000,000
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PA 370 "An Act Increasing the Bond Authorizations for Certain Capital Improvements."

Bond authorizations for various projects and programs are increased as follows:

14 - Summary

Project or Program	1981 Authorization
Moderate Rental Housing Loans	\$ 5,000,000
Home Ownership Loans	500,000
Intrastate Highway Projects	4,000,000
Interstate Highway Projects	4,000,000
Farmland Preservation	200,000
Municipally-Owned Water Companies Grants	2,000,000
Sewers and Water Pollution Abatement Facilities Grants	6,000,000
Rental Housing for the Elderly Grants	2,000,000
Municipal Neighborhood Rehabilitation Grants	1,500,000
Housing Receivership Revolving Fund	300,000
Total General Obligation	\$25,500,000

PA 406 "An Act Concerning Existing Authorizations of State Bonds for Mass Transportation Facilities and Equipment and the Authorization of Revenue Bonds for Improvements at Bradley International Airport." This act authorizes the state bond commission to issue revenue bonds for the modernization and improvement of Bradley International Airport for an amount not to exceed one hundred million dollars. This act also transfers funds among expenditure categories for passenger and freight railroad cars and rights-of-way, buses, rights-of-way for bicycle traffic, and necessary support facilities.

The following acts affect the allocation of amounts previously authorized:

SA 71 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 41 The \$2,000,000 authorization may be used for the construction of any dormitory at Southern Connecticut State College rather than being limited solely for a men's dormitory.

Sec. 57, 58 and 59 Reference to plan "Phases" are being removed as the original plans are now obsolete. The funds will continue to be used for dormitory facilities at various state colleges.

Sec. 79 The \$200,000 of bond authorizations can only be used, "For equipment for a skills training center for machine operators to be used by the Wilcox satellite school at Lyman Hall in Wallingford, instead of additions to and alterations of existing facilities."

Sec. 106 The \$3,000,000 available for beach erosion and flood control projects may also be utilized to acquire the necessary capital equipment.

Sec. 107 Rather than locating a Veterans Home and Hospital anywhere in southwestern Connecticut, the following priorities must be considered first: 1) the Connecticut National Guard property in Norwalk and 2) St. Mary's school property on Elm Street in Stamford.

Sec. 111 The Health Center in Farmington may use the \$650,000 authorization for a "general support services building" rather than just a "physical plant maintenance building."

Sec. 115 The judicial records center is no longer required to be "in the Middletown area." The bond authorized is \$215,000.

Sec. 116 The \$2,784,000 authorized can no longer be used for courthouse facilities in Norwich, but is available for courthouse facilities in New London.

Sec. 123 New construction as well as repairs and improvements are authorized at Central Connecticut State College's Stanley Street school building. The bond authorization is \$2,000,000.

SA 13 "An Act Concerning an Amendment to a 1978 Bond Authorization for Reconstruction of Certain Roads in South Windsor," allows the funds to be used for a connector road as well as reconstruction of Pleasant Valley Road, Chapel Road and Buckland Road. The amount of bonding authorized is \$900,000.

OTHER MISCELLANEOUS BUDGET TOPICS

Appropriations by the 1981 General Assembly for the 1980-81 Fiscal Year

Additional appropriations of \$33,499,476 for 1980-81 were approved by the 1981 General Assembly in SA 81-28, the deficiency bill, for several agencies. These increased appropriations were for a variety of purposes; the largest item was \$6.0 million for the Department of Mental Health. This included \$1.2 million in personal services due primarily to increased overtime requirements; \$3.5 million in other expenses was required for utilities, food, data processing, professional fees and other items; and \$1.3 million for the support of state patients at Middletown-Haven, a private nursing home facility which formerly received federal medicaid funds, but is no longer eligible since the number of psychiatric patients exceeds the federal limitation of 50% of the total state supported patient population. Under miscellaneous appropriations administered by the Comptroller there were several significant items. The refunds of taxes and payments account required \$5.5 million, due in part to the transfer of \$1.3 million to another account to meet reimbursements to towns for loss of taxes on state property. Also, refunds, primarily for corporation business taxes, exceeded original estimates. The cost of health insurance premiums for state employees required \$5.5 million in additional funding due primarily to a 5.2% rate increase which took effect last fall and was not budgeted. The employers' portion of social security taxes required an additional \$2.8 million due in part to the impact of the rate increase effective 1/1/81, not being fully anticipated.

The Department of Correction required \$3.9 million in its operating accounts due to increased overtime and food costs resulting primarily from the higher number of inmates (approximately 425) being housed than were anticipated in the budget. An additional \$3.5 million was required by the Treasurer to meet debt service payments due in part to the issuance of \$100 million in bonds which were not anticipated in the budget. These had an interest cost of \$3.8 million in 1980-81. Also, the issuance of an additional \$25 million in short-term notes, plus a longer maturity on the whole \$225 million note issue, resulted in \$2.1 million in higher interest costs. An additional \$2.4 million available from certain sinking fund reserves reduced the shortfall to \$3.5 million.

Workers' compensation benefit payments for state employees injured on the job required an additional \$2.0 million due to higher levels of payments to employees, longer duration of claims and higher medical costs. The Department of Health Services required \$1.8 million in part to meet the state's 28% share of operating costs at the Newington Children's Hospital, (\$1,000,000); and to provide for operation of Laurel Heights Hospital in Shelton through 3/12/81 (the budget was based on a phase-out of the facility earlier in the fiscal year). The Department of Mental Retardation required \$1.3 million to meet increased operating costs in the other expense area, including utilities, food and professional fees. The balance of \$1.2 million in deficiency appropriations 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 1981-82, the tenth and last annual transfer 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 \$160.0 million prior to the seventh and last principal payment 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 investment (estimated at \$10.1 million in 1981-82) is deposited in the General Fund as revenue. The interest earnings exceed the interest cost of \$8.2 million in 1981-82 by \$1,900,000.

STATE BUDGET BY FUND

1981-82¹

GENERAL FUND

Available Resources		
Estimated Revenue	2,985,934,000	
Total Available Resources		\$2,985,934,000
Estimated Expenditures		
Appropriations (Gross)	3,020,076,872	
Less: Estimated Lapses	(35,000,000)	
Appropriated Funds not to be Expended ²	(19,551,000)	
Appropriations (Net)	2,965,525,872	
Total Estimated Expenditures		\$2,965,525,872
Estimated Balance - 6/30/82		\$ 20,408,128

SOLDIERS, SAILORS AND MARINES FUND (Operating Fund)

Available Resources (Estimated Revenue)	\$ 2,600,000
Estimated Expenditures (Appropriation Act)	2,426,300
Estimated Balance - 6/30/82	\$ 173,700

REGIONAL MARKET OPERATION FUND

Available Resources		
Estimated Beginning Cash Balance - 7/1/81	53,000	
Estimated Revenue	272,391	
Total Available Resources		\$ 325,391
Estimated Expenditures (Appropriations Act)		294,841
Estimated Balance - 6/30/82		\$ 30,550

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

²This includes \$12.0 million in personal services due to a freeze on filling new or vacant positions prior to November 1, 1981, \$2,800,000 for Refund of Taxes, \$300,000 for the Department of Transportation - Other Expenses, \$1,951,000 for Support of Prison Industries Revolving Fund, \$1,500,000 for Employers Social Security Tax, and \$1,000,000 for minor capital projects; as specified in Sec. 28-33 of PA 81-255.

It should be noted that while an accurate estimate of the savings from the position freeze cannot be determined, the Committee on Conference assumed a savings of \$12.0 million, based on the number of existing vacant positions, and newly budgeted positions.

SUMMARY OF 1981-82 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1981-82	Percent of Total
GENERAL FUND		
Personal Services	\$ 688,659,592	22.80
Other Expenses	452,443,883	14.98
Other Current Expenses ¹	134,433,909	4.45
Equipment	11,725,542	0.39
Capital Outlay	3,000,000	0.10
Debt Service ²	318,277,391	10.54
Other Than Payments to Local Governments	796,461,416	26.37
Payments to Local Governments	615,075,139	20.37
General Fund Total - Gross	3,020,076,872	100.00
Less: Estimated Lapses	(35,000,000)	
Appropriated Funds Not to be Expended ³	(19,551,000)	
General Fund Total-Net	\$2,965,525,872	
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$ 290,400	11.97
Other Expenses	142,400	5.87
Equipment	3,500	0.14
Award Payments to Veterans	1,800,000	74.19
Other Than Payments to Local Governments	190,000	7.83
Soldiers, Sailors and Marines Fund Total	\$ 2,426,300	100.00
REGIONAL MARKET OPERATION FUND		
Personal Services	\$ 158,716	53.83
Other Expenses	117,700	39.92
Equipment	1,250	0.42
Other Than Payments to Local Governments	17,175	5.83
Regional Market Operation Fund Total	\$ 294,841	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	\$2,968,247,013	

¹Includes such items as public transportation programs (\$41.8 million), the clinical subsidy program at the University of Connecticut Health Center (\$4.8 million), workmen's compensation awards for state employees (\$10.0 million), minor highway construction projects (\$3.0 million), rents and moving expenses (\$4.5 million), two Finance Advisory Committee (FAC) accounts - 1981 Acts Without Appropriations (\$1.5 million), and funds for continuing the automation of accounting, budget auditing and personnel systems (\$0.7 million), refunds of taxes (\$16.0 million), and reserve for salary adjustments (\$36.0 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 and the interest expressed by various legislators.

³This includes \$12.0 million in personal services due to a freeze on filling new or vacant positions prior to November 1, 1981, \$2,800,000 for Refunds of Taxes, \$300,000 for the Department of Transportation - Other Expenses, \$1,951,000 for Support of Prison Industries Revolving Fund, \$1,500,000 for Employers Social Security Tax, and \$1,000,000 for minor capital projects, as specified in Sec. 28-33 of PA 81-255. It should be noted that while an accurate estimate of the savings from the position freeze cannot be determined, the Committee on Conference assumed a savings of \$12.0 million, based on the number of existing vacant positions, and newly budgeted positions.

**SUMMARY OF
1981-82 GENERAL FUND APPROPRIATIONS
BY FUNCTION OF GOVERNMENT**

Function of Government	Appropriation 1981-82	Percent of Total
Legislative	\$ 12,451,489	0.41
General Government	176,343,279	5.84
Regulation and Protection of Persons and Property	77,390,421	2.56
Conservation and Development of Natural Resources and Recreation	24,380,228	0.81
Health and Hospitals	244,586,185	8.10
Transportation	164,152,703	5.43
Welfare	729,516,460	24.16
Education, Libraries, and Museums	801,154,048	26.53
Corrections	119,346,545	3.95
Judicial	59,427,639	1.97
Non-Functional	611,327,875	20.24
General Fund Total - Gross	\$3,020,076,872	100.00
Less: Estimated Lapses	(35,000,000)	
Appropriated Funds not to be Expended ¹	(19,551,000)	
General Fund Total - Net	\$2,965,525,872	

¹This includes \$12.0 million in personal services due to a freeze on filling new or vacant positions prior to November 1, 1981, \$2,800,000 for Refunds of Taxes, \$300,000 for the Department of Transportation - Other Expenses, \$1,951,000 for Support of Prison Industries Revolving Fund, \$1,500,000 for Employers Social Security Tax, and \$1,000,000 for minor capital projects, as specified in Sec. 28-33 of PA 81-255. It should be noted that while an accurate estimate of the savings from the position freeze cannot be determined, the Committee on Conference assumed a savings of \$12.0 million, based on the number of existing vacant positions, and newly budgeted positions.

#2 (A-D)

**SUMMARY OF POSITIONS AUTHORIZED
1981-82**

Function of Government	General Fund		Other Funds ¹	
	^A Permanent Full-Time	^B Others Equated to Full-Time	^C Permanent Full-Time	^D Others Equated to Full-Time
Legislative	266	3	0	0
General Government	2,612	378	736	3
Regulation and Protection of Persons and Property	3,115	96	2,618	105
Conservation and Development of Natural Resources and Recreation	829	265	287	5
Health and Hospitals	10,603	548	441	16
Transportation	4,665	76	0	0
Welfare	2,080	75	162	0
Education, Libraries and Museums	9,128	549	5,696	1,279
Corrections	3,407	62	160	8
Judicial	2,223	203	115	0
Total	38,928	2,255	10,215	1,416

¹The number of positions shown here does not reflect any anticipated reduction in the amount of federal funds which may result in the elimination of some positions.

SUMMARY OF FEDERAL FUNDS¹
1981-82

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Amount
Legislative	\$ 0
General Government	13,045,529
Regulation & Protection of Persons & Property	89,706,149
Conservation and Development of Natural Resources & Recreation	11,523,250
Health and Hospitals	32,010,725
Transportation	27,270,000
Welfare	94,805,993
Education, Libraries and Museums	150,728,609
Corrections	3,894,673
Judicial	0
Total - All Functions	\$422,984,928

FEDERAL FUNDS INCLUDED AS GENERAL FUND REVENUE

Federal Grants ²	\$367,300,000
Grand Total	\$790,284,928

¹This schedule includes only those federal funds relating to the 1981-82 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, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the 1981-82 federal budget. It is estimated that federal funds represent 23.3% of total state spending for the 1981-82 operating budget.

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

*G.F. Approp.
+ Fed Funds received
in Gov. Op. Bud*

Dis. to all Fed Funds

SUMMARY OF STATE AGENCY BUDGETS 1981-1982

(General Fund and Other Funds Available)

	1980-81 Estimated Expenditures	1981-82 Agency Request	1981-82 Governor's Recommended	1981-82 Appropriations	% Change Over 1980-81	1981-82 Other Funds Available
LEGISLATIVE						
Legislative Management	\$ 9,220,885	\$ 9,418,298	\$ 8,909,200	\$ 9,721,839	5.43	\$ 0
Auditors	2,191,922	2,388,016	2,354,000	2,353,787	7.38	0
Intergovt. Cooperation	188,215	197,650	245,650	245,650	30.52	0
Status of Women	118,000	162,589	125,000	130,000	10.17	0
GENERAL GOVERNMENT						
Governor's Office	\$ 716,370	\$ 792,900	\$ 965,176	\$ 918,832	28.26	\$ 0
Secretary of State	1,278,446	1,481,690	1,423,228	1,403,664	9.79	20,000
Ethics Commission	79,933	93,351	92,926	92,926	16.25	0
Freedom of Information	172,263	221,243	191,788	191,788	11.33	0
Lieutenant Governor's Office	99,000	119,257	117,700	117,700	18.89	0
Elections Commission	132,484	140,619	139,157	139,157	5.04	0
Housing	7,781,742	8,005,400	6,926,495	6,893,073	(11.42)	9,147,768
State Properties Review Board	167,150	180,767	173,017	173,017	3.51	0
Treasurer	954,123	1,070,871	1,058,500	1,039,617	8.96	3,082,303
Comptroller	4,867,386	5,716,018	5,542,116	5,540,696	13.83	0
Revenue Services ¹	9,977,814	11,151,440	26,617,382	26,769,181	168.29	0
Special Revenue	3,159,023	17,260,768	15,886,150	15,782,392	399.60	25,362,000
Gaming Policy Board	5,000	10,000	10,000	10,000	100.00	0
Policy and Management	68,292,025	78,100,759	76,612,902	77,465,905	13.43	6,060,000
Administrative Services	25,216,827	29,784,860	27,895,993	26,926,582	6.78	42,699,367
Employees' Review Board	0	20,000	20,000	20,000	0.00	0
State Insurance Purchasing Board	3,498,575	3,924,543	3,730,068	3,990,068	14.05	0
Attorney General	4,336,679	5,732,138	5,050,664	5,456,433	25.82	192,000
Claims Commissioner	130,558	179,977	149,977	149,977	14.87	0
County Sheriffs	1,964,083	3,370,930	3,362,000	3,262,484	66.11	0
REGULATION AND PROTECTION						
Public Safety	\$ 32,321,890	\$ 34,780,799	\$ 33,930,000	\$ 34,504,273	6.75	\$ 2,738,360
Munc. Police Training	796,401	965,240	1,068,000	960,250	20.57	0
Firearm Permit Examiners	22,500	24,674	24,600	24,600	9.33	0
Civil Preparedness	495,592	605,973	592,800	1,213,727	144.90	492,273
Military	3,522,175	5,316,006	3,826,300	3,712,211	5.40	666,300
Motor Vehicles	17,541,085	19,881,109	18,768,900	18,913,052	7.82	554,100
Civil Air Patrol	11,900	14,500	13,000	13,000	9.24	0
Fire Prevention	178,188	215,632	211,950	525,325	194.82	30,000
Insurance	1,520,070	1,680,947	1,619,000	1,540,568	1.35	0
Liquor Control	930,587	1,028,394	981,100	950,307	2.12	0
Consumer Counsel	197,000	220,118	213,200	0	(100.00)	0
Public Utility Control	2,472,378	2,919,038	2,831,800	2,855,228	15.49	771,287
Consumer Protection	3,456,762	4,136,678	3,921,500	3,812,476	10.29	0
Advisory Council	1,500	1,890	1,700	0	(100.00)	0
Protection & Advocacy - Handicapped & Disabled	169,620	186,315	181,500	190,980	12.59	186,344
Labor	4,456,423	4,481,057	4,763,000	4,295,939	(3.60)	83,017,422
Worker's Compensation	998,576	1,242,437	1,090,000	1,089,645	9.12	0
OSHA Review	68,601	68,751	70,000	0	(100.00)	0
Justice Commission	2,046,000	1,510,159	1,210,000	958,840	(53.14)	3,244,000
Human Rights & Opprt.	1,549,900	1,830,964	1,809,000	1,830,000	18.07	452,000
CONSERVATION						
Agriculture	\$ 2,053,644	\$ 2,351,129	\$ 2,195,990	\$ 2,118,802	3.17	\$ 33,000
Environmental Protection	15,117,982	17,297,200	16,220,149	16,194,649	7.12	7,411,500
Environmental Quality	42,593	55,900	49,520	40,145	(5.75)	0
Connecticut River Gateway Commission	8,500	8,500	8,500	8,500	0.00	0
Economic Development	2,952,699	3,264,887	3,183,517	3,183,517	7.82	5,258,000
Agriculture Experiment	2,328,966	2,434,360	2,377,065	2,376,142	2.03	695,000
Historical Commission	436,903	504,369	486,800	458,473	4.94	292,100

22 - Summary

HEALTH AND HOSPITALS

Health Services	\$ 25,049,115	\$ 26,842,811	\$ 23,560,795	\$ 23,213,089	(7.33)	\$ 23,019,968
Medical Examiner	1,234,493	1,327,196	1,308,906	1,277,283	3.47	0
Veterans Home & Hospital	11,041,329	11,242,589	11,601,065	11,362,482	2.91	190,000
Mental Retardation	87,267,958	90,572,809	93,974,000	96,342,791	10.40	1,936,202
Mental Health	102,767,678	109,665,608	106,896,000	106,837,540	3.96	1,397,050
Alcohol & Drug Abuse	4,983,753	5,645,516	5,365,000	5,553,000	11.42	5,718,161

TRANSPORTATION

Transportation	\$ 164,371,169	\$ 177,106,101	\$ 161,145,090	\$ 164,152,703	(0.13)	\$ 27,270,000
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WELFARE

Aging	\$ 3,275,972	\$ 4,627,447	\$ 3,979,000	\$ 3,972,000	21.25	\$ 11,132,396
Human Resources	29,168,872	36,017,117	34,748,500	34,825,300	19.39	40,650,709
Income Maintenance	631,504,694	682,175,361	677,293,155	690,651,160	9.37	43,302,000
Child Day Care	0	196,141	189,000	68,000	-	0

EDUCATION

Education	\$ 442,402,754	\$ 559,449,671	\$ 534,822,000	\$ 499,885,788	12.99	\$ 142,985,500
Comm. on the Arts	1,112,324	1,352,591	1,169,500	882,399	(20.67)	421,000
State Library	4,599,737	4,943,072	4,823,100	4,746,567	3.19	1,063,697
Board of Education & Services for the Blind	3,939,100	4,321,156	4,052,700	4,318,508	9.63	2,124,964
Deaf & Hearing Impaired	477,800	489,831	491,200	490,973	2.76	129,298
Teacher's Retirement	65,196,183	86,523,097	83,542,900	76,978,425	18.07	2,029,850
Student Loan Foundation	319,400	500,000	425,000	350,000	9.58	9,044,285
Higher Education	9,617,809	10,679,034	9,780,861	9,587,861	(0.31)	1,304,236
Academic Awards	196,085	236,881	208,545	224,245	13.21	0

UCONN	77,498,453	82,071,437	80,496,384	79,858,906	3.05	76,747,573
UCONN - Health Center	28,062,914	29,877,676	28,504,080	28,023,613	(0.14)	72,391,330
Central Naugatuck Regnl.	1,142,915	1,338,136	1,296,600	1,349,512	18.08	0
Technical Colleges	8,988,410	9,833,987	9,893,000	9,787,930	8.90	2,348,427
Regional Community	31,382,610	33,710,486	33,307,900	33,016,727	5.21	15,861,668
State Colleges	49,913,514	52,344,223	51,758,000	51,652,594	3.48	35,993,900

CORRECTIONS

Corrections	\$ 46,453,597	\$ 50,078,881	\$ 56,007,829	\$ 56,073,536	20.71	\$ 5,296,996
Board of Pardons	10,000	10,000	11,358	11,358	13.58	0
Board of Parole	182,870	194,770	192,151	183,051	0.10	0
Children & Youth Servs.	58,562,024	67,103,714	63,627,000	63,078,600	7.71	1,943,606

JUDICIAL

Judicial	\$ 44,197,979	\$ 46,544,161	\$ 45,988,000	\$ 47,186,579	6.76	\$ 0
Criminal Justice	7,070,500	8,217,826	7,669,000	7,717,610	9.15	0
Public Defenders	3,852,796	4,375,014	4,416,320	4,523,450	17.41	0

NON-FUNCTIONAL

Governor's Contingency	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-	\$ 0
Debt Services	296,889,126	312,337,807	312,337,807	318,277,391	7.20	17,175 +191,744
State Employees						
Wkmns. Comp.	8,096,000	9,000,000	10,000,000	10,000,000	23.52	0
Capitol Projects	3,000,000	4,000,000	3,000,000	3,000,000	-	0
Acctng., Budget, Auditing, Personnel Systems	855,000	758,519	742,500	742,500	(13.16)	0
Acts Without Approp. ²	0	0	0	1,500,000	0.00	0
Energy Contingency ²	0	0	4,000,000	9,914,023	0.00	0
Tax Abatement on Tornado Damaged Property	141,116	0	0	0	(100.00)	0
Office Equipment	300,000	2,799,166	325,000	303,268	1.09	0

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY COMPTROLLER

Refunds of Taxes	\$ 15,379,000	\$ 19,952,000	\$ 800,000	\$ 800,000	(94.80)	\$ 0
Telephone & Telegraph	794,393	1,294,400	1,294,400	1,294,400	62.94	0
Fire Training Schools	153,210	216,644	169,755	0	(100.00)	0
Emerg. Commun. Grants	597,600	748,650	621,505	0	(100.00)	0
Reimbursement to Towns - Loss of Taxes on State Property	9,157,373	10,275,000	10,000,000	10,000,000	9.20	0
Property Tax Relief Grants	17,900,000	29,860,000	6,000,000	0	(100.00)	0
Reimbursement Towns-Loss of						

Private Tax Exempt Property	10,000,000	15,000,000	10,000,000	10,000,000	-	0
Unemployment Compns.	1,440,000	2,400,000	1,627,000	1,627,000	12.99	0
State Employ. Retirement Insurance - Group Life	117,281,000	142,404,011	131,090,620	123,866,620	5.62	0
Social Security Tax	1,617,000	1,955,000	1,900,700	1,900,700	17.54	0
Health Services Cost	46,030,297	46,941,420	37,373,000	37,373,000	(18.81)	0
State Firemen's Assoc.	33,137,740	38,924,000	41,307,565	41,307,565	24.65	0
Higher Ed. Alternative Retirement	110,000	125,000	125,000	125,000	13.64	0
Pension & Retirement - Other Statutory	1,629,815	2,521,264	1,350,000	1,350,000	(17.17)	0
Retired State Employees Health Services Cost	952,000	968,500	951,000	951,000	(0.11)	0
Tuition Reimb. Training & Travel (Union Contracts & Related Agree.)	637,000	690,310	586,000	586,000	(8.01)	0
Other Misc. Accounts	370,000	155,000	155,000	155,000	(58.11)	0
Operating Budget Salary Adjustment Reserve	177,033	202,023	198,593	154,408	(12.78)	0
	0	39,000,000	39,000,000	36,000,000	-	0
TOTAL - GROSS	\$2,752,836,428	\$3,168,794,164	\$3,046,846,464	\$3,020,076,872	9.71	\$ 716,745,115
Less: Estimated Lapse Savings Through Attrition	(30,438,428)	-	\$ (35,000,000)	\$ (35,000,000)	-	-
Appropriated Funds not to be expended	-	-	(4,200,000)	-	-	-
	-	-	-	(19,551,000) ³	-	-
TOTAL - NET	\$2,722,400,000	\$3,168,794,164	\$3,007,646,464	\$2,965,525,872	8.93	\$ 716,745,115

¹The amount reflected in the appropriation includes \$150,000, per PA 81-255, for administration of the unincorporated business tax.

²Expenditures from these accounts have been included in individual agency budgets.

³This includes \$12.0 million in personal services due to a freeze on filling new or vacant positions prior to November 1, 1981, \$2,800,000 for Refunds of Taxes, \$300,000 for the Department of Transportation - Other Expenses, \$1,951,000 for Support of Prison Industries Revolving Fund, \$1,500,000 for Employers Social Security Tax, and \$1,000,000 for minor capital projects, as specified in Sec. 28-33 of PA 81-255. It should be noted that while an accurate estimate of the savings from the position freeze cannot be determined, the Committee on Conference assumed a savings of \$12.0 million, based on the number of existing vacant positions, and newly budgeted positions.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1980-81 Appropriation	1981-82 Appropriation	Amount of Change
Department of Housing			
Tax Abatement	\$ 2,817,000	\$ 2,817,000	\$ 0
Payment in Lieu of Taxes	3,720,000	3,063,000	(657,000)
Total - Agency	\$ 6,537,000	\$ 5,880,000	\$ (657,000)
Office of Policy and Management			
Reimbursement of Local Property Tax on Manufacturers' Inventories	\$ 17,633,000	\$ 17,733,000	\$ 100,000
Local Property Tax Relief for the Elderly; Homeowners-Circuit Breaker	10,309,000	11,415,000	1,106,000
Local Property Tax Relief for Elderly Homeowners-Freeze Program	14,506,000	17,309,576	2,803,576
Reimbursement of Local Property Tax on Mercantile Inventories	12,735,000	14,160,000	1,425,000
Reimbursement of Local Property Tax, Disability Exemption	504,000	625,000	121,000
Grants to Distressed Municipalities	800,000	1,800,000	1,000,000
Total - Agency	\$ 56,487,000	\$ 63,042,576	\$ 6,555,576
Connecticut Justice Commission			
Criminal Justice Administration Grants	\$ 72,300	\$ 0	\$ (72,300)
Department of Environmental Protection			
Algae and Aquatic Control	\$ 40,000	\$ 0	\$ (40,000)
Municipal Coastal Area Management	100,000	94,500	(5,500)
Total - Agency	\$ 140,000	\$ 94,500	\$ (45,500)
Connecticut Historical Commission			
Placement of Markers and Monuments	\$ 11,000	\$ 0	\$ (11,000)
Department of Health Services			
Public Health Nursing	\$ 282,680	\$ 247,330	\$ (35,350)
District Departments of Health	1,086,620	1,180,038	93,418
Venereal Disease	83,300	87,300	4,000
Total - Agency	\$ 1,452,600	\$ 1,514,668	\$ 62,068
Department of Mental Retardation			
Diagnostic Clinics for Mentally Retarded			

State Grants to Towns - 25

Persons	\$ 26,600	\$ 37,421	\$ 10,821
Department of Transportation			
Town Aid Grants - Roads	\$ 20,285,000	\$ 23,770,000	\$ 3,485,000
Department of Human Resources			
Child Day Care	\$ 2,758,298	\$ 2,921,500	\$ 163,202
Human Resources Development	494,000	527,100	33,100
Human Resources Development - Hispanic Programs	50,000	52,000	2,000
Human Resources Development - Neighborhood Health Clinics and Vans	70,000	72,500	2,500
Total - Agency	\$ 3,372,298	\$ 3,573,100	\$ 200,802
Department of Income Maintenance			
Assistance to Towns for Welfare Purposes	\$ 31,844,339	\$ 42,615,974	\$ 10,771,635
Department of Education			
School Building Grant and Interest Subsidy Program	\$ 16,460,000	\$ 15,300,000	\$ (1,160,000)
Vocational Agriculture	1,400,000	1,640,000	240,000
Education Programs for Disadvantaged Children	7,000,000	5,000,000	(2,000,000)
Special Education	68,400,000	76,100,000	7,700,000
Transportation of School Children	18,600,000	22,570,000	3,970,000
Adult Education	525,000	525,000	0
Education of Children Residing in Tax Exempt State Property	2,000,000	2,300,000	300,000
Adult Basic Education	525,000	525,000	0
Health and Welfare Services for Pupils Attending Private Schools	4,525,000	5,500,000	975,000
Child Nutrition Program	2,100,000	2,325,000	225,000
Improvement of Educational Opportunities of Disadvantaged Children	170,000	195,500	25,500
Education Equalization Grants	276,200,000	306,000,000	29,800,000
Bilingual Education	1,520,000	1,620,000	100,000
State Grant Commitment for School Construction	5,400,000	12,275,000	6,875,000
Placement for Mystic Oral School Children	375,000	0	(375,000)
Total - Agency	\$405,200,000	\$451,875,500	\$ 46,675,500
State Library			
Payments to Free Public Libraries	\$ 400,000	\$ 400,000	\$ 0
Connecticard Payments to Public Libraries	408,000	428,000	20,000
Total - Agency	\$ 808,000	\$ 828,000	\$ 20,000
Board of Education & Services for the Blind			
Services for Persons with Impaired Vision	\$ 284,000	\$ 284,000	\$ 0
Tuition and Services, Public School Children	558,000	558,000	0
Transportation	2,000	0	(2,000)
Total - Agency	\$ 844,000	\$ 842,000	\$ (2,000)

26 - State Grants to Towns**Department of Children & Youth Services**

Youth Services Bureau	\$ 900,000	\$ 1,000,000	\$ 100,000
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Non-Functional

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

Reimbursements to Towns for Loss of Taxes on State Property	\$ 7,835,000	\$ 10,000,000	\$ 2,165,000
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	0	(23,860,000)
Grants to Municipalities - Population Formula (formerly Revenue Sharing Pass Through)	6,000,000	0	(6,000,000)
Total - Agency	\$ 48,216,400	\$ 20,001,400	\$(28,215,000)
Total - General Fund Appropriated Grants to Towns	\$576,196,537	\$615,075,139	\$ 38,878,602

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1980-81 Estimated Payment	1981-82 Estimated Payment	Amount of Increase
Treasurer			
Dog License Fees Returned to Towns	\$ 150,000	\$ 120,000	\$ (30,000)
Department of Revenue Services			
Hotel Room Tax Sharing	896,400	1,012,932	116,532
Commission on Special Revenue			
Gambling Revenue Sharing	2,600,000	2,699,375	99,375
Department of Human Resources			
Title XX Grants	4,064,550	4,050,000	(14,550)
Total - Non-Appropriated Grants	\$ 7,710,950	\$ 7,882,307	\$ 171,357

BONDED GRANTS

Administering Agency & Grant	1981 Authorization	Prior Authorizations Unallocated 5/1/81	Total Unallocated
Department of Housing			
Grants for Developing Rental Housing for the Elderly	\$ 2,000,000	\$ 6,308,797	\$ 8,308,797
Congregate Housing for the Elderly	1,000,000	622	1,000,622
Grants for Elderly Housing Projects to Cover Additional Development Costs for Projects Under Contract	0	1,859,804	1,859,804
Renovation of Moderate Rental Housing	2,600,000	1,107,797	3,707,797
Housing Site Development	800,000	1,847,298	2,647,298
Urban Renewal	0	615,009	615,009
Neighborhood Rehabilitation	1,500,000	600,000	2,100,000
Municipal Redevelopment	0	207,782	207,782
Community Housing Development Corporations	800,000	44,231	844,231
Total - Agency	\$ 8,700,000	\$ 12,591,340	\$ 21,291,340
Department of Environmental Protection			
Grants to Municipalities for Open Space Land Acquisition for Development, Conservation, or Recreation Purposes	1,000,000	4,000,000	5,000,000
Water Pollution Control	6,000,000	28,650,000	34,650,000
Air Pollution Control	0	1,033,232	1,033,232
Beach Erosion and Flood Control Projects	0	2,038,930	2,038,930
Recreation Development and Solid Waste Disposal Projects (Urban Action)	0	1,780,680	1,780,680
Total - Agency	\$ 7,000,000	\$ 37,502,842	\$ 44,502,842
Department of Economic Development			
Grants to Municipalities for Industrial Development	\$ 12,000,000	\$ 6,655,371	\$ 18,655,371
Grants to Municipally-Owned Water Companies for Planning Modifications to or construction of facilities	4,000,000	1,061,600	5,061,600
Industrial and Business Development	0	5,000,000	5,000,000
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	454,100	454,100
Total - Agency	\$ 16,000,000	\$ 15,046,071	\$ 31,046,071

28 - State Grants to Towns**Department of Transportation****Bureau of Highways**

Road Projects - South Windsor	\$	0	\$	820,000	\$	820,000
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Bureau of Aeronautics

Municipal Airports		0		503,304		503,304
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Bureau of Public Transportation

Urban Mass Transit (Urban Action)		0		1,604,000		1,604,000
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Local Systems - Resurfacing/Rehabilitation and Restoration Projects		2,000,000		0		2,000,000
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Total - Agency	\$	2,000,000	\$	2,927,304	\$	4,927,304
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Department of Human Resources

Child Day Care Projects and Combined Elderly and Community Centers (Urban Action)	\$	0	\$	433,333	\$	433,333
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Department of Education

School Building Grants - Primarily to Remedy Safety and Health Violations	\$	0	\$	8,917,885	\$	8,917,885
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State Library

Grants to Municipalities for Construction of Libraries	\$	0	\$	85,000	\$	85,000
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Total - Bonded Grants	\$	33,700,000	\$	77,503,775	\$	111,203,775
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Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE **1981-82¹**

	Actual Revenue 1979-80	Estimated Revenue 1980-81	Projected Revenue 1981-82	Percent Change Over 1980-81²
Taxes				
Sales and Use	\$ 808,925,080	\$ 925,000,000	\$1,008,000,000	9.0
Corporation	246,138,504	265,000,000	330,800,000	8.7
Motor Fuels	158,256,422	155,000,000	150,000,000	(3.2)
Public Service Corporations	146,270,700	175,000,000	213,400,000	15.4
Cigarettes	75,792,817	75,000,000	75,000,000	0
Capital Gains and Dividends	100,953,176	120,000,000	134,000,000	11.7
Inheritance and Estate	54,763,982	65,000,000	63,000,000	(3.1)
Insurance Companies	61,953,460	68,000,000	74,800,000	10.0
Oil Companies	0	52,000,000	63,000,000	20.0
Unincorporated Business	0	0	30,000,000	-
Alcoholic Beverages	25,634,007	25,000,000	25,000,000	0
Admissions, Dues, Cabaret	11,684,544	12,000,000	12,400,000	3.3
Miscellaneous	1,069,377	1,100,000	1,100,000	0
Total Taxes	\$1,691,442,069	\$1,938,100,000	\$2,180,500,000	8.2
Other Revenue				
Motor Vehicle Receipts	\$ 72,208,307	\$ 80,000,000	\$ 81,754,000	1.4
Licenses, Permits, Fees	67,805,727	76,100,000	87,180,000	7.7
Sale of Commodities, Services	43,312,209	46,800,000	54,300,000	6.8
Interest & Dividends	12,817,689	15,500,000	15,000,000	(3.3)
Rents	2,534,007	2,500,000	2,600,000	4.0
Fines and Escheats	1,551,750	1,600,000	1,800,000	12.5
Transfer - Commission on				
Special Revenue	88,259,866	89,000,000	105,800,000	3.5
Transfer - Other Funds	14,417,108	13,900,000	24,800,000	.7
Miscellaneous	54,914,193	57,200,000	64,900,000	9.6
Total Other Revenue	\$ 357,820,856	\$ 382,600,000	\$ 438,134,000	2.6
Other Sources				
Federal Grants-in-Aid	\$ 314,880,352	\$ 332,100,000	\$ 367,300,000	10.6
Revenue Sharing	29,928,614	7,700,000	0	
Operating Surplus	0	2,918,000	0	
Total Other Sources	\$ 344,808,966	\$ 342,718,000	\$ 367,300,000	7.2
Total General Fund Revenue	\$2,394,071,891	\$2,663,418,000	\$2,985,934,000	7.3

¹Estimated revenues for the 1980-81 fiscal year are estimates of the Finance Committee as of April 15, 1981. Projected revenues for the 1981-82 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; however, it should be noted that the projected revenues have been modified to reflect significant changes affecting revenues made by the legislature subsequent to the adoption of the 1981-82 budget act. These changes are as follows:

32 - Revenue

Revenue Item	OFA Estimated Revenue Effect Relative to the Revenue Schedule Incorporated into the Budget Act
Sales and Use Tax (Meals Under \$1 not enacted)	(\$ 13,000,000)
Corporation (Fourth base plus increase in the minimum)	\$ 15,800,000
Unincorporated Business Tax (Adjustment in proposal)	(\$ 4,500,000)
Licenses, Permits and Fees (Motor Carrier fees increase reduced from \$40 to \$10, resident state troopers municipal assessment increase not enacted)	(\$ 8,657,000)
Ominbus Fee Increase (not enacted)	(\$ 16,000,000)

Two other changes which are not accounted for in the revenue schedule above are a reduction in General Fund revenues from tuition as PA 468 allows the University of Connecticut and the Health Center to establish a tuition fund, and a reduction in revenues from the operation of Bradley Airport when revenue bonds authorized by PA 406 are issued. See the write up for the University of Connecticut, the Health Center and the Department of Transportation in the agency budget section.

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

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

SOLDIERS, SAILORS AND MARINES FUND

	Actual Revenue 1979-80	Estimated Revenue 1980-81	Appropriated Revenue 1981-82
Interest & Dividends	\$2,768,490	\$2,800,000	\$3,000,000
Amortization of Investment Losses	(418,764)	(430,000)	(400,000)
Total - Soldiers, Sailors and and Marines Fund	\$2,349,726	\$2,370,000	\$2,600,000

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 \$40,656,911 fund principal balance (as of March 1, 1981) 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 1979-80	Estimated Revenue 1980-81	Appropriated Revenue 1981-82
Rentals	\$266,506	\$270,000	\$272,391
Total - Regional Market Operation Fund	\$266,506	\$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 1981 LEGISLATION

Items below are tax and other revenue changes made by 1981 legislation. Shown first are items affecting the General Fund, grouped into tax changes and other revenue changes. 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

Admissions, Dues and Cabaret Tax

PA 191 - The tax return is due by the last day of the month, rather than by the twentieth day of the month. (Effective July 1, 1981)

(\$ 3,000)

PA 404 - All events held at the Hartford Civic Center or New Haven Coliseum are exempt from the tax. (Effective July 1, 1981)

(\$ 53,500)

Alcohol Beverage Tax

PA 119 - Holders of a university permit may sell wine as well as beer. (Effective July 1, 1981)

\$ -

PA 169 - Municipalities may vote to extend the Sunday sales of liquor at places operating under a hotel or restaurant permit by permitting sales commencing at eleven o'clock a.m. instead of twelve o'clock noon. (Effective October 1, 1981)

\$ -

PA 294 - The minimum mark-up on beer and alcohol is eliminated January 1, 1982, and on January 1, 1983 the minimum mark-up on wine is eliminated. (Effective upon passage)

\$ 1,100,000

Capital Gains & Dividends Tax

PA 49 - A Connecticut taxpayer may claim a credit against his state capital gains tax for capital gains taxes paid to another state on the sale or exchange of real property located in that state, provided the property was not held for a business purpose. Only those taxpayers who used the out-of-state property as their principal residence for at least six of the twelve months immediately preceding the date of the sale or exchange are eligible to claim the credit. (Effective January 1, 1981)

\$ -

Corporation Business Tax

PA 66 - The deduction of the Connecticut Corporation Business tax for purposes of calculating taxable net income is eliminated thus increasing the effective rate from 9 to 10%; the tax on the capital base is increased from .31 mills to 3.1 mills; and the minimum tax is increased from \$50 to \$100. The increase in the minimum is superceded by a later change to \$250 - See PA 255 below. (Effective with income years commencing on and after January 1, 1981)

\$27,000,000

Revenue Impact

PA 100 - A tax credit of up to 25% of the cost is provided for establishing a day care facility to be utilized by the children of the taxpayer's employees. (Effective with income years commencing on and after January 1, 1981)

(\$ 50,000 to
100,000)

PA 245 - The earnings of International Banking Facilities, as defined in Federal regulations, are exempt from the tax. (Effective upon the adoption of Federal Regulations)

\$ -

PA 255 - The minimum tax is raised from \$100 to \$250; and corporations whose gross receipts are in excess of \$50,000 must calculate their tax liability on the basis of a 5% tax on 50% of their net income and compensation paid to officers and owners of more than 1% of the common stock. This is a new base for calculating the tax in addition to the three in existence. The taxpayer pays an amount based on the highest of the the four calculations. (Effective with income years commencing on and after January 1, 1981)

\$15,800,000

PA 411 - The corporation business tax on dividends is eliminated by permitting all taxpayers to deduct from their income, dividends which prior law had permitted multi-state taxpayers to allocate out of their income if the dividends were received from a corporation in another state; the allocation formula is eliminated and all business income is distributed to Connecticut on the basis of the apportionment factor; and the sales factor is to be double weighted when arriving at the apportionment factor. Prior law required a corporation to allocate out of its income all income earned in other states that was not business-related and the remainder was then apportionable using the three factors representing payroll, property and receipts. (Effective with income years beginning on and after December 28, 1980)

\$ 0 to
2,000,000

PA 445 - The urban job tax credit is increased from 25% to 50% for that portion of tax allocable to a manufacturing facility which is located within an Enterprise Zone (economically depressed areas defined in the legislation), provided thirty percent of the employees of the facility reside in the zone. (Effective with income years commencing on or after January 1, 1981)

(\$ 15,000)

Public Services Corporation

PA 255 - The gross receipts tax on telephone and community antenna television companies is increased from 8% to 9%. (effective with income years beginning on and after January 1, 1981)

\$11,400,000

Sales Tax

PA 417 - Municipalities may form a district of at least 85,000 in population, establish a convention and visitors commission, and upon doing so receive a portion of the sales tax collections on lodging. The amount received would be equivalent to a tax of 4.5%. (Effective July 1, 1981)

(\$ 50,000)

PA 445 Replacement parts for machinery for firms located within an Enterprize Zone would be exempt from the tax. (Effective July 1, 1981)

(\$ 7,500)

36 - Revenue Changes

Revenue Impact

PA 323 - The sale of boats and ancillary equipment used exclusively for commercial fishing are exempt from the tax. (Effective October 1, 1981)

(\$ 20,000)

PA 327 - The sales of services used to determine the probable health consequences of the consumption of a product are exempt from the tax. (Effective July 1, 1981)

(\$ 20,000)

PA 399 - The purchase of aircraft held for resale and used for other than retention, demonstration or display by certified air carriers are exempt from the sales tax, but the gross receipts from air taxi and instruction will be taxable under the use tax. (Effective July 1, 1981)

\$ 0 to
500,000

Unincorporated Business Tax

PA 255 - Unincorporated businesses whose gross receipts are in excess of \$50,000 and whose net income is greater than \$15,000 are subject to a tax of 5% of their taxable net income. A deduction for each proprietor or partner is allowed for contributions to retirement plans which qualify for federal income tax deferment of up to \$1,750 annually. The minimum tax is \$250. (Effective with income years commencing on and after January 1, 1981)

\$30,000,000

Interest Rate on Delinquent Taxes

PA 411 - The interest payable with respect to delinquent state taxes will stay at 15 percent per annum. PA 80-307 changed the interest on delinquent state taxes from 12 to 15 percent per annum only for taxes due between July 1, 1980 and June 30, 1981. (Effective July 1, 1981)

\$ 500,000

GENERAL FUND - OTHER REVENUE CHANGES

Revenue Impact

Licenses, Permits & Fees

PA 366 - The motor carrier registration fee is increased to \$10 from \$5. For buses the fee remains at \$5. (Effective upon passage)

\$ 1,400,000

PA 292 - The filing fee for the registration of securities is raised to \$300 from \$200, and the licensing fee for consumer collection agencies is raised to \$200 from \$100. (Effective October 1, 1981)

\$ 180,100

PA 348 - The fee for residential meter testing services is increased to \$10 from \$1. (Effective October 1, 1981)

\$ 1,350

PA 178 - A \$10 fee is established for the issuance of a real estate salesman license certificate or duplicate to a licensee, and the fee to register a transfer of employment of a real estate salesman from one broker to another is increased from \$3 to \$10. (Effective July 1, 1981)

\$ 32,215

PA 335 - The licensing requirements for outdoor advertising is repealed. The fee was \$100. (Effective July 1, 1981)

(\$ 5,400)

PA 268 - The fines for reckless driving and evading responsibility are increased. For reckless driving, the fine increases to \$300 from \$100. For subsequent violations, the fine goes to \$600 from \$200. For evading responsibility, the maximum fine increases to \$200 from \$100 and the minimum fine to \$75 from \$50. For subsequent offenses, the fee increases to \$600 from \$200. (Effective October 1, 1981)

\$ 339,506

PA 63 - A \$10 surcharge is imposed on individuals who are convicted or plead Nolo Contendere and pay a fine by mail for certain motor vehicle violations including speeding violations. (Effective upon passage)

\$ 1,368,000

PA 84 - The license fee for private employment agencies is increased to \$100 from \$75 (Effective October 1, 1981)

\$ 28,000

PA 372 - The fee for junk yard vehicle registration plates is increased to \$20 from \$7. (Effective October 1, 1981)

\$ 7,124

SB 318 - Camping fees at state operated campgrounds are changed from 150% to 175% of the amount in effect April 1, 1980 for residents and from 200% to 175% of the amount in effect April 1, 1980 for non residents. (Effective October 1, 1981)

\$ 43,000
(3 months)

38 - Revenue Changes

PA 129 - The fee for filing in small claims court is increased to \$10 from \$8 and the maximum damages which can be sought in small claims court is raised to \$1,500 from \$750. (Effective October 1, 1981)

\$ 270,000

PA 184 - The minimum rebate is increased to \$100 from \$20 on liquor fees retained by the state. (Effective October 1, 1981)

\$ 19,200

PA 39 - The fee for reissuing permits to engage in selling in the state is increased to \$50 from \$5 for a seller whose permit has been suspended or revoked. (Effective July 1, 1981)

\$ 3,000

PA 309 - The registration fee for x-ray devices is raised to \$30 from \$15. (Effective July 1, 1981)

\$ 62,730

PA 383 - A new permit fee of \$100 with \$50 going to the State and \$50 staying in the municipality is established for raffles in which real property is used as a prize. (Effective October 1, 1981)

\$ -

PA 321 - A five member examining board for the licensing of crane operators is established in the Department of Public Safety. A fee sufficient to cover the costs of administering this program is charged. (Effective October 1, 1981)

\$ 30,000

PA 468 - Separate tuition funds are permitted to be established at UConn and the Health Center and all tuition received by the University (\$8,600,000) and the Health Center (\$564,000) would be deposited in the respective funds. Under prior law tuition was deposited in the State's General Fund. The statutory minimum tuition charged at the community, state, and state technical colleges is increased \$1,900,000. (Effective upon passage)

(\$ 7,264,000)

PA 252 - Active duty national guardsmen are allowed a tuition waiver if they attend Regional Community Colleges, State Technical Colleges or State Colleges, and the University of Connecticut. If any guardsmen receive an educational reimbursement from an employer any waiver will be reduced by the amount of the reimbursement. (effective July 1, 1981)

(\$ 208,271)

Transfer - Other Funds

PA 67 - This act would increase passenger tolls, discount tickets and commercial rates at Connecticut toll facilities. (Effective upon passage)

\$15,100,000

Special Revenue

PA 50 - This act requires the Gaming Policy Board to include Sundays in the meeting dates for racing or Jai Alai, provided there is prior approval of the legislative body of the town. Facilities could open no more than six days per week. (Effective upon passage)

\$ 1,800,000

REVENUE MEASURES AFFECTING OTHER FUNDS

PA 3 - This act repeals legislation enacted in 1978 which established a Litter Control and Recycling Fund financed by an annual assessment against businesses which contribute to the litter stream. The Fund was to be used to pay for litter cleanup, recycling centers, litter receptacles and general anti-litter activities. The assessments would have been based upon the nature of the business, number of employees, annual sales and number of locations, and would have been due in July of each year and payable to the Department of Revenue Services.

REVENUE CHANGES - OTHER FUNDS

PA 423 - The act eliminates the property tax on boats, applicable to the assessment year beginning October 1, 1981, revises the annual boat registration fee, establishes a grant program to reimburse towns for the lost property tax revenue and provides that the first \$600,000 in annual revenues are for the boating fund.

Annual Registration Fee

Length		Old Fee	Revised Fee	Length		Old Fee	Revised Fee
At Least (Feet)	Less Than (Feet)			At Least (Feet)	Less Than (Feet)		
	12	3	\$ 10.00	40	41	25	\$360.00
12	13	3	15.00	41	42	25	390.00
13	14	3	20.00	42	43	25	420.00
14	15	3	25.00	43	44	25	430.00
15	16	3	30.00	44	45	25	440.00
16	17	10	40.00	45	46	25	450.00
17	18	10	50.00	46	47	25	460.00
18	19	10	60.00	47	48	25	470.00
19	20	10	70.00	48	49	25	480.00
20	21	10	80.00	49	50	25	490.00
21	22	10	90.00	50	51	25	500.00
22	23	10	100.00	51	52	25	510.00
23	24	10	110.00	52	53	25	520.00
24	25	10	120.00	53	54	25	530.00
25	26	10	130.00	54	55	25	540.00
26	27	10	140.00	55	56	25	550.00
27	28	10	150.00	56	57	25	560.00
28	29	10	160.00	57	58	25	570.00
29	30	10	170.00	58	59	25	580.00
30	31	10	180.00	59	60	25	590.00
31	32	10	190.00	60	61	25	600.00
32	33	10	200.00	61	62	25	610.00
33	34	10	210.00	62	63	25	620.00
34	35	10	220.00	63	64	25	630.00
35	36	10	230.00	64	65	25	640.00
36	37	10	240.00	65 and over		25	700.00
37	38	10	270.00				
38	39	10	300.00				
39	40	10	330.00				

Wooden vessels which are over 15 years old pay 50% of the stated amount and wooden vessels which are over 25 years old pay 25% of the stated amount.

Grant Program:

Towns will receive a payment commencing December 30, 1982, from the annual collections equivalent to the property taxes received from the vessels on the October 1, 1978 Grand List. In the event that the revenue collected is insufficient to reimburse the towns at the 100% level, each town will receive a pro rata share.

Boating Fund:

The revenues deposited in the Boating Fund will be used to pay the expenses incurred by the Departments of Environmental Protection and Motor Vehicles in registering vessels and in enforcing the boating safety laws and the provisions of this act. If additional funds are available they may be used to reimburse towns for expenditures on boating safety or improvements in boating facilities. (Effective October 31, 1981)

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, 1981, and the statutory citations are to the Connecticut General Statutes, revised to 1981 (hereafter referred to as C.G.S.), unless the item was amended in the 1981 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 including the Hartford and New Haven coliseums (PA 404)
 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 last day of each month for business conducted during the preceding calendar month (PA 191).

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

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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 (C.G.S. Sec. 12-437)

BOXING AND WRESTLING MATCHES TAX

Rate & Basis - The tax is imposed at the rate of 5 percent on the total receipts after the deduction of federal taxes from the paid admission.

Payment - The tax is payable within 24 hours after the end of the boxing exhibition or wrestling match and must be accompanied by a written report stating the number of tickets sold and the amount of gross receipts (C.G.S. Sec. 19-329).

CAPITAL GAINS AND DIVIDENDS TAX

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

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

Generally, capital gains arise from the increase in value of an asset such as stocks or real estate. The dividends tax is levied on all dividends realized, either earned, received in fact or constructively, accrued or credited to the taxpayer during the taxable year.

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

Individual resident taxpayers receive a basic exemption of \$100

Individual residents 65 or over receive an additional exemption amount of \$100

Blind residents receive an additional exemption amount of \$100

Individual residents 65 and over receive an exemption on the net capital gains from the sale of their residence (C.G.S. Sec. 12-506f). For those who receive the net gains from the sale of their residence on an installment basis, an exemption is allowed for each year that an installment payment is received.

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

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

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

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 doing business within Connecticut are subject to a tax liability, calculated as the greatest of:

1. 10 percent of net income apportioned to Connecticut
2. .31 percent of the average value of capital stock and surplus reserves; subject to a maximum tax of \$100,000.
3. For firms with gross receipts in excess of \$50,000, a tax of 5% on 50% of net income and compensation to officers and owners of more than 1% of capital stock which is apportioned to Connecticut.
4. Two hundred and fifty dollars.

The apportionment of all business income is determined by a four factor formula which measures sales, compensation and tangible property in Connecticut as compared to the nation. The sales factor is given a double weight. (C.G.S. Sec. 12-214 and 12-219, PA 66, PA 255 and PA 411).

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)
- International banking facilities as defined in federal regulations (PA 245)

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. If the taxpayer is subject to the tax in item "3" above, then if the tax liability is in excess of \$500, an estimated payment of at least 50% is due in the seventh month of the firm's income year. (C.G.S. Sec. 12-242b, 12-242c, and PA 255)

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:

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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	Rate	Value of Property	Rate	Value of Property	Rate	Value of Property	Rate	Value of Property	Rate
Passing to Class	Tax on	Passing to Class	Tax on	Passing to Class	Tax on	Passing to Class	Tax on	Passing to Class	Tax on
Col. 1	Col. 2	Col. 1	Col. 1	Col. 1	Col. 1	Col. 1	Col. 1	Col. 1	Col. 1
\$ 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)

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)

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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)

Special fuels sold to:

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

Special fuels sold for use by:

- Ambulances owned by hospitals
- Ambulances owned by any nonprofit civic organization approved by the Commissioner of Revenue Services
- Motor vehicles registered exclusively for farming purposes
- Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services
- Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such district
- High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

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

- Any Connecticut bus company or taxi company is entitled to a 50 percent refund for special fuel taxes paid (C.G.S. Sec. 12-459).

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

NONPROFIT PREPAID LEGAL SERVICES CORPORATION TAX

Rate & Basis - A tax is levied on all nonprofit legal service corporations at the rate of 2 percent of the total net direct subscriber charges (C.G.S. 38-413); (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 at the rate of 2% on the gross earnings from 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 similiar products. (C.G.S. 12-587)

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.

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, PA 255)

	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	9%

*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).

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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, (C.G.S. Sec. 12-408), and at the rate of 3 1/2 percent on the gross receipts from the rendering of certain business services (listed below). The use tax is levied at the applicable sales tax rate on the storage, acceptance, consumption or any other use of any tangible personal property or of any service described in this section, within the state (C.G.S. Sec. 12-411).

The following business services are taxable:

- Computer and data processing
- 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
 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
 Special equipment used by those who are deaf or blind in communicating by telephone
 Trade-ins of motor vehicles, snowmobiles, vessels or farm tractors (C.G.S. 12-430)
 Replacement parts for firms located within Enterprise Zones (PA 445)
 Purchase of aircraft held for resale and used for airtaxi or flight instruction (PA 399)
 Boats and ancillary equipment used exclusively for commercial fishing (PA 323)
 Sales of services used to determine the probable health consequences of the consumption of a product (PA 327)

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

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Plans maintained in order to comply with workmen's compensation laws
Plans administered by a government or governmental agency
Payments by an employer continuing an employee's regular pay or part of his pay during an illness or disability
Plans which primarily provide first-aid care and treatment
Plans established prior to January 1, 1972, by an organization which is exempt from federal income taxes, except for certain mutual insurance companies or associations

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

UNINCORPORATED BUSINESS TAX

Rate & Basis - A tax of five percent is imposed on the net income in excess of \$15,000 of all sole proprietors and partnerships whose gross receipts exceed \$50,000. The minimum tax is \$250.

Deductions - The following deductions from net income may be taken:

\$15,000 or 50% of net income, whichever is greater. Contributions to retirement plans which qualify for federal income tax deferments of up to \$1750 annually for each proprietor or partner.

Exemptions - If a partner in an unincorporated business is itself taxable under this tax or under any of the state taxes on corporations, then the amount of the partner's share of net income is exempt if this exempted amount is included in the partner's other taxable income.

Payment - If the tax liability is expected to exceed five hundred dollars, an estimated payment of 50% is due in the seventh month of the firm's income year. The final tax payment is due within one hundred and five days following the end of the firm's income year. (PA 255)

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 51.2% of the revenue from all federal grants. The percentages were derived using actual revenues received in 1979-80. 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	51.2
Aid to Families with Dependent Children	27.0
Social Services	8.6
Administrative costs of Social Services Programs	6.6
Intermediate Care Facilities/Department of Mental Retardation	4.6
WIN (Work Incentive Program)	.6
Other federal grants (non-welfare)	1.4

Fines & Escheats

Fines imposed by State Agencies	29.5
Penalties for failure to make reports	6.0
Penalties for failure to pay taxes at due date	.1
Forfeitures	.7
Escheats	63.7

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, a telephone betting system and teletract. 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 to the General Fund twice a year, at the end of December and at the end of June. 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	1.4
Instant Lottery	23.2
Daily Lottery	38.1
Off-Track Betting	15.1
Dog Racing	8.2
Jai Alai	14.0

52 - Revenue Items

Interest & Dividends

General Fund Investment Income	24.4%
Deficit Financing Sinking Fund Investment Income	71.8
Interest on Delinquent Taxes	3.8

Licenses Permits & Fees

Licenses to engage in business of producing , manufacturing or trading in commodities	1.6%
Licenses to render professional services	9.0
Licenses to engage in skilled trades	1.8
Licenses to display advertising matter on real property	.1
Licenses to exhibit and operate shows	.1
Licenses for certain motor vehicle items	4.7
Licenses to owners or harborers of animals	.6
Licenses to hunt, fish or trap	1.7
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	8.5
Other permits	.2
Fees for inspectional services	.7
Fees for technical and skilled services other than inspectional	.4
Fees for legal or clerical services in departmental offices (primarily avails of courts)	27.8
Fees for issuing certificates and copies	.8
Fees for application, examination and qualification	3.0
Fees incidental to the supervision of insurance companies	.9
Fees for services in connection with corporate organizations	4.8
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)	32.6
Miscellaneous fees	.1

Miscellaneous Revenue

Receipts from towns in cooperative state and town activities	2.4%
Realization of assets	10.0
Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	49.6
Refunds of current year expenditures (primarily refunds of public transportation expenditures)	31.3
Refunds of prior year expenditures	6.3
Miscellaneous	.4

Motor Vehicle Receipts

Motor vehicle registrations	78.7%
Motor vehicle operators licenses	21.3

Rents

Rents from real estate and buildings	43.7%
Rents from halls and rooms in government buildings	18.9
Royalties from gas stations and restaurants along Connecticut Turnpike and Merrit Parkway	16.4
Rents from docks and wharves	6.8
Other rents	14.2

Sales of Commodities & Services

Sales of government printed matter and publications	5.1%
Sales of commodities produced on Government property	.8
Board and care at medical institutions (primarily insurance recoveries)	57.2
Tolls, highways, bridges and ferries	19.6
Airport activities	3.4
Camping and parking at state recreational facilities	6.0
Sundry activities	7.9

Transfers from Other Funds

Interest on investments from bond funds	33.5
Transfer from expressway revenue fund (toll revenue in excess of debt service and statutory requirements)	63.1
Other Transfers	3.4

AGENCY BUDGETS - APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1981-82 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 1981-82 are provided to place the 1981-82 budget authorizations in perspective. It should be noted that the 1980-81 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 1980-81 (as of 2/81) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1981-82" 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 1981-82 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. It should be noted that equipment appropriations have been changed to reflect the reductions made in Section 34 of PA 81-255. Thus, the equipment appropriation shown does not agree with the amount in SA 81-22, the Appropriations Act.

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	65
Regulation and Protection of Persons and Property	110
Conservation and Development of Natural Resources and Recreation	155
Health and Hospitals	178
Transportation	202
Welfare	215
Education , Libraries and Museums	233
Corrections	287
Judicial	300
Non-Functional	309

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 1979-80. The position count under the column "Actual Expenditure 1979-80" is the actual number of positions each agency was authorized at the conclusion of fiscal 1979-80; the positions shown under the column "Appropriated 1980-81" reflects the number of positions for which funding was available (although in some cases not for a full year) in 1980-81. The staffing level shown under the column "Estimated Expenditure 1980-81" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1980-81. The position count under the column "Governor's Recommended 1981-82", reflect's the number of employees authorized to be employed by each agency at the conclusion of fiscal 1981-82. The position count shown under the column "Appropriation 1981-82" represents the number of positions an agency may establish through June 30, 1982, 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 1981-82 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 1980-81" and "Appropriation 1981-82" 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. (It should be noted that SHB 7152 of the 1981 session provides that, effective July 1, 1982, each agency will receive its own appropriation for office equipment.)

Other Funding Acts - This section lists each of the special appropriation accounts by title, along with the bill or 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 1981 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 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, as well as funding to cover inflationary or other built-in increases. 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 1981-82 to continue the program at present levels. The last item which appears in this section, for most agencies, is termed Estimated Expenditure Differential Adjustment. This amount reconciles the differences between the estimated expenditures shown in the Governor's budget and the updated estimates used in this book.

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.

Other Legislative Requirements - This section is used to indicate where reports are required by the Appropriations Committee, or where some policy guidance is provided to the agency.

Other Significant 1981 Legislation Affecting the Agency's Budget - Includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

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 \$1,500,000 appropriated to the Finance Advisory Committee for 1981 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

1981 Bond Authorizations - Each agency receiving 1981 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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	148	148	174	181	174	174
OPERATING BUDGET						
001 Personal Services	4,496,440	5,891,035	5,968,052	6,356,844	5,955,000	6,285,000
002 Other Expenses	2,507,850	2,927,000	2,849,983	2,802,421	2,695,000	3,174,134
Other Current Expenses	0	60,000	60,000	175,000	175,000	175,000
005 Equipment	38,137	59,500	59,500	29,500	29,500	27,405
Grant Payments - Other Than Towns	39,100	42,350	42,350	54,533	54,700	60,300
Other Funding Acts	204,624	259,176	241,000	0	0	61,000
999 Agency Total - General Fund	7,286,151	9,239,061	9,220,885	9,418,298	8,909,200	9,782,839
BUDGET BY FUNCTION						
Administration	12/0	12/0	14/0	15/0	14/0	14/0
Personal Services	196,387	233,265	243,572	328,066	300,000	310,000
Other Expenses	1,391,239	1,330,458	1,179,508	1,473,301	1,445,230	1,445,230
Total - General Fund	1,587,626	1,563,723	1,423,080	1,801,367	1,745,230	1,755,230
General Assembly	53/0	53/0	53/0	53/0	53/0	53/0
Personal Services	2,403,552	3,318,843	3,349,421	3,104,560	3,039,900	3,141,900
Other Expenses	984,053	1,236,108	1,283,365	1,191,024	1,114,610	1,114,610
Total - General Fund	3,387,605	4,554,951	4,632,786	4,295,584	4,154,510	4,256,510
Legislative Commissioners' Office	31/0	31/0	31/0	34/0	31/0	31/0
Personal Services	531,273	652,598	671,415	855,262	734,000	758,000
Other Expenses	3,505	296,257	281,783	27,613	27,170	27,170
Total - General Fund	534,778	948,855	953,198	882,875	761,170	785,170
Office of Legislative Research	28/0	28/0	28/0	28/0	28/0	28/0
Personal Services	438,081	546,733	554,688	686,996	597,200	617,200
Other Expenses	42,396	39,726	76,511	66,883	64,700	64,700
Total - General Fund	480,477	586,459	631,199	753,879	661,900	681,900
Office of Fiscal Analysis	21/0	21/0	21/0	22/0	21/0	21/0
Personal Services	317,650	441,450	440,757	547,536	495,000	513,000
Other Expenses	7,964	11,213	19,896	14,808	14,770	74,770
Total - General Fund	325,614	452,663	460,653	562,344	509,770	587,770
Program Review & Investigations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	172,189	232,083	230,494	273,604	265,300	275,300
Other Expenses	17,975	7,413	1,880	19,341	19,290	19,290
Total - General Fund	190,164	239,496	232,374	292,945	284,590	294,590
Capitol Security	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	147,561	185,296	199,028	214,182	209,300	217,300
Other Expenses	4,827	3,213	4,173	5,319	5,170	5,170
Total - General Fund	152,388	188,509	203,201	219,501	214,470	222,470
Interim Commissions & Committees	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	221,624	206,052	195,241	220,000	220,000	220,000
Other Expenses	51,582	0	2,322	623	600	600
Total - General Fund	273,206	206,052	197,563	220,623	220,600	220,600
Law Revision Commission	4/0	4/0	4/0	6/0	4/0	4/0
Personal Services	68,123	74,715	83,436	126,638	94,300	98,300
Other Expenses	4,309	2,612	545	3,509	3,460	3,460
Total - General Fund	72,432	77,327	83,981	130,147	97,760	101,760
Capitol Building and Grounds	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	0	0	0	0	134,000
Other Expenses	0	0	0	0	0	419,134
Total - General Fund	0	0	0	0	0	553,134
Reapportionment						
Other Current Expenses	0	0	0	100,000	100,000	100,000
General Assembly Medical Insurance Premiums						
Other Current Expenses	0	60,000	60,000	75,000	75,000	75,000

GRANT PAYMENTS- OTHER THAN TOWNS						
602	National Conference of Commissioners on Uniform State Laws	6,800	6,800	6,800	8,200	8,400
603	National Conference of State Legislatures	32,300	35,550	35,550	41,333	41,300
	Caucus of New England State Legislatures	0	0	0	5,000	5,000
	EQUIPMENT	38,137	59,500	59,500	29,500	29,500
OTHER FUNDING ACTS						
079-01	Interim Committees and Commissions PA 79-432	75,000	0	0	0	0
079-02	Prisoner Transportation Study PA 79-497	7,324	17,676	0	0	0
079-05	General Assembly Medical Insurance Premiums PA 79-555	67,800	0	0	0	0
079-04	Fiscal Management Procedures PA 79-623	29,500	0	0	0	0
079-03	Housing Problems Study SA 79-88	25,000	0	0	0	0
080-03	Motor Vehicle Theft Task Force PA 80-292	0	15,000	15,000	0	0
080-09	Local Governments Study PA 80-474	0	5,000	5,000	0	0
080-01	Motor Vehicle Use Study SA 80-31	0	6,000	6,000	0	0
080-02	Violence in Sporting Events Study SA 80-32	0	2,500	2,000	0	0
080-04	Decennial Reapportionment SA 80-46	0	150,000	150,000	0	0
080-05	Property Tax Study SA 80-48	0	25,000	25,000	0	0
080-06	Solid Waste Management Task Force SA 80-49	0	10,000	10,000	0	0
080-07	Study Efficiency of General Assembly SA 80-50	0	25,000	25,000	0	0
080-08	Review Bidding on Public Construction Contracts SA 80-58	0	3,000	3,000	0	0
081-	Housing and Regional Planning Agencies SSB 747	0	0	0	0	10,000
081-	Private Foundations and Associations SB 1084	0	0	0	0	6,000
081-	Commission on Sterilization SB 1244	0	0	0	0	5,000
081-	Task Force on Medical Assistance HB 5810	0	0	0	0	5,000
081-	Study on Bradley International Airport SA 81-60	0	0	0	0	5,000
081-	Special Education Placements HB 6413	0	0	0	0	3,000
081-	Insurance Industry Practices SA 81-61	0	0	0	0	6,000
081-	State Mandates SHB 7298	0	0	0	0	15,000
081-	Bus and Rail Subsidies Study SA 81-57	0	0	0	0	6,000
	Agency Grand Total	7,286,151	9,239,061	9,220,885	9,418,298	8,909,200
						9,782,839

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

Update for Short Session - Reductions are taken from the Personal Services account for legislator salaries (\$286,000), sessional staff (\$248,600), permanent staff overtime (\$48,990), and interim staff (\$27,000). Reductions have been taken from the Other Expense account for printing (\$95,500), travel-in-state (\$61,000), fees-outside professional services (\$15,000), data processing rentals and services (\$70,200), and office supplies (\$24,200).

Personal Services	(\$ 610,590)
Other Expenses	(265,900)
Total	(876,490)

Personal Services - 1981-82 pay raises (for settled contracts) \$222,653, annualization of part-year costs \$68,000, and merit increases and other adjustments \$172,987.

Personal Services	463,640
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Other Expenses - Miscellaneous adjustments and inflation allowance.

Other Expenses	244,815
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Other Current Expenses - Funds are increased for Legislator's Health Insurance and for the Reapportionment Act.

Other Current Expenses	115,000
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60 - Legislative

Other Funding Acts - Funds are reduced for the Reapportionment Act.

Grants - Funds are increased to update assessments.

Equipment - Funds are reduced for non-recurring expenses.

Estimated Expenditure Differential Adjustment - Personal services \$133,898, other expenses (\$133,898), other funding FAC for 1980-81 (\$91,000).

Other Funding FAC (150,000)

Grants 12,350

Equipment (30,000)

All Accounts (91,000)

Total Governor's Changes (\$ 311,685)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Data Processing - Funds are added to the Office of Fiscal Analysis for increased computer capabilities to provide the General Assembly with better analytical data.

Other Expenses \$ 60,000

Capitol Building and Grounds - Funds are transferred from the Department of Administrative Services - Public Works to Legislative Management to provide more effective maintenance of the Capitol building and grounds. The funds are for seven full-time positions at \$130,000 and \$419,134 for miscellaneous other expense items. PA 81-364 implements this change.

Personal Services 130,000

Other Expenses 419,134

Total 549,134

Personal Services - Funds are increased to more accurately reflect present level costs.

Personal Services 200,000

National Conference on State Legislatures - Funds are increased due to an increase in the cost of membership.

Grant Payments-Other Than Towns -

National Conference on State Legislatures 5,600

Equipment - PA 81-255 reduces the equipment account by \$2,095.

Equipment (2,095)

Total Legislative Changes \$ 812,639

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

SSB 747 An Act Concerning Studies of Housing and of Regional Planning Agencies - Funds are provided for staff assistance and other expenses for the Planning and Development Committee to study housing in the state and the effectiveness of regional planning agencies. Effective date: July 1, 1981.

\$ 10,000

SB 1084 An Act Concerning the Growth of Private Foundations and Associations With Which State Agencies are Involved - Funds are provided for staff assistance and other expenses for the Government Administration and Election Committee to review and study the growth of private foundations and associations with which state agencies are involved but are not subject to state audits. Effective date: July 1, 1981.

\$ 6,000

SB 1244 An Act Establishing A Commission To Study Sterilization in Connecticut - Funds are provided for staff assistance for the establishment of a commission to study sterilization practices in the state. Effective Date: July 1, 1981.

\$ 5,000

HB 5810 An Act Establishing A Task Force to Study Medical Assistance in Connecticut - Funds are provided for reimbursement of necessary expenses for the 12 member task force created to study medical assistance in the state. Effective date: July 1, 1981.

\$ 5,000

SA 60 An Act Concerning the Study of Management and Development of Bradley International Airport Funds are provided for staff assistance and other expenses for the establishment of a commission to study the management and development of Bradley International Airport. Effective Date: July 1, 1981.

\$ 5,000

HB 6413 An Act Concerning Implementing the Legislative Recommendations of the Committee to Study Special Education Placements - Funds are provided for the continuation of the Committee to Study Special Education Placements for an additional year.

\$ 3,000

SA 61 An Act to Study Certain Insurance Industry Practices - Funds are provided for the Joint Committee on Insurance and Real Estate for staff assistance and other expenses to study insurance industry practices. Effective date: July 1, 1981.

\$ 6,000

AUDITORS OF PUBLIC ACCOUNTS **1005**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	87	87	87	87	87	87
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	1,880,386	2,123,000	2,057,399	2,240,166	2,240,500	2,240,500
002 Other Expenses	93,933	138,000	131,523	144,250	140,500	140,500
005 Equipment	1,524	3,000	3,000	3,600	3,000	2,787
Less: Turnover - Personal Services	0	0	0	0	- 30,000	- 30,000
999 Agency Total - General Fund	1,975,843	2,264,000	2,191,922	2,388,016	2,354,000	2,353,787

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - Annual increments and management incentive plan \$84,536, annualization of part-year costs \$20,184, turnover (\$30,000) and other personal services adjustment \$12,780.

	Amount of Change
Personal Services	\$ 87,500

Tri-State Sanitation Commission Audit - Funding is reduced due to the completion of the audit.

Other Expenses	(8,000)
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Other Expenses - Inflation allowance.

Other Expenses	10,500
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Estimated Expenditure Differential Adjustment - Personal services \$65,601, and other expense \$6,477.

All Accounts	72,078
Total Governor's Changes	\$ 162,078

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - PA 81-255 removes funds in the amount of \$213 from the equipment account.

Equipment	(\$ 213)
Total Legislative Changes	(\$ 213)

COMMISSION ON INTERGOVERNMENTAL COOPERATION 1006

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
002 OPERATING BUDGET						
Other Expenses	1,168	1,950	365	2,000	2,000	2,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Council of State Governments	39,100	39,100	39,100	46,900	46,900	46,900
605 New England Higher Education Commission	120,000	120,000	120,000	120,000	168,000	168,000
607 Atlantic States Marine Fisheries Commission	3,000	3,000	3,000	3,000	3,000	4,000
611 National Committee on Uniform Highway Laws	1,000	1,000	1,000	1,000	1,000	0
1612 Education Commission of the States	0	24,750	24,750	24,750	24,750	24,750
999 Agency Total - General Fund	164,268	189,800	188,215	197,650	245,650	245,650

GOVERNOR'S BUDGET RECOMMENDATIONS

Increased Payment to Council of State Governments - Funding is increased due to an increase in the assessment for membership in the Council of State Governments.

Grant Payments - Other Than Towns - Council of State Governments	\$ 7,800
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New England Higher Education Commission - Additional funding is included due to an increase in the assessment for membership in the Commission.

Grant Payments - Other Than Towns - New England Higher Education Commission	48,000
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Other Expenses - Inflation allowance.

Other Expenses	50
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Estimated Expenditure Differential Adjustment.

All Accounts	1,585
Total Governor's Changes	\$ 57,435

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Atlantic States Marine Fisheries Commission - Additional funds are included due to an increase in dues.

Grant Payments-Other Than Towns - Atlantic States Marine Fisheries Commission	\$ 1,000
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National Committee on Uniform Highway Laws - Funds are eliminated for the National Committee on Uniform Highway Laws since membership in the committee has not been cost effective.

Grant Payments-Other Than Towns- National Committee on Uniform Highway Laws	(1,000)
Total Legislative Changes	\$ 0

COMMISSION ON THE STATUS OF WOMEN **1012**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
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POSITION SUMMARY

General Fund

Permanent Full-Time

OPERATING BUDGET

001	Personal Services	86,334	100,000	104,500	119,694	113,600	113,600
002	Other Expenses	19,878	10,500	13,500	42,895	11,400	16,400
999	Agency Total - General Fund	106,212	110,500	118,000	162,589	125,000	130,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts), \$7,000; annual increments and management incentive plan, \$3,745, and annualization of part-year costs, \$2,855.

Other Expenses - Inflation allowance.

Estimated Expenditure Differential Adjustment - Personal Services (\$4,500), and Other Expenses, (\$3,000).

Personal Services \$ 13,600

Other Expenses 900

All Accounts (7,500)

Total Governor's Changes \$ 7,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Additional funds are provided to adequately fund the agency.

Other Expenses \$ 5,000

Total Legislative Changes \$ 5,000

GOVERNORS OFFICE 1101

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	23	22	22	34	34	34
Other Funds						
Permanent Full-Time	11	11	10	0	0	0
OPERATING BUDGET						
001 Personal Services	476,249	513,093	483,093	533,185	699,531	658,187
002 Other Expenses	63,605	71,794	161,894	186,615	192,545	202,545
GRANT PAYMENTS - OTHER THAN TOWNS						
601 New England Regional Commission	58,333	60,000	58,333	60,000	60,000	45,000
602 Coalition of Northeastern Governors	26,100	26,100	13,050	13,100	13,100	13,100
999 Agency Total - General Fund	624,287	670,987	716,370	792,900	965,176	918,832
Additional Funds Available						
Federal Contributions ¹	202,976	150,000	131,250	175,000	0	0
Agency Grand Total	827,263	820,987	847,620	967,900	965,176	918,832

GOVERNOR'S BUDGET RECOMMENDATIONS

National Governor's Association - Funds are provided to cover an increase in dues.

Other Expenses \$ 17,700

Coalition of Northeastern Governors - Grant funds are reduced due to a reduction in dues.

Grant Payments-Other
Than Towns -
Coalition of Northeastern
Governors (13,000)

Transfer of Positions - Funds are provided for ten positions that were funded by New England Regional Commission Management Grants and anti-recessionary grants. Funding expires on 6/30/81.

Personal Services 130,000

Funding of Positions - Funds are included to pay for two positions on loan from the Office of Policy and Management.

Personal Services 53,377

Personal Services - 1981-82 pay raises (for settled contracts) \$7,629, annual increments and management incentive plan \$16,844, annualization of part-year costs \$2,787, and other personal service adjustments (\$24,199).

Personal Services 3,061

Other Expenses - Inflation allowance.

Other Expenses 12,951

Estimated Expenditure Differential Adjustment - Personal services \$30,000, and grant payments-other than towns \$14,717.

All Accounts 44,717

Total Governor's Changes \$ 248,806

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New England Regional Commission - This Commission is to be eliminated on October 1, 1981. Funds are reduced because of this, but not eliminated, as the Governors Office expects to utilize funding to create a new organization.

Grant Payments-Other
Than Towns -
New England Regional
Commission (\$ 15,000)

66 - General Government

Office Expenses - Funds are included to provide for expenses incurred in the operation of two offices in Stamford and Norwich. Funding by New England Regional Commission Management Grants is no longer available.

Other Expenses	10,000
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Turnover - Funds are reduced to reflect actual turnover in the Governor's Office.

Personal Services	(13,000)
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Personal Services - Funds are reduced due to excessive personal services.

Personal Services	(28,344)
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Total Legislative Changes	(\$ 46,344)
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¹Federal contributions are eliminated due to the curtailment of New England Regional Commission Management Grants and anti-recessionary funds.

SECRETARY OF THE STATE **1102**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	74	77	77	77	77	75
Other Funds						
Others Equated to Full-Time	6	4	3	3	3	3
OPERATING BUDGET						
001 Personal Services	885,612	1,005,086	965,626	1,086,670	1,076,133	1,056,569
002 Other Expenses	319,818	300,732	312,820	395,020	347,095	347,095
Grant Payments to Towns	731,163	0	0	0	0	0
999 Agency Total - General Fund ¹	1,936,593	1,305,818	1,278,446	1,481,690	1,423,228	1,403,664
Additional Funds Available						
Federal Contributions ²	41,750	20,000	20,000	20,000	20,000	20,000
Agency Grand Total	1,978,343	1,325,818	1,298,446	1,501,690	1,443,228	1,423,664
BUDGET BY FUNCTION						
Administration	24/0	24/0	20/0	20/0	20/0	20/0
Personal Services	347,243	377,574	340,866	369,079	360,603	356,517
Other Expenses	60,580	54,330	50,677	65,520	64,820	64,820
Total - General Fund	407,823	431,904	391,543	434,599	425,423	421,337
Corporations	28/0	31/0	33/0	33/0	33/0	32/0
Personal Services	283,839	371,645	330,244	396,352	400,468	386,822
Other Expenses	189,301	162,784	137,015	229,400	186,450	186,450
Total - General Fund	473,140	534,429	467,259	625,752	586,918	573,272
Federal Contributions	41,750	20,000	20,000	20,000	20,000	20,000
Total - All Funds	514,890	554,429	487,259	645,752	606,918	593,272
Elections	9/0	9/0	11/0	11/0	11/0	11/0
Personal Services	132,184	146,659	168,985	190,817	193,096	190,907
Other Expenses	43,216	56,089	93,220	68,275	64,375	64,375
Total - General Fund	175,400	202,748	262,205	259,092	257,471	255,282
Publications	5/0	5/0	5/0	5/0	5/0	4/0
Personal Services	45,868	59,011	46,350	63,738	64,321	52,728
Other Expenses	13,725	13,172	15,708	15,575	15,200	15,200
Total - General Fund	59,593	72,183	62,058	79,313	79,521	67,928
Uniform Commercial Code	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	76,478	86,197	79,181	91,684	92,645	91,595
Other Expenses	12,996	14,357	16,200	16,250	16,250	16,250
Total - General Fund	89,474	100,554	95,381	107,934	108,895	107,845
Less: Turnover - Personal Services	0	- 36,000	0	- 25,000	- 35,000	- 22,000
Grant Payments to Towns						
701 Presidential Preference Primary ³	731,163	0	0	0	0	0
Agency Grand Total	1,978,343	1,325,818	1,298,446	1,501,690	1,443,228	1,423,664

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raises (for settled contracts) \$38,743, annual increments and management incentive plan \$18,487, annualization of part year costs \$13,817, turnover (\$35,000), and other personal service adjustments \$35,000.

Personal Services \$ 71,047

Other Expenses - Inflation allowance.

Other Expenses 26,963

Estimated Expenditure Differential Adjustment - Personal services \$39,460, and other expenses \$7,312.

All Accounts 46,772

Total Governor's Changes \$ 144,782

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for two vacant positions to effect economy.

Personal Services (\$ 19,971)

Personal Services Adjustment - Funds are reduced due to excessive personal services.

Personal Services (12,593)

Turnover Adjustment - Funds are increased to more accurately reflect turnover in the Office of the Secretary of the State.

Personal Services 13,000

Total Legislative Changes (\$ 19,564)

68 - General Government

¹In 1981-82 an estimated \$5,450,000 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.

²It is estimated that \$9,000 in federal funds will be received for fiscal 1981-82 under the Comprehensive Employment Training Act (CETA), and \$11,000 in federal funds will be received for fiscal 1981-82 under the Work Incentive Program (WIN). These funds will be made available from the State Labor Department, and have been included in the amount shown above.

³This \$731,163 is the total payment to all towns for the Presidential Preference Primary held in fiscal year 1979-80. Some of these payments were actually made in fiscal year 1980-81 due to delays caused by appeals by some towns of the amounts offered by the state for costs of the primary.

LIEUTENANT GOVERNOR'S OFFICE **1103**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	78,310	97,000	85,000	103,557	102,000	102,000
002 Other Expenses	5,613	11,650	14,000	15,700	15,700	15,700
999 Agency Total - General Fund	83,923	108,650	99,000	119,257	117,700	117,700

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raises (for settled contracts) \$1,976, annual increments and management incentive plan \$2,732, and annualization of part-year costs \$292.

Personal Services	\$ 5,000
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Other Expenses - Inflation allowance \$850, and non-recurring expenses (\$1,200).

Other Expenses	(\$ 350)
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Estimated Expenditure Differential Adjustment - Personal services \$12,000, and other expenses \$2,050.

All Accounts	\$ 14,050
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Total Governor's Changes	\$ 18,700
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NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

ELECTIONS COMMISSION **1104**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	93,379	101,968	107,568	112,019	112,157	112,157
002 Other Expenses	18,310	22,716	24,916	28,600	27,000	27,000
999 Agency Total - General Fund ¹	111,689	124,684	132,484	140,619	139,157	139,157

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raises (for settled contracts) \$1,807, annual increments and management incentive plan \$1,800, and annualization of part-year costs \$982.

	Amount of Change
Personal Services	\$ 4,589
Other Expenses	2,084
Total Governor's Changes	\$ 6,673

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹In 1981-82 an estimated \$2,000 in revenue will be collected and deposited in the General Fund by the agency. The source of this revenue is civil penalties for elections laws violations.

ETHICS COMMISSION¹

1105

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	4	4	4
Others Equated to Full-Time	1	1	1	0	0	0
OPERATING BUDGET						
001 Personal Services	54,309	62,665	63,203	72,886	72,886	72,886
002 Other Expenses	9,172	17,650	16,730	20,465	20,040	20,040
999 Agency Total - General Fund ²	63,481	80,315	79,933	93,351	92,926	92,926

GOVERNOR'S BUDGET RECOMMENDATIONS		Amount of Change
Position Adjustment - Funds are included to adjust one part-time position to full-time.		
Personal Services		\$ 3,622
Personal Services - 1981-82 pay raises (for settled contracts) \$2,804, annual increments and management incentive plan \$1,736, and annualization of part-year costs \$2,059.		
Personal Services		6,599
Other Expenses - Inflation allowance.		
Other Expenses		1,490
Estimated Expenditure Differential Adjustment - Personal services (\$538), and other expenses \$1,820.		
All Accounts		1,282
Total Governor's Changes		\$ 12,993

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.

²In 1981-82 an estimated \$10,150 in revenue will be collected and deposited in the General Fund by the agency. The primary source of this revenue is fees from the registration of lobbyists.

FREEDOM OF INFORMATION COMMISSION² **1106**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	96,088	118,383	117,453	128,193	128,088	128,088
002 Other Expenses	19,925	57,736	54,810	92,550	63,700	63,700
079-01 Changes in Per Diem, PA 79-575	11,500	0	0	0	0	0
005 Equipment	0	0	0	500	0	0
999 Agency Total - General Fund	127,513	176,119	172,263	221,243	191,788	191,788

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raises (for settled contracts) \$2,323, annual increments and management incentive plan \$3,539, and annualization of part-year costs \$3,843.

Personal Services \$ 9,705

Other Expenses - Inflation allowance.

Other Expenses 5,064

Estimated Expenditure Differential Adjustment - Personal services \$930, and other expenses \$3,826.

All Accounts 4,756

Total Governor's Changes \$ 19,525

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

²Under the provisions of PA 79-560 this Commission has been assigned to the Secretary of State for administrative purposes only, effective July 1, 1979.

DEPARTMENT OF HOUSING¹

1155

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	45	43	43	43	43	42
Others Equated to Full-Time	1	0	0	1	1	1
Other Funds						
Permanent Full-Time	104	88	90	118	98	98
OPERATING BUDGET						
001 Personal Services	842,556	750,443	818,375	905,500	902,000	868,578
002 Other Expenses	50,512	45,800	80,880	119,500	94,495	94,495
Other Current Expenses	2,298,341	700,000	700,000	0	0	0
Grant Payments-Other Than Towns	2,100,000	23,750	15	460,400	50,000	50,000
Grant Payments to Towns	7,053,476	6,537,000	6,132,472	6,520,000	5,880,000	5,880,000
Other Funding Acts	167,583	100,000	50,000	0	0	0
999 Agency Total - General Fund	12,312,468	8,156,993	7,781,742	8,005,400	6,926,495	6,893,073
Additional Funds Available						
Special Funds, Non-Appropriated ²	1,261,576	1,698,430	1,979,571	2,693,650	2,279,606	2,279,606
Federal Contributions ³	2,958,060	3,975,282	4,692,575	6,868,162	6,868,162	6,868,162
Private Contributions	0	0	14,850	0	0	0
Agency Grand Total	16,532,104	13,830,705	14,468,738	17,567,212	16,074,263	16,040,841
BUDGET BY FUNCTION						
Administration	29/17	25/17	27/19	27/26	27/26	27/26
Personal Services	350,934	397,065	491,245	545,152	545,152	542,012
Other Expenses	41,626	27,166	49,420	70,130	62,079	62,070
Other Current Expenses	98,341	0	0	0	0	0
Total - General Fund	490,901	424,231	540,665	615,282	607,222	604,082
Special Funds, Non-Appropriated	313,502	472,021	525,870	770,108	770,108	770,108
Total - All Funds	804,403	896,252	1,066,535	1,385,390	1,377,330	1,374,190
Development of						
Multi-Family Housing	5/38	3/21	5/39	5/51	5/40	5/40
Personal Services	91,322	69,271	108,559	121,749	121,749	117,436
Other Expenses	2,968	7,500	15,200	34,390	21,795	21,795
Total - General Fund	94,290	76,771	123,759	156,139	143,544	139,231
Special Funds, Non-Appropriated	385,824	491,363	466,635	826,278	579,150	579,150
Federal Contributions	1,826,839	603,474	2,400,000	3,461,162	3,461,162	3,461,162
Total - All Funds	2,306,953	1,171,608	2,990,394	4,443,579	4,183,856	4,179,543
Maintenance and Management of						
Multi-Family Housing	5/16	4/16	5/18	5/28	5/19	5/19
Personal Services	84,508	72,518	109,103	118,973	118,973	117,435
Other Expenses	2,557	2,000	6,450	7,990	5,190	5,190
Total - General Fund	87,065	74,518	115,553	126,963	124,163	122,625
Special Funds, Non-Appropriated	363,278	424,679	522,066	753,356	586,440	586,440
Federal Contributions	1,129,067	586,708	2,100,000	3,407,000	3,407,000	3,407,000
Private Contributions	0	0	14,850	0	0	0
Total - All Funds	1,579,410	1,085,905	2,752,469	4,287,319	4,117,603	4,116,065
Planning and Policy	3/7	5/7	3/8	3/5	3/5	2/5
Personal Services	65,134	98,395	49,578	66,601	65,401	45,840
Other Expenses	2,206	4,017	4,930	3,315	2,645	2,645
Total - General Fund	67,340	102,412	54,508	69,916	68,046	48,485
Special Funds, Non-Appropriated	86,413	157,010	147,449	120,576	120,576	120,576
Federal Contributions	2,154	0	0	0	0	0
Total - All Funds	155,907	259,422	201,957	190,492	188,622	169,061
Housing Support Programs	3/8	5/6	3/5	3/8	3/8	3/8
Personal Services	50,658	92,462	59,890	66,056	66,056	63,235
Other Expenses	1,155	3,917	4,880	3,675	2,795	2,795
Total - General Fund	51,813	96,379	64,770	69,731	68,851	66,030
Special Funds, Non-Appropriated	112,559	125,106	288,043	223,332	223,332	223,332
Total - All Funds	164,372	221,485	352,813	293,063	292,183	289,362
Emergency State Housing Fund	0/0	1/1	0/1	0/0	0/0	0/0
Personal Services	0	20,732	0	0	0	0
Other Expenses	0	1,200	0	0	0	0
Other Current Expenses	2,200,000	700,000	700,000	0	0	0
Total - General Fund	2,200,000	721,932	700,000	0	0	0
Special Funds, Non-Appropriated	0	28,251	29,508	0	0	0
Federal Contributions	0	0	192,575	0	0	0
Total - All Funds	2,200,000	750,183	922,083	0	0	0
Federal Housing Programs	0/0	0/20	0/0	0/0	0/0	0/0
Federal Contributions	0	2,784,600	0	0	0	0
Total - All Funds	0	2,784,600	0	0	0	0

74 - General Government

	Less: Turnover - Personal Services	0	0	0	- 13,031	- 15,331	- 17,380
	GRANT PAYMENTS TO TOWNS						
702	Tax Abatement	2,685,204	2,817,000	2,761,800	2,917,000	2,817,000	2,817,000
703	Payment in Lieu of Taxes	4,368,272	3,720,000	3,370,672	3,603,000	3,063,000	3,063,000
	GRANT PAYMENTS - OTHER THAN TOWNS						
	Program of Independent Living for Handicapped Persons	0	0	0	100,000	50,000	50,000
605	Congregate Facilities Operation Costs	0	23,750	15	360,400	0	0
	Emergency Fuel Assistance PA 79-2						
025	Group Homes	100,000	0	0	0	0	0
026	Municipalities	750,000	0	0	0	0	0
027	Housing Authorities	1,250,000	0	0	0	0	0
	Total - General Fund	2,100,000	0	0	0	0	0
	OTHER FUNDING ACTS						
079-03	Neighborhood Housing Services Program SA 79-63	100,000	0	0	0	0	0
080-01	Rent Subsidies in Congregate Housing SA 80-51	0	50,000	0	0	0	0
080-02	Independent Living for Handicapped and Disabled Persons PA 79-442, 80-68 ¹	67,583	50,000	50,000	0	0	0
	Agency Grand Total	16,532,104	13,830,705	14,468,738	17,567,212	16,074,263	16,040,841

GOVERNOR'S BUDGET RECOMMENDATIONS

Emergency State Housing Fund - Funds are eliminated due to federal takeover of projects.

Other Current Expenses (\$ 607,000)

Independent Living for Handicapped - Transfer of funding account.

Other Current Expenses (50,000)
Grant Payments - Other Than Towns 50,000

Congregate Facilities Operation Costs - Funding for this program is eliminated.

Grant Payments - Other Than Towns (23,750)

Payment in Lieu of Taxes - A reduction of payments on the basis of a reduction in eligible units is recommended.

Grant Payments To Towns (657,000)

Personal Services - 1981-82 pay raise (for settled contracts), \$32,442, annual increments and management incentive plan, \$14,565, annualization of part-year costs, \$22,132, turnover, (\$15,331), and other personal services adjustment, \$17,769.

Personal Services 71,557

Housing Assistance Payments - An increase in state administrative subsidy is proposed to administer federal housing assistance payments.

Other Expenses 5,000

Telephone Expense - Additional funding is recommended in 1981-82 based on actual expense in 1980-81.

Other Expenses 11,850

Other Expense - Inflation Allowance.

Other Expenses 12,045

Estimated Expenditure Differential Adjustment - Personal services \$12,068, other expenses (\$15,280), other current expenses (\$43,000), payments to other than local governments \$23,735, payments to local governments \$354,528.

All Accounts 332,051
Total Governor's Changes (\$ 855,247)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Vacant Positions - Funds are reduced for the elimination of a vacant Planning Analyst II position and funding of two other vacant positions for 10 months only.

Personal Services (\$ 21,607)

Turnover - Funds are reduced to more accurately reflect turnover in the agency.

Personal Services (2,380)

Personal Services - Funds are reduced to eliminate excess personal service amounts.

Personal Services (9,435)
Total Legislative Changes (\$ 33,422)

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Moderate Rental Housing Loans, Sec. 1, PA 81-370	\$ 5,000,000	\$130,000,000	\$135,000,000
Home Ownership Loans, Sec. 3, PA 81-370	500,000	6,000,000	6,500,000
Rental Housing for the Elderly Grants, Sec. 9, PA 81-370	2,000,000	109,600,000	111,600,000
Municipal Neighborhood Rehabilitation Grants, Sec. 10, PA 81-370	1,500,000	2,000,000	3,500,000
Housing Receivership Revolving Fund, Sec. 12, PA 81-370	300,000	0	300,000
Moderate Rental Housing Rehabilitation Grants to Local Housing Authorities, Sec. 2a(1), sSB 1138	2,600,000	22,800,000	25,400,000
Housing Site Development Grants Sec. 2a(2), sSB 1138	800,000	10,772,514	11,572,514
Community Housing Development Corporation Grants, Sec. 2a(3), sSB 1138	800,000	2,500,000	3,300,000
Congregate Housing for the Elderly Grants, Sec. 2a(4), sSB 1138	1,000,000	5,000,000	6,000,000
Moderate Rental Housing Projects/Qualified for Federal Section 8, Sec. 1(2), PA 81-400	25,000,000	0	25,000,000
Energy Conservation Loan Fund, Sec. 2, PA 81-306 ⁵	5,000,000	8,000,000	13,000,000

44,500,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Housing Code Enforcement, Tax Abatements, Payment In Lieu of Taxes, Relocation Assistance, and Rent Receivership Program, Sec. 44, PA 81-370	\$ 1,364,693	\$ 6,830,600	\$ 5,465,907
Preparation of Community Development Action Plans, Sec. 45, sSB 1138	577,731	1,625,000	1,047,269

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 \$1,220,447 is anticipated to be used to support 40 positions for the Rental Housing for the Elderly program. Approximately \$934,846 is anticipated to support 33 positions for the Moderate Rental Housing program. Approximately \$124,313 is anticipated to be used to support 4 positions for the Energy Conservation Loan Fund program.

³It is estimated that \$6,858,162 in federal funds will be received in 1981-82 from the Department of Housing and Urban Development. This money is for the purpose of providing Section 8 housing assistance payments to low and moderate income families. In addition, it is estimated that \$10,000 will be received from the U.S. Federal Emergency Management Agency for a program involving the administration of temporary housing.

⁴Funds for the Program of Independent Living for Handicapped Persons are funded under Grant Payments-Other than Towns beginning in the 1981-82 fiscal year.

⁵Under the provisions of PA 81-306, the Energy Conservation Loan program has been converted into a revolving fund. Any repayment of loans after July 1, 1982 shall be deposited in the Energy Conservation Loan Fund for the purpose of making additional loans.

STATE PROPERTIES REVIEW BOARD

1162

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	72,807	81,793	83,529	89,267	89,267	89,267
002 Other Expenses	77,013	76,225	83,621	91,500	83,750	83,750
999 Agency Total - General Fund	149,820	158,018	167,150	180,767	173,017	173,017

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raises (for settled contracts) \$2,284, annual increments and management incentive plan \$3,729, and annualization of part-year costs \$1,461.

	Amount of Change
Personal Services	\$ 7,474

Other Expenses - Inflation allowance.

Other Expenses	7,125
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Estimated Expenditure Differential Adjustment - Personal services (\$1,736), and other expenses (\$6,996).

All Accounts	(8,732)
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Total Governor's Changes	\$ 5,867
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NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

STATE TREASURER 1201

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	46	44	44	44	44	45
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	16	16	17	17	17	17
OPERATING BUDGET						
001 Personal Services	645,660	754,356	741,623	784,327	782,000	763,117
002 Other Expenses	210,092	203,435	212,500	286,544	276,500	276,500
999 Agency Total - General Fund¹	855,752	957,791	954,123	1,070,871	1,058,500	1,039,617
Additional Funds Available						
Bond Funds ²	67,451	47,920	48,525	48,775	48,775	48,775
Investment Funds ³	2,386,970	2,443,893	2,394,515	3,200,208	3,033,528	3,033,528
Agency Grand Total	3,310,173	3,449,604	3,397,163	4,319,854	4,140,803	4,121,920
BUDGET BY FUNCTION						
Administration	46/0	44/0	44/0	44/0	44/0	45/0
Personal Services	645,660	754,356	741,623	809,445	807,000	777,617
Other Expenses	210,092	203,435	212,500	286,544	276,500	276,500
Total - General Fund	855,752	957,791	954,123	1,095,989	1,083,500	1,054,117
Investment Division	0/13	0/14	0/15	0/15	0/15	0/15
Personal Services	325,846	448,293	444,515	447,212	447,212	447,212
Other Expenses	2,061,124	1,995,600	1,950,000	2,752,996	2,586,316	2,586,316
Total - Investment Funds	2,386,970	2,443,893	2,394,515	3,200,208	3,033,528	3,033,528
Veterans Bonus Division⁴	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	16,307	0	0	0	0	0
Other Expenses	5,980	0	0	0	0	0
Bonus Payments to Veterans	170	0	0	0	0	0
Total - Bond Funds	22,457	0	0	0	0	0
Housing Administration	0/2	0/2	0/2	0/2	0/2	0/2
Personal Services	41,757	44,745	45,525	45,475	45,475	45,475
Other Expenses	3,237	3,175	3,000	3,300	3,300	3,300
Total - Bond Funds	44,994	47,920	48,525	48,775	48,775	48,775
Less: Turnover - Personal Services	0	0	0	- 25,118	- 25,000	- 14,500
Agency Grand Total	3,310,173	3,449,604	3,397,163	4,319,854	4,140,803	4,121,920

GOVERNOR'S BUDGET RECOMMENDATIONS

Increased Term Bond Fees - Increased fees are required to pay the trustee for the handling of term bond payments. The bond matures 6/1/82.

Other Expenses \$ 36,500

Personal Services - 1981-82 pay raises (for settled contracts) \$12,438, annual increments and management incentive plan \$15,175, annualization of part-year costs \$11,585, turnover (\$25,000), and other personal service adjustments, \$13,446.

Personal Services 27,644

Other Expenses - Inflation allowance.

Other Expenses 23,265

Estimated Expenditure Differential Adjustment - Personal services \$12,733, and other expenses \$4,235.

All Accounts 16,968

Total Governor's Changes \$ 104,377

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

78 - General Government

Escheated Property - Funds are provided to fund a Clerk and an Auditor/Claims Examiner for 10 months to be assigned together with an existing Escheated Property Attorney to form an Escheated Property Unit in the agency.

Personal Services	\$	24,800
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Vacant Positions - Funds are reduced for the elimination of one vacant position and for funding of three other vacant positions for 10 months only.

Personal Services	(18,480)
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Turnover - Turnover is reduced to more accurately reflect turnover in the agency.

Personal Services		10,500
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Personal Services - Funds are reduced to eliminate excess personal service amounts.

Personal Services	(35,703)
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Total Legislative Changes	(\$	18,883)
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¹In 1981-82, an estimated \$21,075,000 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 municipalities (\$470,000), and investment income of the Deficit Financing Sinking Fund, The General Fund, the School Fund, and various bond funds (\$19,605,000).

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 bonus payments to eligible veterans of World War I and II, the Korean Conflict and the Vietnam War; however, the actual expenditures in 1979-80 were carry-over costs for such items as personal vacations, equipment rental, and eligible payments to veterans.

STATE COMPTROLLER 1202

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	254	263	263	271	267	243
Others Equated to Full-Time	18	5	38	10	10	10
OPERATING BUDGET						
001 Personal Services	3,030,269	3,700,673	3,588,197	4,118,819	4,030,862	4,030,862
002 Other Expenses	795,300	1,326,889	1,279,189	1,577,199	1,491,254	1,491,254
005 Equipment	0	0	0	20,000	20,000	18,580
Other Funding Acts	0	0	0	0	0	1,000
999 Agency Total - General Fund ¹	3,825,569	5,027,562	4,867,386	5,716,018	5,542,116	5,541,696
Agency Grand Total	3,825,569	5,027,562	4,867,386	5,716,018	5,542,116	5,541,696
BUDGET BY FUNCTION						
Administration	25/0	24/0	25/0	25/0	25/0	24/0
Personal Services	405,913	456,208	435,313	504,829	499,728	485,082
Other Expenses	30,018	18,006	34,977	104,436	92,512	92,512
Total - General Fund	435,931	474,214	470,290	609,265	592,240	577,594
Central Services to State Agencies	229/0	239/0	238/0	246/0	242/0	219/0
Personal Services	2,624,356	3,244,465	3,152,884	3,854,096	3,748,134	3,625,780
Other Expenses	765,282	1,308,883	1,244,212	1,472,763	1,398,742	1,398,742
Total - General Fund	3,389,638	4,553,348	4,397,096	5,326,859	5,146,876	5,024,522
Less: Turnover - Personal Services	0	0	0	- 240,106	- 217,000	80,000
EQUIPMENT	0	0		20,000	20,000	18,580
OTHER FUNDING ACTS						
Connecticut Indians, PA 81-375	0	0	0	0	0	1,000
Agency Grand Total	3,825,569	5,027,562	4,867,386	5,716,018	5,542,116	5,541,696

GOVERNOR'S BUDGET RECOMMENDATIONS

Transfer of Auditing Positions - Increased funds are included for five auditing positions previously funded by the Off Track Betting Fund through a reimbursable arrangement. The reimbursement is being eliminated for 1981-82 because the Division of Special Revenue will be funded through the General Fund.

Personal Services \$ 90,000

Transfer of Positions for the Financial Management Information System - Four positions are recommended to be transferred to the Comptroller's appropriation from the Financial Management Information System account. These positions are: Accounting/Administrative Systems Analyst; Data Processing Analyst 2; State Financial Management Systems Coordinator; and State Financial Management Systems Project Manager (personnel/payroll).

Personal Services 103,211

Auditing Expenses - Additional General Fund expense is added as a result of the elimination of the reimbursement of the five auditor positions previously paid by the OTB Fund.

Other Expenses 15,000

Other Expenses - Inflation allowance.

Other Expenses 97,065

Equipment - Funds for replacement of a roof-top air conditioner for computer rooms are included.

Equipment 20,000

Personal Services - 1981-82 pay raises (for settled contracts) \$119,610; annual increments and management incentive plan \$49,043, annualization of part-year costs \$63,464, turnover (\$217,000), and other personal services adjustments \$121,861.

Personal Services 136,978

Estimated Expenditure Differential Adjustment - Personal Services \$112,476, other expenses \$100,000.

All Accounts 212,476

80 - General Government

	Total Governor's Changes	\$ 674,730
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		
Vacant Positions - Twenty-four (24) vacant positions are eliminated from the agency.	Personal Services	(\$ 227,000)
Durational Employees - Funds are provided for part year funding for eight durational employees who are assigned to the State Employees Retirement System and the Social Security Division.	Personal Services	90,000
Turnover - Turnover is reduced in order to more accurately reflect actual turnover.	Personal Services	137,000
Equipment - PA 81-255 included a reduction of \$1,420 for equipment in this agency.	Equipment	(1,420)
	Total Legislative Changes	(\$ 1,420)
ACTS FUNDED FROM FAC ACCOUNT		
1981 ACTS WITHOUT APPROPRIATIONS		
	Appropriation	
PA 81-375 An Act Concerning Connecticut Indians - This act provides funds for the purpose of a grant payment in lieu of taxes to the town of Colchester for tax revenue lost as a result of including the land of the Golden Hill Paugussett tribe as a reservation. Effective Date July 1, 1981.		\$ 1,000

¹This is the net appropriation that results after reimbursements estimated at \$176,758 (\$136,113 in Personal Services and \$40,645 in Other Expenses), are included.

DEPARTMENT OF REVENUE SERVICES

1203

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	439	439	439	460	445	441
Others Equated to Full-Time	52	38	38	42	42	42
Other Funds						
Permanent Full-Time	0	17	17	17	0	0
OPERATING BUDGET						
001 Personal Services	7,435,542	7,896,676	7,700,390	8,341,000	8,092,350	8,009,144
002 Other Expenses	2,130,412	2,038,214	2,272,614	2,805,440	2,520,032	2,545,632
Other Current Expenses ¹	0	0	0	0	16,000,000	16,000,000
005 Equipment	2,187	4,810	4,810	5,000	5,000	4,574
Grant Payments Other Than Towns	7,106,930	0	0	0	0	59,760
Grant Payments to Towns	52,425,066	0	0	0	0	0
Other Funding Acts	24,600	0	0	0	0	0
999 Agency Total - General Fund ¹	69,124,737	9,939,700	9,977,814	11,151,440	26,617,382	26,619,110
Additional Funds Available						
Litter Control & Recycling Fund ²	0	217,000	0	250,992	0	0
Agency Grand Total	69,124,737	10,156,700	9,977,814	11,402,432	26,617,382	26,619,110
BUDGET BY FUNCTION						
Administration	47/0	50/0	50/0	47/0	47/0	46/0
Personal Services	722,565	866,124	812,238	831,593	824,949	809,548
Other Expenses	399,097	332,936	491,973	662,052	583,727	583,727
Other Current Expenses - Refunds of Taxes	0	0	0	0	16,000,000	16,000,000
Total - General Fund	1,121,662	1,199,060	1,304,211	1,493,645	17,408,676	17,393,275
Data Processing	30/0	31/3	31/3	34/3	30/0	30/0
Personal Services	425,751	468,763	508,698	600,398	547,446	547,446
Other Expenses	844,561	1,025,714	920,713	1,010,628	972,441	972,441
Total - General Fund	1,270,312	1,494,477	1,429,411	1,611,026	1,519,887	1,519,887
Litter Control & Recycling Fund	0	110,000	0	0	0	0
Total - All Funds	1,270,312	1,604,477	1,429,411	1,611,026	1,519,887	1,519,887
Inheritance	38/0	36/0	36/0	38/0	38/0	37/0
Personal Services	582,102	658,877	631,691	718,173	722,851	707,450
Other Expenses	35,165	32,065	42,502	44,553	44,150	44,150
Total - General Fund	617,267	690,942	674,193	762,726	767,001	751,600
Municipal ³	30/0	0/0	0/0	0/0	0/0	0/0
Personal Services	538,382	0	0	0	0	0
Other Expenses	62,576	0	0	0	0	0
Total - General Fund	600,958	0	0	0	0	0
Legal	18/0	19/0	19/0	18/0	18/0	18/0
Personal Services	359,354	407,226	384,690	403,665	394,878	379,478
Other Expenses	18,497	7,892	16,101	20,069	13,539	13,539
Total - General Fund	377,851	415,118	400,791	423,734	408,417	393,017
Collection and Enforcement	58/0	49/8	49/8	60/8	60/0	59/0
Personal Services	815,545	980,242	977,018	1,046,236	1,044,538	1,029,138
Other Expenses	69,425	48,215	92,485	105,182	87,667	87,667
Total - General Fund	884,970	1,028,457	1,069,503	1,151,418	1,132,205	1,116,805
Litter Control & Recycling Fund	0	64,600	0	0	0	0
Total - All Funds	884,970	1,093,057	1,069,503	1,151,418	1,132,205	1,116,805
Operations	42/0	67/6	67/6	82/6	74/0	73/0
Personal Services	1,133,105	1,074,181	1,359,302	1,414,801	1,288,188	1,272,788
Other Expenses	143,088	119,980	139,766	284,870	197,316	197,316
Total - General Fund	1,276,193	1,194,161	1,499,068	1,699,671	1,485,504	1,470,104
Litter Control & Recycling Fund	0	42,400	0	0	0	0
Total - All Funds	1,276,193	1,236,561	1,499,068	1,699,671	1,485,504	1,470,104
Audit	176/0	187/0	187/0	181/0	178/0	178/0
Personal Services	2,858,738	3,441,263	3,026,753	3,496,298	3,439,500	3,424,100
Other Expenses	558,003	471,412	569,074	678,086	621,192	646,792
Total - General Fund	3,416,741	3,912,675	3,595,827	4,174,384	4,060,692	4,070,892
Less: Turnover - Personal Services	0	0	0	- 170,164	- 170,000	- 160,804
GRANT PAYMENTS OTHER THAN TOWNS						
601 Tax Relief for Elderly Renters	7,106,930	0	0	0	0	0
Multi-State Tax Compact	0	0	0	0	0	59,760

82 - General Government

GRANT PAYMENTS TO TOWNS							
701	Reimbursement of Local Property Tax on Manufacturers Inventories	17,638,027	0	0	0	0	0
707	Property Tax Relief for Elderly Homeowners - Circuit Breaker	9,155,902	0	0	0	0	0
708	Property Tax Relief for Elderly Homeowners - Freeze Program	13,827,644	0	0	0	0	0
703	Reimbursement of Local Property Tax on Mercantile Inventory	11,311,745	0	0	0	0	0
705	Reimbursement of Local Property Tax - Disability Exemption	481,939	0	0	0	0	0
706	Distressed Municipalities	9,809	0	0	0	0	0
	EQUIPMENT	2,187	4,810	4,810	5,000	5,000	4,645
OTHER FUNDING ACTS							
	Determining Population for School Evaluation Grants, PA 79-553	24,600	0	0	0	0	0
	Agency Grand Total	69,124,737	10,156,700	9,977,814	11,402,432	26,617,382	26,619,110

GOVERNOR'S BUDGET RECOMMENDATIONS

Motor Carrier Tax - Funds are provided to administer the provisions of the Motor Carrier tax.

	Amount of Change
Other Expenses	\$ 119,500

Refunds of Taxes - Funds are transferred from Miscellaneous Appropriations Administered by the Comptroller to the Department for refunds of taxes.

Other Current Expenses	16,000,000
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Personal Services - 1981-82 pay raises (for settled contracts) \$111,332, annual increments and management incentive plan \$80,115, annualization of part-year costs \$129,227, turnover (\$170,000), and other personal services adjustments \$45,000.

Personal Services	195,674
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Other Expenses - Funds are recommended for inflation allowances and increased car pool rates.

Other Expenses	234,118
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Equipment - Inflation allowance.

Equipment	190
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Estimated Expenditure Differential Adjustment - Personal services \$196,286, and other expenses (\$106,200).

All Accounts	90,086
Total Governor's Changes	\$16,639,568

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Career Trainees - Partial year funding is provided for 6 career trainees and associated other expenses for the Audit Division.

Personal Services	\$ 64,340
Other Expenses	25,600
Total	89,940

Vacant Positions - Ten vacant positions are eliminated to effect economy.

Personal Services	(157,275)
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Personal Services - Funds are provided to fund adequately the remaining vacant positions.

Personal Services	533
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Turnover - Turnover is decreased to more accurately reflect the history of the agency.

Personal Services	9,196
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Multi-State Tax Compact - Funds are provided for Connecticut to join the Multi-State Tax Compact, which would provide the state with additional audit capabilities. The legislation required to adopt the compact did not pass during the 1981 legislative session. Therefore, it is anticipated these funds will lapse.

Grant Payments-Other Than Towns - Multi-State Tax Compact	59,760
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Equipment - PA 81-255 removes funds in the amount of \$426 for equipment.

Equipment	(426)
Total Legislative Changes	\$ 1,728

¹Under PA 81-255, \$2,800,000 of the amount appropriated for refunds of taxes shall not be expended. PA 81-255 also provides that a portion of the revenues collected from the unincorporated business tax, in an amount not to exceed \$150,000, shall be allocated to the Department of Revenue Services for the administration and collection of the tax.

²Under PA 81-2, the Litter Control and Recycling Fund was eliminated.

³Under PA 79-610, the Municipal Division of the Department of Revenue Services, including 39 positions and all associated grants, were transferred to the Office of Policy and Management, effective July 1, 1980.

DIVISION OF SPECIAL REVENUE¹ **1204**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	164	165	165	437	391	373
Others Equated to Full-Time	15	15	15	328	300	295
Other Funds						
Permanent Full-Time	227	226	226	0	0	0
Others Equated to Full-Time	284	283	283	0	0	0
OPERATING BUDGET						
001 Personal Services	1,788,688	2,246,000	1,973,450	8,758,718	7,508,336	7,572,333
002 Other Expenses	1,414,652	1,343,173	1,179,073	8,498,150	8,373,914	8,206,436
005 Equipment	3,951	6,770	6,500	3,900	3,900	3,623
999 Agency Total - General Fund ²	3,207,291	3,595,943	3,159,023	17,260,768	15,886,150	15,782,392
Additional Funds Available						
Weekly Lottery Fund ³	77,541	134,000	164,000	730,000	730,000	730,000
Off-Track Betting ⁴	18,174,294	21,400,896	20,188,279	16,560,000	13,872,000	13,872,000
Betting Taxes Fund ⁵	2,651,054	2,810,000	2,631,010	2,722,269	2,600,000	2,600,000
Daily Lottery Fund ⁶	4,206,211	3,134,734	3,536,716	5,000,000	5,000,000	5,000,000
Instant Lottery Fund ⁷	2,556,776	2,815,889	2,882,484	3,160,000	3,160,000	3,160,000
Agency Grand Total ⁸	30,873,167	33,891,462	32,561,512	45,433,037	41,248,150	41,144,392
BUDGET BY FUNCTION						
Executive Director	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	58,968	55,985	44,711	117,416	118,874	114,755
Other Expenses	26,657	18,784	12,623	21,400	21,400	20,800
Total - General Fund	85,625	74,769	57,334	138,816	140,274	135,555
State Lottery						
Administration	41/2	50/17	44/2	43/0	43/0	42/0
Personal Services	398,935	522,623	380,748	673,278	688,952	676,467
Other Expenses	1,034,749	1,062,328	812,184	7,556,800	7,556,800	7,406,070
Total - General Fund	1,433,684	1,584,951	1,192,932	8,230,078	8,245,752	8,082,537
Weekly Lottery Fund	77,541	134,000	164,000	730,000	730,000	730,000
Daily Lottery Game Fund	4,205,641	3,134,567	3,532,716	5,000,000	5,000,000	5,000,000
Instant Lottery Game Fund	2,551,477	2,815,723	2,874,797	3,160,000	3,160,000	3,160,000
Total - All Funds	8,268,343	7,669,241	7,764,445	17,120,078	17,135,752	16,972,537
Off-Track Betting Division	0/183	0/209	0/209	228/0	183/0	176/0
Personal Services	0	0	0	5,591,801	4,474,871	4,384,992
Other Expenses	0	0	0	557,150	469,064	459,783
Total - General Fund	0	0	0	6,148,951	4,943,935	4,844,775
Off-Track Betting Fund	18,158,980	21,400,896	20,177,171	16,560,000	13,872,000	13,872,000
Total - All Funds	18,158,980	21,400,896	20,177,171	22,708,951	18,815,935	18,716,775
Gambling Regulation	12/0	20/0	24/0	24/0	24/0	23/0
Personal Services	427,259	491,843	433,126	560,609	553,312	539,818
Other Expenses	95,136	53,536	161,291	80,200	67,100	65,425
Total - General Fund	522,395	545,379	594,417	640,809	620,412	605,243
Betting Taxes Fund	2,651,054	2,810,000	2,631,010	2,722,269	2,600,000	2,600,000
Total - All Funds	3,173,449	3,355,379	3,225,427	3,363,078	3,220,412	3,205,243
Division of Administration	43/1	41/0	41/0	44/0	44/0	42/0
Personal Services	446,800	537,828	433,046	651,790	660,029	611,700
Other Expenses	143,059	118,405	83,970	81,100	77,300	75,625
Total - General Fund	589,859	656,233	517,016	732,890	737,329	687,325
Licensing and Integrity Assurance	31/18	45/0	31/18	50/0	49/0	46/0
Personal Services	403,350	698,191	415,315	752,009	736,596	724,246
Other Expenses	107,938	82,236	66,922	112,000	111,300	108,812
Total - General Fund	511,288	780,427	482,237	864,009	847,896	833,058
Planning and Research	5/1	5/0	5/0	6/0	6/0	6/0
Personal Services	53,376	89,530	87,762	111,451	111,410	111,787
Other Expenses	7,113	7,884	8,311	42,150	26,600	25,921
Total - General Fund	60,489	97,414	96,073	153,601	138,010	137,708
Security	0/0	0/0	17/0	38/0	38/0	34/0
Personal Services	0	0	178,742	576,264	569,292	556,799
Other Expenses	0	0	33,772	47,350	44,350	44,000
Total - General Fund	0	0	212,514	623,614	613,642	600,799
Less: Turnover - Personal Services	0	- 150,000	0	- 275,900	- 405,000	- 148,231

84 - General Government

EQUIPMENT						
General Fund	3,951	6,770	6,500	3,900	3,900	3,623
Instant Game Fund	5,299	166	7,687	0	0	0
Daily Game Fund	570	167	4,000	0	0	0
Off-Track Betting Fund	15,314	0	11,108	0	0	0
Total - All Funds	25,134	7,103	29,295	3,900	3,900	3,623
Agency Grand Total	30,873,167	33,891,462	32,561,512	45,433,037	41,248,150	41,144,392

GOVERNOR'S BUDGET RECOMMENDATIONS

Funding Change - Funds are provided for the transfer of 226 full and part-time positions and associated other expenses from the OTB Fund, the Daily Game Fund, and the Instant Game Fund to the General Fund.

	Amount of Change
Personal Services	\$ 4,960,764
Other Expenses	6,901,000
Total	11,861,764

Personal Services - 1981-82 pay raise (for settled contracts), \$112,143, annual increments and management incentive plan, \$68,200, annualization of part-year costs \$134,515, turnover (\$405,000), and other personal services adjustments \$391,714.

Personal Services 301,572

Other Expenses - Inflation allowance.

Other Expenses 93,841

Equipment - Funds are reduced for non-recurring items.

Equipment (2,870)

Estimated Expenditure Differential Adjustment - Personal services, \$272,550 other expenses \$200,000, and equipment \$270.

All Accounts 472,820

Total Governor's Changes \$12,727,127

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Vacant Positions - Five part-time and 18 full-time positions are eliminated to effect economy.

Personal Services (\$ 294,806)

Personal Services - Funds are provided to fund adequately remaining vacant positions and filled positions.

Personal Services 102,034

Turnover - Turnover is decreased to more accurately reflect the history of the agency.

Personal Services 256,769

Other Expenses - Funds are decreased to reflect the agency's needs based on past experience.

Other Expenses (167,478)

Equipment - PA 81-255 removes funds in the amount of \$277 for equipment.

Equipment (277)

Total Legislative Changes (\$ 103,758)

¹Under the provisions of PA 80-482, the Division of Special Revenue has been placed within the Department of Revenue Services for administrative purposes only, effective July 1, 1980.

²Under 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. Direct operating expenses from the Off-Track Betting Fund will also be paid with General Fund appropriations effective July 1, 1981.

³This 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.

⁴This is a portion of the revenue generated by Off-Track Betting (OTB) which is used to make payments to municipalities, to lease betting systems equipment, and to pay tracks for providing results.

⁵This fund is used to make payments to the town or city where the betting facility is located, based on the amount wagered at that facility. The portion paid to municipalities with populations under 50,000 is one-half of one percent and one percent for municipalities with populations over 50,000.

⁶This is a portion of the revenue generated by the Daily Lottery game which is used to pay agent bonuses and commissions, and bank commissions and fees.

⁷This is a portion of the revenue generated by the Instant Lottery game which is used to pay agent bonuses and commissions, bank commissions and fees.

⁸It is anticipated that \$104,000,000 will be deposited in the General Fund as revenue resulting from various gambling operations in fiscal year 1981-82 broken down as follows: Weekly Lottery, \$1,500,000; Daily Game, \$40,000,000; Instant Game, \$21,000,000; Off-Track Betting Division, \$20,500,000; and Racing Division, \$21,000,000.

STATE INSURANCE PURCHASING BOARD¹

1220

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	20,560	24,000	25,275	25,815	25,815	25,815
002 Other Expenses	2,935,404	3,330,000	3,330,300	3,889,496	3,695,021	3,890,021
Other Current Expenses	0	0	0	0	0	65,000
021 Surety Bonds for State Officials and Employees	1,583	143,000	143,000	9,232	9,232	9,232
999 Agency Total - General Fund	2,957,547	3,497,000	3,498,575	3,924,543	3,730,068	3,990,068

GOVERNOR'S BUDGET RECOMMENDATIONS

Insurance - Funds are included for a rate increase and for renewal of three year Connecticut Turnpike Bridges policy.

Other Expenses \$ 364,721

Surety Bonds - Funds are decreased because the three year surety bond for state employees is not payable in fiscal year 1981-82.

Surety Bonds for State
Officials and Employees (133,768)

Personal Services - 1981-82 pay raises (for settled contracts) \$727, and annualization of part-year costs \$1,088.

Personal Services 1,815

Estimated Expenditure Differential Adjustment - Personal services.

All Accounts (1,275)

Total Governor's Changes \$ 231,493

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Funds are increased to provide for expected increases in insurance premiums. These increases will be due to the renewal of the Fire Insurance policy which is expected to require higher rates. The value of state properties has increased requiring more insurance coverage. The large insurance payments for damages caused by the 1979 tornado are expected to contribute to higher premiums.

Other Expenses \$ 195,000

Property Insurance Premiums from the UConn Health Center - Funds are provided to cover the costs of property insurance premiums for the University of Connecticut Health Center. The UConn Health Center has refrained from reimbursing the Insurance Purchasing Board for this coverage for the past five years, despite the recommendation of State Auditors that the Health Center should pay. The budget of the Insurance Purchasing Board was based on the receipt of these property insurance premiums from the Health Center for fiscal year 1981-82.

Other Current Expenses
University of Connecticut
Health Center Property
Insurance 65,000

Total Legislative Changes \$ 260,000

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

GAMING POLICY BOARD 1290

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
002. OPERATING BUDGET						
Other Expenses	3,246	25,000	5,000	10,000	10,000	10,000

Amount of
Change

GOVERNOR'S BUDGET RECOMMENDATIONS

Other Expenses - Funds are reduced due to a reduction in the number of anticipated board meetings and because of relocation to state owned quarters which do not require expenditures for rent.

Other Expenses (\$ 15,000)

Estimated Expenditure Differential Adjustment - Other expenses \$20,000.

All Accounts 20,000

Total Governor's Changes \$ 5,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

OFFICE OF POLICY AND MANAGEMENT¹ 1310

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	171	198	198	196	194	181
Other Funds						
Permanent Full-Time	121	121	120	121	121	121
OPERATING BUDGET						
001 Personal Services	2,911,835	3,898,926	3,697,015	4,051,100	3,871,704	3,560,764
002 Other Expenses	348,482	618,339	678,560	830,059	778,698	713,389
Other Current Expenses	204,662	675,000	526,000	825,000	665,000	665,000
005 Equipment	470	500	495	1,600	500	500
Grant Payments-Other Than Towns	350,000	7,794,000	7,653,676	9,624,000	9,574,000	9,483,676
Grant Payment to Local Governments	0	56,487,000	55,736,259	62,769,000	61,723,000	63,042,576
Other Funding Acts	104,565	0	0	0	0	59,500
999 Agency Total - General Fund ²	3,920,014	69,473,765	68,292,025	78,100,759	76,612,902	77,525,405
Additional Funds Available						
Federal Contributions ³	6,508,685	7,670,000	6,420,000	5,960,000	5,960,000	5,960,000
Private Contributions	115,702	126,000	100,000	100,000	100,000	100,000
Agency Grand Total	10,544,401	77,269,765	74,812,025	84,160,759	82,672,902	83,585,405
BUDGET BY FUNCTION						
Office of the Secretary	33/0	33/0	33/0	33/0	31/0	27/0
Personal Services	353,281	408,462	560,463	677,014	622,737	532,092
Other Expenses	117,149	94,497	115,740	139,350	129,856	64,547
Total - General Fund	470,430	502,959	676,203	816,364	752,593	596,639
Federal Contributions	13,399	0	0	0	0	0
Total - All Funds	483,829	502,959	676,203	816,364	752,593	596,639
Energy	18/57	18/57	18/57	18/57	18/57	17/57
Personal Services	330,366	285,593	410,051	451,391	431,112	404,011
Other Expenses	34,001	34,297	52,200	50,824	47,946	47,946
Total - General Fund	364,367	319,890	462,251	502,215	479,058	451,957
Federal Contributions	1,932,089	1,770,000	1,770,000	1,125,000	1,125,000	1,125,000
Private Contributions	69,197	126,000	100,000	100,000	100,000	100,000
Total - All Funds	2,365,653	2,215,890	2,332,251	1,727,215	1,704,058	1,676,957
Comprehensive Planning	21/24	21/24	21/24	19/24	19/24	18/24
Personal Services	485,700	546,755	431,296	427,909	426,409	372,204
Other Expenses	28,521	55,158	56,617	82,750	75,190	75,190
Total - General Fund	514,221	601,913	487,913	510,659	501,599	447,394
Federal Contributions	1,608,547	810,000	810,000	760,000	760,000	760,000
Private Contributions	13,895	0	0	0	0	0
Total - All Funds	2,136,663	1,411,913	1,297,913	1,270,659	1,261,599	1,207,394
Budget & Financial Management	45/0	45/0	45/0	45/0	45/0	43/0
Personal Services	971,743	1,165,834	1,094,865	1,193,954	1,191,954	1,137,750
Other Expenses	123,885	215,217	185,785	251,500	234,000	234,000
Total - General Fund	1,095,628	1,381,051	1,280,650	1,445,454	1,425,954	1,371,750
Management & Evaluation	10/0	10/0	10/0	10/0	10/0	8/0
Personal Services	214,721	288,138	261,226	294,354	294,154	239,950
Other Expenses	9,181	11,892	16,564	21,785	19,906	19,906
Total - General Fund	223,902	280,030	277,790	316,139	314,060	259,856
Intergovernmental Relations	29/0	56/0	56/0	56/0	56/0	51/0
Personal Services	556,024	1,284,144	939,114	1,028,478	1,025,338	944,033
Other Expenses	35,745	207,278	251,674	283,850	271,800	271,800
Total - General Fund	591,769	1,491,422	1,190,788	1,312,328	1,297,138	1,215,833
Federal Contributions	25,000	0	0	0	0	0
Private contributions	32,610	0	0	0	0	0
Total - All Funds	649,379	1,491,422	1,190,788	1,312,328	1,297,138	1,215,833
Employment and Training	0/40	0/40	0/39	0/40	0/40	0/40
Federal Contributions	2,819,650	5,000,000	3,750,000	4,000,000	4,000,000	4,000,000

88 - General Government

Energy Conservation Program		2/0	2/0	2/0	2/0	2/0	2/0
Other Current Expenses		132,821	475,000	370,000	600,000	475,000	475,000
Energy Emergency Preparedness		13/0	13/0	13/0	13/0	13/0	13/0
Other Current Expenses		71,841	200,000	156,000	225,000	199,000	190,000
Less: Turnover - Personal Services		0	- 60,000	0	- 22,000	- 120,000	- 69,276
GRANT PAYMENTS - OTHER THAN TOWNS							
601	Regional Planning Agencies						
	General Fund	350,000	350,000	350,000	350,000	300,000	350,000
	Federal Contributions	110,000	90,000	90,000	75,000	75,000	75,000
	Total - All Funds	460,000	440,000	440,000	425,000	375,000	425,000
602	Tax Relief for Elderly Renters	0	7,444,000	7,303,676	9,274,000	9,274,000	9,133,676
GRANT PAYMENT TO TOWNS							
701	Reimbursement of Local Property Tax on Manufacturer's Inventories	0	17,633,000	17,619,212	17,833,000	17,733,000	17,733,000
702	Reimbursement of Local Property Tax on Mercantile Inventory	0	12,735,000	12,735,000	14,160,000	14,160,000	14,160,000
703	Reimbursement of Local Property Tax - Disability Exemption	0	504,000	518,247	1,000,000	754,000	625,000
704	Distressed Municipalities	0	800,000	453,000	2,500,000	1,800,000	1,800,000
705	Property Tax Relief for Elderly Homeowners - Circuit Breaker	0	10,309,000	9,225,000	11,799,000	11,799,000	11,415,000
706	Property Tax Relief for Elderly Homeowners - Freeze Program	0	14,506,000	15,185,800	15,477,000	15,477,000	17,309,576
EQUIPMENT							
	General Fund	470	500	495	1,600	500	500
	Total All Funds						
OTHER FUNDING ACTS							
078-01	Development of the Thames River SA 78-31	0/0	0/0	0/0	0/0	0/0	2/0
		15,793	0	0	0	0	0
078-04	Statewide Emergency Communications System SA 78-35	9,583	0	0	0	0	0
079-01	State Energy Policy PA 79-449	16,152	0	0	0	0	0
079-04	Energy Information and Assistance Services SA 79-576	29,363	0	0	0	0	0
079-02	Hydroelectric Energy Sources SA 79-66	13,560	0	0	0	0	0
079-03	Women in Connecticut's Work Force SA 79-71	20,114	0	0	0	0	0
081-	Energy Use and Purchase for State Facilities PA 81-376	0	0	0	0	0	29,500
081-	Council on Voluntary Action SSB 1331	0	0	0	0	0	30,000
	Agency Grand Total	10,544,401	77,269,765	74,812,025	84,160,759	82,672,902	83,585,405

GOVERNOR'S BUDGET RECOMMENDATIONS

Elderly Renters - Funds are increased for the Tax Relief for the Elderly Renters program due to income and benefit changes.

Grant Payments-Other
Than Towns -
Tax Relief for the Elderly \$ 1,830,000

Amount of
Change

Circuit Breaker - Funds are increased for the Tax Relief for Elderly Homeowners Circuit Breaker program due to income and benefit changes.

Grant Payments to Towns - Local Property Tax Relief for the Elderly - Circuit Breaker	2,190,000
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Disability Exemption - Funds are increased for the Reimbursement of Local Property - Disability Exemption due to the change in eligibility.

Grant Payments to Towns - Reimbursement of Local Property Tax - Disability Exemption	250,000
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Reimbursement of Local Property on Mercantile Inventory - Funds are increased due to the statutory increase in exemption from 9/12 to 10/12 of aggregate property taxes levied on inventories of wholesale and retail business, as based on assessment lists for the year 1967.

Grant Payments to Towns - Reimbursement of Local Property Tax on Mercantile Inventory	1,425,000
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Transfer of Positions - 2 cartographer positions are transferred to the Department of Environmental Protection and 2 positions on loan to the Governor's office are transferred to that office.

Personal Services	(87,306)
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Reimbursement of Local Property Tax on Manufacturer's Inventory - Additional funds are provided due to municipalities converting to the uniform fiscal year.

Grant Payments to Towns	100,000
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Freeze Program - Additional funds are provided due to tax increases.

Grant Payments to Towns - Local Property Tax Relief for the Elderly - Freeze Program	271,000
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Grants to Distressed Municipalities - Funds are increased due to the receipt of 40 additional certifications.

Grant Payments to Towns - Grants to Distressed Municipalities	1,000,000
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Personal Services - 1981-82 pay raises (for settled contracts) \$35,903, annualization of part-year costs \$31,275, annual increments and management incentive plan \$83,821, turnover (\$120,000), and other personal service adjustments \$29,085.

Personal Services	60,084
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Other Expenses - Inflation allowance \$55,199, and annualization of telephone expenses \$22,260.

Other Expenses	77,459
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Grants - Funds are reduced for regional planning agencies.

Grant Payments - Other Than Towns - Regional Planning Agencies	(50,000)
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Other Current Expenses - Funds are reduced for energy emergency preparedness.

Other Current Expenses - Energy Emergency Preparedness	(10,000)
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Estimated Expenditure Adjustment Differential - Personal services \$201,911, other expenses \$22,659, other current expenses \$149,000, equipment (\$5), grant payments other than towns \$140,324, and grant payments to towns \$750,741.

All Accounts	1,264,640
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Total Governor's Changes	\$ 8,320,877
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90 - General Government

Council on Voluntary Action - Funds are eliminated for the Council on Voluntary Action. This reduction includes elimination of 3 positions and associated other expenses to effect economy.

Personal Services	(\$ 50,698)
Other Expenses	(65,309)
Total	(116,007)

Vacant Positions - Twelve vacant positions are eliminated to effect economy.

Personal Services	(310,966)
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Turnover - Turnover is decreased to more accurately reflect the history of the agency.

Personal Services	50,724
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Regional Planning Agencies - Funds are increased to more accurately reflect present funding needs.

Grant Payments-Other Than Towns - Regional Planning Agencies	50,000
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Tax Relief for Elderly Renters - Funds are reduced due to lower than anticipated costs during the present fiscal year.

Grant Payments-Other Than Towns - Tax Relief for the Elderly	(140,324)
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Circuit Breaker - Funds are reduced due to lower than anticipated costs during the present fiscal year.

Grant Payments To Towns - Local Property Tax Relief for the Elderly - Circuit Breaker	(384,000)
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Freeze Program - Funds are increased due to higher tax rates, revaluation and phase in causing a larger than anticipated increase in costs.

Grant Payments To Towns - Local Property Tax Relief for the Elderly - Freeze Program	1,832,576
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Disability Exemption - Funds are decreased to more accurately reflect the anticipated costs of the grant.

Grant Payments To Towns - Reimbursement of Local Property Tax - Disability Exemption	(129,000)
Total Legislative Changes	\$ 853,003

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 376 An Act Concerning Energy Use in State Buildings and the Method the State Uses to Purchase Fuel Oil - Funds are provided for a formerly federally funded full time staff person and other expenses to monitor energy use in state buildings. Effective Date: July 1, 1981.	\$ 29,500
SSB 1331 An Act Concerning the Division of Consumer Counsel and the Council on Voluntary Action Funds are provided for a Director of Volunteer Services and for a clerical position to coordinate State Volunteer programs. Effective Date, July 1, 1981.	\$ 30,000

¹Under the provisions of section 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 \$175,000 are anticipated to be collected by the agency in fiscal year 1981-82 broken down as follows: \$175,000 from the U.S. Department of Energy for energy conservation planning; \$30,000 from the New England Regional Commission (NERCOM); \$15,000 from the New England Solar Commission and \$5,000 from the U.S. Department of Energy for Coastal Energy Impact.

³The following federal funds are anticipated in 1981-82: \$4,000,000 from the U.S. Department of Labor for CETA Governor's Special Grants; \$500,000 from the Department of Energy for Energy Conservation; \$450,000 from the Department of Health and Human Services for Title XX; \$300,000 from the Department of Energy for the Energy Extension Program; \$200,000 from the Department of Energy for the Energy Conservation Plan; and \$510,000 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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	995	978	979	979	992	924
Others Equated to Full-Time	27	24	24	15	28	28
Other Funds						
Permanent Full-Time	510	493	493	500	500	500
OPERATING BUDGET						
001 Personal Services	12,969,247	14,823,648	14,236,173	16,169,967	15,902,216	15,183,714
002 Other Expenses	5,561,301	5,945,999	6,595,666	7,833,143	7,123,977	6,874,843
Other Current Expenses	3,399,174	4,276,850	4,220,418	5,753,700	4,843,900	4,843,900
005 Equipment	19,923	36,670	36,570	28,050	25,900	24,125
Other Funding Acts	30,000	132,500	128,000	0	0	80,500
999 Agency Total - General Fund	21,979,645	25,215,667	25,216,827	29,784,860	27,895,993	27,007,082
Additional Funds Available ¹						
Federal Contributions	84,676	50,000	86,602	137,367	137,367	137,367
Revolving Fund	37,499,501	36,677,000	40,915,963	42,562,000	42,562,000	42,562,000
Agency Grand Total	59,563,822	61,942,667	66,219,392	72,484,227	70,595,360	69,706,449
BUDGET BY BUREAU						
Office of the Commissioner	72/0	71/0	71/0	68/0	68/0	66/0
Total - General Fund	738,488	1,256,609	1,255,614	1,332,179	1,283,700	1,247,850
Bureau of Personnel	152/24	142/2	143/2	145/8	145/8	144/8
Total - General Fund	3,168,007	3,650,202	3,616,578	3,826,241	3,902,560	3,809,778
Federal Contributions	84,676	50,000	86,602	137,367	137,367	137,367
Total - All Funds	3,252,683	3,700,202	3,703,180	3,963,608	4,039,927	3,947,145
Bureau of Collection Services	201/0	206/0	206/0	199/0	199/0	188/0
Total - General Fund	2,736,929	3,221,031	3,172,800	3,477,531	3,396,357	3,351,802
Bureau of Data Processing	32/200	30/205	30/205	30/210	30/210	28/210
Total - General Fund	967,156	1,192,143	1,158,535	1,378,091	1,253,285	1,149,291
Data Processing Revolving Fund	10,414,261	10,000,000	12,800,000	13,200,000	13,200,000	13,200,000
Total - All Funds	11,381,417	11,192,143	13,958,535	14,578,091	14,453,285	14,349,291
Bureau of Purchasing	84/286	73/286	73/286	73/282	73/282	70/282
Total - General Fund	1,573,761	1,654,243	1,602,457	1,831,252	1,767,504	1,729,303
Purchasing Revolving Fund	27,085,240	26,677,000	28,115,963	29,362,000	29,362,000	29,362,000
Total - All Funds	28,659,001	28,331,243	29,718,420	31,193,252	31,129,504	31,091,303
Bureau of Public Works	454/0	456/0	456/0	464/0	477/0	428/0
Total - General Fund	12,795,304	14,241,439	14,410,843	17,939,566	16,292,587	15,719,058
Agency Grand Total	59,563,822	61,942,667	66,219,392	72,484,227	70,595,360	69,706,449

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

OFFICE OF THE COMMISSIONER 1321

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	72	71	71	68	68	66
OPERATING BUDGET						
001 Personal Services	692,546	1,142,259	1,142,259	1,259,979	1,216,100	1,179,750
002 Other Expenses	45,942	66,450	65,455	72,200	67,600	67,600
Other Current Expenses	0	47,900	47,900	0	0	0
081- Other Funding Acts - Study: State Purchase of Fuel Oil, PA 81-376	0	0	0	0	0	500
Bureau Total - General Fund¹	738,488	1,256,609	1,255,614	1,332,179	1,283,700	1,247,850
BUDGET BY FUNCTION						
Office of the Commissioner	72/0	7/0	8/0	5/0	5/0	5/0
Personal Services	692,546	174,536	174,536	181,411	171,262	170,046
Other Expenses	45,942	6,390	6,390	10,850	10,050	10,050
Total - General Fund	738,488	180,926	180,926	192,261	181,312	180,096
Administration	0/0	54/0	53/0	53/0	53/0	51/0
Personal Services	0	761,484	761,484	864,437	857,258	822,033
Other Expenses	0	14,358	14,358	23,800	20,000	20,000
Total - General Fund	0	775,842	775,842	888,237	877,258	842,033
Communications	0/0	5/0	5/0	4/0	4/0	4/0
Personal Services	0	97,472	97,472	85,846	84,295	83,697
Other Expenses	0	42,651	41,656	26,200	26,200	26,200
Total - General Fund	0	140,123	139,128	112,046	110,495	109,897
Facilities Planning	0/0	5/0	5/0	0/0	0/0	0/0
Personal Services	0	108,767	108,767	0	0	0
Other Expenses	0	3,051	3,051	0	0	0
Total - General Fund	0	111,818	111,818	0	0	0
Management Services	0/0	0/0	0/0	6/0	6/0	6/0
Personal Services	0	0	0	128,285	128,285	127,374
Other Expenses	0	0	0	11,350	11,350	11,350
Total - General Fund	0	0	0	139,635	139,635	138,724
025 Energy Management						
Other Current Expenses	0	47,900	47,900	0	0	0
Less: Turnover - Personal Services	0	0	0	0	- 25,000	- 23,400
Bureau Total	738,488	1,256,609	1,255,614	1,332,179	1,283,700	1,247,850

GOVERNOR'S BUDGET RECOMMENDATIONS

Facilities Planning - The Facilities Planning Section will be transferred to the Bureau of Public Works.

Personal Services (\$ 121,622)

Management Services - Funds are included to establish a Management Service Unit in the Office of the Commissioner.

Personal Services 128,285

Transfer of Positions - Funds are decreased due to the transfer of three positions to Management Services and the elimination of one other position.

Personal Services (20,159)

Energy Management - Funds are decreased due to the transfer of the Energy Management section to The Bureau of Public Works.

Other Current Expenses (47,900)

Personal Services - 1981-82 pay raise (for settled contracts) \$23,192, annual increments and management incentive plan \$31,502, annualization of part-year costs \$19,232, turnover (\$25,000), and other personal service adjustments \$38,411.

Personal Services 87,337

Other Expenses - Inflation allowance.

Other Expenses \$50

Estimated Expenditure Differential Adjustment - Other expenses.

All Accounts 1,495

Total Governor's Changes \$ 28,086

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for two vacant positions to effect economy.

Personal Services (\$ 37,950)

Turnover Adjustment - Funds are increased to more accurately reflect turnover in the Office of the Commissioner.

Personal Services 1,600

Total Legislative Changes (\$ 36,350)

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 376An Act Concerning Energy Use in State Buildings and the Method the State Uses to Purchase Fuel Oil - This act requires the Commissioner of Administrative Services, in conjunction with the Secretary of the Office of Policy and Management, to conduct a study of the state's policies regarding the purchase of fuel oil for state facilities. The Commissioner shall present the report, in writing, to the Joint Standing Committee of the General Assembly on Energy and Public Utilities not later than January 1, 1982.

\$ 500

It is estimated that \$59,325,000 will be collected and deposited in the General Fund as revenue. The sources of this revenue are collections of charges for care and treatment rendered by hospitals, institutions, and facilities operated by the state; collections of money due the state in public assistance, child welfare, and protective services cases; and collection of family support orders of the courts.

BUREAU OF PERSONNEL **1322**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	152	142	143	145	145	144
Others Equated to Full-Time	11	7	7	7	7	7
Other Funds						
Permanent Full-Time	24	2	2	8	8	8
OPERATING BUDGET						
001 Personal Services	2,333,640	2,507,825	2,462,423	2,894,041	2,855,200	2,682,418
002 Other Expenses	804,151	1,116,877	1,128,655	931,550	896,860	896,860
Other Current Expenses	0	0	0	0	150,000	150,000
005 Equipment	216	500	500	650	500	500
Other Funding Acts	30,000	25,000	25,000	0	0	80,000
Bureau Total - General Fund	3,168,007	3,650,202	3,616,578	3,826,241	3,902,560	3,809,778
Additional Funds Available						
Federal Contributions	84,676	50,000	86,602	137,367	137,367	137,367
Bureau Grand Total	3,252,683	3,700,202	3,703,180	3,963,608	4,039,927	3,947,145
BUDGET BY FUNCTION						
General Administration	7/0	8/0	9/0	9/0	9/0	9/0
Personal Services	190,390	176,684	177,345	235,948	230,948	224,575
Other Expenses	18,284	45,508	46,290	18,800	12,650	12,650
Total - General Fund	208,674	222,192	223,635	254,748	243,598	237,225
Administrative Services	35/0	35/0	34/0	34/0	34/0	33/0
Personal Services	477,142	593,834	596,054	552,724	552,724	519,931
Other Expenses	409,946	526,166	510,872	489,900	473,980	473,980
Total - General Fund	887,088	1,120,000	1,106,926	1,042,624	1,026,684	993,891
Merit System Administration	73/0	62/0	74/0	74/0	74/0	71/0
Personal Services	1,085,928	1,076,836	1,032,117	1,448,580	1,442,463	1,350,042
Other Expenses	70,831	298,277	313,166	115,200	110,900	110,900
Total - General Fund	1,156,759	1,375,113	1,345,283	1,563,780	1,553,363	1,460,942
Personnel Development	23/0	23/0	15/0	15/0	15/0	15/0
Personal Services	357,745	382,414	377,811	314,877	314,877	306,186
Other Expenses	6,343	104,596	114,766	44,500	36,200	36,200
Total - General Fund	364,088	487,010	492,577	359,377	351,077	342,386
Labor Relations	14/0	14/0	11/0	13/0	13/0	13/0
Personal Services	222,435	278,057	279,096	341,912	344,188	334,684
Other Expenses	273,583	142,330	143,561	236,150	236,150	236,150
Total - General Fund	496,018	420,387	422,657	578,062	580,338	570,834
Suggestion Awards						
Other Expenses	25,164	0	0	27,000	27,000	27,000
Public Service Employment	0/24	0/2	0/2	0/8	0/8	0/8
Total - Federal Contributions	84,676	50,000	86,602	137,367	137,367	137,367
Management Development Program						
Other Current Expenses	0	0	0	0	150,000	150,000
Less: Turnover - Personal Services	0	0	0	0	- 30,000	- 53,000
EQUIPMENT	216	500	500	650	500	500
OTHER FUNDING ACTS						
079-01 Objective Job Evaluation	0/0	0/0	0/0	0/0	0/0	3/0
Procedure SA 79-72	30,000	0	0	0	0	0
080-03 Objective Job Evaluation						
Procedure PA 80-357	0	25,000	25,000	0	0	0
081-01 Objective Job Evaluation						
Procedure PA 81-380	0	0	0	0	0	80,000

General Government - 95

Bureau Total	3, 252, 683	3, 700, 202	3, 703, 180	3, 963, 608	4, 039, 927	3, 947, 145
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GOVERNOR'S BUDGET RECOMMENDATIONS

**Amount of
Change**

Managerial Development Program - Funds are included for training sessions and programs to improve managerial skills.

Other Current Expenses \$ 150,000

Outside Professional Services - A reduction in the use of outside professional services in labor relations is proposed.

Other Expenses (340,000)

Transfer of Positions - Funds are included to transfer two positions from other bureaus to the Labor Relations Unit.

Personal Services 53,000

Personal Services - 1981-82 pay raises (for settled contracts) \$49,741, annual increments and management incentive plan \$82,319, annualization of part-year costs \$57,353, turnover (\$30,000), and other personal service adjustments \$134,968.

Personal Services 294,381

Other Expenses - Inflation allowance.

Other Expenses 80,283

Estimated Expenditure Differential Adjustment - Personal services \$45,396, other expenses \$27,922, and other funding acts (\$25,000).

All Accounts 48,318

Total Governor's Changes \$ 285,982

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for four vacant positions to effect economy.

Personal Services (\$ 70,120)

Personal Services Adjustment - Funds are reduced due to excessive personal services amounts.

Personal Services (79,662)

Turnover Adjustment - Funds are reduced to more accurately reflect turnover in the Bureau of Personnel.

Personal Services (23,000)

Total Legislative Changes (\$ 172,782)

**ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 380An Act Concerning Objective State Job Evaluations - This act requires the Commissioner of Administrative Services to adopt and implement a system of objective job classifications and evaluations for state employees. The Commissioner will report his findings to the Legislative Committee on Labor and Public Employees on January 1, 1982, and every January 1 thereafter. An additional report examining all classifications in state service will be presented by March 1, 1982.

\$ 80,000

BUREAU OF COLLECTION SERVICES **1323**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	201	206	206	199	199	188
OPERATING BUDGET						
001 Personal Services	2,385,972	2,796,031	2,698,996	2,948,243	2,877,143	2,832,588
002 Other Expenses	286,293	363,830	412,634	478,888	468,814	468,814
Other Current Expenses	64,587	50,000	50,000	50,000	50,000	50,000
005 Equipment	77	11,170	11,170	400	400	400
Bureau Total - General Fund	2,736,929	3,221,031	3,172,800	3,477,531	3,396,357	3,351,802
BUDGET BY FUNCTION						
General Administration	19/0	18/0	18/0	18/0	18/0	17/0
Personal Services	290,566	282,952	284,465	316,097	310,775	309,825
Other Expenses	47,860	82,015	90,819	113,120	113,120	113,120
Total - General Fund	338,426	364,967	375,284	429,217	423,895	422,945
Collections and Accounting	31/0	30/0	30/0	30/0	30/0	29/0
Personal Services	372,041	411,359	402,019	431,385	428,796	427,485
Other Expenses	128,159	141,790	151,794	144,074	143,092	143,092
Total - General Fund	500,200	553,149	553,813	575,459	571,888	570,577
Field Operations	133/0	130/0	130/0	104/0	104/0	98/0
Personal Services	1,579,323	1,821,182	1,742,014	1,598,977	1,556,088	1,551,332
Other Expenses	49,600	52,099	82,097	120,014	110,922	110,922
Total - General Fund	1,628,923	1,873,281	1,824,111	1,718,991	1,667,010	1,662,254
021 Refunds of Collections						
Other Current Expenses	64,587	50,000	50,000	50,000	50,000	50,000
Delinquent Accounts	0/0	12/0	12/0	35/0	35/0	33/0
Personal Services	0	84,773	85,227	457,213	457,213	455,816
Other Expenses	0	11,915	6,915	25,210	25,210	25,210
Total - General Fund	0	96,688	92,142	482,423	482,423	481,026
Child Support Enforcement	18/0	16/0	16/0	12/0	12/0	11/0
Personal Services	144,042	195,765	185,271	144,571	144,271	143,830
Other Expenses	60,674	76,011	81,009	76,470	76,470	76,470
Total - General Fund	204,716	271,776	266,280	221,041	220,741	220,300
Less: Turnover - Personal Services	0	0	0	0	20,000	55,700
EQUIPMENT	77	11,170	11,170	400	400	400
Bureau Grand Total	2,736,929	3,221,031	3,172,800	3,477,531	3,396,357	3,351,802

GOVERNOR'S BUDGET RECOMMENDATIONS

Amount of
Change

Transfer of Positions - Funds are decreased because of the transfer of seven positions to other bureaus of the Department of Administrative Services.

Personal Services (\$ 86,112)

Equipment - Non-recurring purchases.

Equipment (10,770)

Personal Services - 1981-82 pay raises (for settled contracts) \$64,945, annual increments and management incentive plan \$18,460, annualization of part-year costs \$117,744, turnover (\$20,000), and other personal service adjustments (\$13,925).

Personal Services 167,224

Other Expenses - Inflation allowance \$33,784, and annualization of delinquent accounts \$13,300.

Other Expenses 47,084

Estimated Expenditure Differential Adjustment - Personal services \$97,035, and other expenses \$9,096.

All Accounts 106,131

Total Governor's Changes \$ 223,557

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for eleven vacant positions to effect economy. The amount eliminated appears low, because these vacancies were not fully funded in the Governor's Recommended Budget.

Turnover Adjustment - Funds are reduced to more accurately reflect turnover in the Bureau of Collection Services.

Personal Services (\$ 8,855)

Personal Services (35,700)

Total Legislative Changes (\$ 44,555)

BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING 1324

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	32	30	30	30	30	28
Other Funds						
Permanent Full-Time	200	205	205	210	210	210
OPERATING BUDGET						
001 Personal Services	666,199	827,376	786,008	942,966	896,385	792,391
002 Other Expenses	300,957	314,767	322,527	435,125	356,900	356,900
Other Funding Acts	0	50,000	50,000	0	0	0
Bureau Total - General Fund	967,156	1,192,143	1,158,535	1,378,091	1,253,285	1,149,291
Additional Funds Available						
Data Processing Revolving Fund ¹	10,414,261	10,000,000	12,800,000	13,200,000	13,200,000	13,200,000
Bureau Grand Total	11,381,417	11,192,143	13,958,535	14,578,091	14,453,285	14,349,291
BUDGET BY FUNCTION						
Office of the Deputy Commissioner	5/0	5/0	5/0	4/0	4/0	4/0
Personal Services	84,269	148,382	149,928	146,029	144,729	135,042
Other Expenses	10,553	15,920	17,190	18,550	17,550	17,550
Total - General Fund	94,822	164,302	167,118	164,579	162,279	152,592
State Information Systems	16/0	15/0	15/0	14/0	14/0	13/0
Personal Services	382,405	414,763	369,096	483,558	458,088	413,130
Other Expenses	272,419	271,427	276,900	279,850	271,550	271,550
Total - General Fund	654,824	686,190	645,996	763,408	729,638	684,680
Resources and Facilities Planning	11/0	10/0	10/0	10/0	10/0	10/0
Personal Services	194,520	264,231	266,984	257,399	255,842	238,720
Other Expenses	17,985	27,420	28,437	37,025	30,775	30,775
Total - General Fund	212,505	291,651	295,421	294,424	286,617	269,495
Management Services	0/0	0/0	0/0	2/0	2/0	1/0
Personal Services	5,005	0	0	55,980	55,726	21,999
Other Expenses	0	0	0	99,700	37,025	37,025
Total - General Fund	5,005	0	0	155,680	92,751	59,024
Data Processing Services	0/200	0/205	0/205	0/210	0/210	0/210
Data Processing Revolving Fund	10,414,261	10,000,000	12,800,000	13,200,000	13,200,000	13,200,000
Less: Turnover - Personal Services	0	0	0	0	- 18,000	- 16,500
OTHER FUNDING ACTS						
080-04 Statewide Emergency Tele - communications PA 80-360	0	50,000	50,000	0	0	0
Bureau Grand Total	11,381,417	11,192,143	13,958,535	14,578,091	14,453,285	14,349,291

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raises (for settled contracts) \$3,409, annual increments and management incentive plan \$40,390, annualization of part-year costs \$5,451, turnover (\$18,000) and other personal service adjustments \$37,759.

Personal Services \$ 69,009

Other Expenses - Inflation allowance.

Other Expenses 26,433

Estimated Expenditure Differential Adjustment - Personal services \$41,386, other expenses \$7,940, and other funding acts (\$50,000).

All Accounts (692)

Total Governor's Changes \$ 94,750

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Statewide Telecommunications Policy and Coordination - Funds are transferred to the Office of Civil Preparedness for one person responsible for statewide telecommunications policy. This was originally assigned to the Department of Administrative Services by PA 80-360. HB 5316 implements this change.

Personal Services	(\$	30,000)
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Position Reduction - Funds are eliminated for one vacant position to effect economy.

Personal Services	(14,300)
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Personal Services Adjustment - Funds are reduced due to excessive personal services.

Personal Services	(61,194)
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Turnover Adjustment - Funds are increased to more accurately reflect turnover in the Bureau of Information Systems and Data Processing.

Personal Services		1,500
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Total Legislative Changes	(\$	103,994)
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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 funds are used to support the operations of the state data processing center.

BUREAU OF PURCHASING **1325**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	84	73	73	73	73	70
Other Funds						
Permanent Full-Time	286	286	286	282	282	282
OPERATING BUDGET						
001 Personal Services	1,177,020	1,246,143	1,183,836	1,355,406	1,300,135	1,261,934
002 Other Expenses	234,103	274,500	290,886	325,846	317,369	317,369
Other Current Expenses	162,638	133,600	127,735	150,000	150,000	150,000
Bureau Total - General Fund	1,573,761	1,654,243	1,602,457	1,831,252	1,767,504	1,729,303
Additional Funds Available						
Purchasing Revolving Fund ¹	27,085,240	26,677,000	28,115,963	29,362,000	29,362,000	29,362,000
Bureau Grand Total	28,659,001	28,331,243	29,718,420	31,193,252	31,129,504	31,091,303
BUDGET BY FUNCTION						
General Services	13/0	10/0	10/0	13/0	13/0	12/0
Personal Services	184,752	173,999	175,495	265,501	255,236	249,762
Other Expenses	112,315	115,040	122,042	151,642	144,920	144,920
Total - General Fund	297,067	289,039	297,537	417,143	400,156	394,682
Procurement	36/0	36/0	36/0	31/0	31/0	29/0
Personal Services	502,761	605,334	543,451	568,424	553,125	541,264
Other Expenses	57,758	57,137	65,915	59,600	59,600	59,600
Total - General Fund	560,519	662,471	609,366	628,024	612,725	600,864
Federal Surplus Food & Property	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	39,886	50,115	50,546	51,258	47,068	46,058
Other Expenses	4,444	5,411	6,012	5,950	5,950	5,950
Total - General Fund	44,330	55,526	56,558	57,208	53,018	52,008
Central Mail Services	20/0	9/0	9/0	14/0	14/0	14/0
Personal Services	199,738	121,480	122,524	178,540	173,759	170,034
Other Expenses	9,364	11,577	16,579	13,100	13,100	13,100
Total - General Fund	209,102	133,057	139,103	191,640	186,859	183,134
Standards and Inspection	7/0	8/0	8/0	6/0	6/0	6/0
Personal Services	121,115	130,572	125,762	138,371	134,030	131,156
Other Expenses	4,556	3,554	8,555	5,389	5,134	5,134
Total - General Fund	125,671	134,126	134,317	143,760	139,164	136,290
Procurement	1/0	2/0	2/0	2/0	2/0	2/0
Personal Services	23,590	40,734	41,084	47,436	46,782	45,778
Other Expenses	41,695	67,009	52,010	72,690	72,690	72,690
Total - General Fund	65,285	107,743	93,094	120,126	119,472	118,468
Rental and Leasing of						
Office Equipment	1/0	1/0	1/0	0/0	0/0	0/0
Personal Services	19,843	26,710	26,940	0	0	0
Other Expenses	23	106	106	0	0	0
Total - General Fund	19,866	26,816	27,046	0	0	0
Forms Management and Publications	4/0	5/0	5/0	5/0	5/0	5/0
Personal Services	85,335	97,199	98,034	105,876	105,135	102,882
Other Expenses	3,948	14,666	19,667	17,475	15,975	15,975
Total - General Fund	89,283	111,865	117,701	123,351	121,110	118,857
Less: Turnover - Personal Services	0	0	0	0	- 15,000	- 25,000
021 Printing of Public Documents						
Other Current Expenses	162,638	133,600	127,735	150,000	150,000	150,000
Purchasing Revolving Fund	0/286	0/286	0/286	0/282	0/282	0/282
Purchasing Revolving Fund	27,085,240	26,677,000	28,115,963	29,362,000	29,362,000	29,362,000
Bureau Grand Total	28,659,001	28,331,243	29,718,420	31,193,252	31,129,504	31,091,303

GOVERNOR'S BUDGET RECOMMENDATIONS

Public Documents - Additional funds are included to print the Comptroller's Report and to allow for inflation.

	Amount of Change
Public Documents	\$ 16,400
Personal Services	53,992
Other Expenses	20,269
All Accounts	74,386
Total Governor's Changes	\$ 165,047

Personal Services - 1981-82 pay raises (for settled contracts) \$22,619, annual increments and management incentive plan \$15,026, annualization of part-year costs \$12,405, turnover (\$15,000), and other personal service adjustments \$18,942.

Other Expenses - Inflation allowance.

Estimated Expenditure Differential Adjustment - Personal services \$62,307, other expenses \$6,214, and other current expenses \$5,865.

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for three vacant positions to effect economy. The amount eliminated appears low, because these vacancies were not fully funded in the Governor's Recommended Budget.

Personal Services	(\$ 28,201)
Personal Services	(10,000)
Total Legislative Changes	(\$ 38,201)

Turnover Adjustment - Funds are reduced to more accurately reflect turnover in the Bureau of Purchasing.

The Bureau of Purchasing Revolving Fund is a non-appropriated fund which receives its revenue from charges to agencies that use its services. These services include central warehouse, motor pool, mail system, and laundry facilities.

BUREAU OF PUBLIC WORKS **1326**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	454	456	456	464	477	428
Others Equated to Full-Time	17	17	17	8	13	21
OPERATING BUDGET						
001 Personal Services	5,713,870	6,304,014	5,962,651	6,769,332	6,757,253	6,434,633
002 Other Expenses	3,825,268	3,809,575	4,375,509	5,589,534	5,016,434	4,767,300
Other Current Expenses	3,236,536	4,045,350	3,994,783	5,553,700	4,493,900	4,493,900
005 Equipment	19,630	25,000	24,900	27,000	25,000	23,225
Other Funding Acts	0	57,500	53,000	0	0	0
Bureau Total - General Fund	12,795,304	14,241,439	14,410,843	17,939,566	16,292,587	15,719,058
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	77,911	84,457	85,220	119,044	119,038	117,574
Other Expenses	3,380	6,016	8,017	87,775	86,400	86,400
Total - General Fund	81,291	90,473	93,237	206,819	205,438	203,974
Facilities Planning	0/0	0/0	0/0	5/0	5/0	5/0
Personal Services	0	0	0	121,622	119,745	118,272
Other Expenses	0	0	0	9,100	6,500	6,500
Total - General Fund	0	0	0	130,722	126,245	124,772
Project Plans - Review and Inspection	119/0	116/0	116/0	123/0	123/0	113/0
Personal Services	2,196,329	2,317,936	2,315,472	2,537,086	2,472,135	2,441,712
Other Expenses	241,882	247,809	297,833	407,450	291,584	291,584
Total - General Fund	2,438,211	2,565,745	2,613,305	2,944,536	2,763,719	2,733,296
Management & Maintenance of Buildings & Grounds	243/0	237/0	237/0	241/0	254/0	218/0
Personal Services	2,517,100	2,670,363	2,395,655	2,805,295	3,062,013	2,724,326
Other Expenses	2,658,644	2,621,753	2,932,995	3,452,537	3,195,251	2,946,117
Total - General Fund	5,175,744	5,292,116	5,328,650	6,257,832	6,257,264	5,670,443
Operation & Maintenance Of Court Houses	77/0	87/0	87/0	76/0	76/0	73/0
Personal Services	816,193	1,019,591	952,725	917,850	917,643	906,349
Other Expenses	865,215	918,957	1,121,622	1,297,222	1,169,249	1,169,249
Total - General Fund	1,681,408	1,938,548	2,074,347	2,215,072	2,086,892	2,075,598
Leasing	10/0	11/0	11/0	11/0	11/0	11/0
Personal Services	108,337	211,667	213,579	213,333	211,577	208,974
Other Expenses	13,279	15,040	15,042	18,600	17,450	17,450
Total - General Fund	119,616	226,707	228,621	231,933	229,027	226,424
Energy Management	0/0	0/0	0/0	3/0	3/0	3/0
Personal Services	0	0	0	55,102	55,102	54,426
Other Expenses	42,868	0	0	316,850	250,000	250,000
Total - General Fund	42,868	0	0	371,952	305,102	304,426
021 Rents & Moving Expenses						
Other Current Expenses	3,236,536	4,045,350	3,994,783	5,553,700	4,493,900	4,493,900
Less: Turnover - Personal Services	0	0	0	0	- 200,000	- 137,000
EQUIPMENT	19,630	25,000	24,900	27,000	25,000	23,225
OTHER FUNDING ACTS						
080-01 Payments by the Department of Administrative Services SA 80-75	0	50,000	50,000	0	0	0
080-02 Facilities of the State						

General Government - 103

Department of Mental Health and Health Services SA 80-80	0	7,500	3,000	0	0	0
Bureau Total	12,795,304	14,241,439	14,410,843	17,939,566	16,292,587	15,719,058

GOVERNOR'S BUDGET RECOMMENDATIONS

Energy Management - Funds are included to transfer Energy Management from the Commissioner's Office \$47,900, and to establish three positions \$46,497.

Personal Services	\$ 46,497
Other Expenses	47,900
Total	94,397

Facilities Planning - Funds are increased due to the transfer of Facilities Planning from the Commissioner's Office.

Personal Services	121,622
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Rents and Moving - Additional funds are included for the extension of current leases to full year \$98,750, estimated tax increases \$149,800 and contingency funds \$200,000.

Rents and Moving	448,550
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Maintenance of Buildings and Grounds - Increased allowances are provided for maintenance costs for existing facilities \$41,000, and for thirteen additional maintenance positions for existing facilities \$263,000.

Personal Services	263,000
Other Expenses	41,000
Total	304,000

Energy Audits - Funds are provided to perform audits for state buildings according to PA 79-496.

Other Expenses	202,100
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Personal Services - 1981-82 pay raises (for settled contracts) \$39,603, annual increments and management incentive plan \$51,436, annualization of part-year costs \$103,217, turnover (\$200,000), and other personal service adjustments \$27,864.

Personal Services	22,120
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Other Expenses - Inflation allowance.

Other Expenses	296,709
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Estimated Expenditure Differential Adjustment - Personal services \$341,363, other expenses \$53,216, rents and moving \$50,567, equipment \$100, and other funding acts (\$53,000).

All Accounts	392,246
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Total Governor's Changes	\$ 1,881,744
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for twenty-five vacant positions to effect economy. The amount eliminated appears low because those vacancies were not fully funded in the Governor's Recommended Budget.

Personal Services	(\$ 85,620)
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Turnover Adjustment - Funds are increased to more accurately reflect turnover in the Bureau of Public Works.

Personal Services	63,000
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Maintenance of Buildings and Grounds - Funds are reduced due to the transfer of the responsibility for maintaining the Capitol Building and Grounds to Legislative Management. This function is reduced by twenty-four positions (\$300,000) and by (\$249,134) in other expenses.

Personal Services	(\$ 300,000)
Other Expenses	(\$ 249,134)
Total	(\$ 549,134)

Equipment - PA 255 included a reduction of \$1,775 for equipment in the Bureau of Public Works.

Equipment	(\$ 1,775)
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Total Legislative Changes	(\$ 573,529)
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EMPLOYEES' REVIEW BOARD¹ **1390**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
002 Other Expenses	11,300	0	.0	20,000	20,000	20,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Other Expenses - 1980-81 expenses for this activity were paid out of the Department of Administrative Service's Bureau of Personnel, but are to be paid out of a separate budget in 1981-82.

	Amount of Change
Other Expenses	\$ 20,000
Total Governor's Changes	\$ 20,000

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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	178	180	180	202	202	196
Others Equated to Full-Time	5	6	6	8	8	8
Other Funds						
Permanent Full-Time	4	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	3,638,430	4,078,020	4,022,636	5,341,889	4,731,992	4,888,187
002 Other Expenses	178,213	202,005	308,768	380,249	312,672	562,672
005 Equipment	3,750	5,275	5,275	10,000	6,000	5,574
Other Funding Acts	0	30,000	0	0	0	0
999 Agency Total - General Fund	3,820,393	4,315,300	4,336,679	5,732,138	5,050,664	5,456,433
Additional Funds Available						
Federal Contributions	158,729	0	60,000	60,000	60,000	60,000
Anti-Trust Fund ¹	0	15,507	130,000	132,000	132,000	132,000
Total - Additional Funds	158,729	15,507	190,000	192,000	192,000	192,000
Agency Grand Total	3,979,122	4,330,807	4,526,679	5,924,138	5,242,664	5,648,433
BUDGET BY FUNCTION						
Legal Services to State Agencies	162/4	162/0	162/0	185/0	185/0	179/0
Personal Services	3,423,887	3,890,520	3,781,278	5,090,496	4,565,077	4,719,321
Other Expenses	169,178	188,695	287,154	346,749	287,537	537,537
Total - General Fund	3,593,065	4,079,215	4,068,432	5,437,245	4,852,614	5,256,858
Federal Contributions	0	0	60,000	60,000	60,000	60,000
Anti-Trust Fund	158,729	15,507	130,000	132,000	132,000	132,000
Total - All Funds	3,751,794	4,094,722	4,258,432	5,629,245	5,044,614	5,448,858
State Employees Worker's Compensation Administration	18/0	18/0	18/0	17/0	17/0	17/0
Personal Services	214,543	247,500	241,358	261,393	256,915	258,866
Other Expenses	9,035	13,310	21,614	33,500	25,135	25,135
Total - General Fund	223,578	260,810	262,972	294,893	282,050	284,001
Less: Turnover - Personal Services	0	- 60,000	0	- 10,000	- 90,000	- 90,000
OTHER FUNDING ACTS						
Limiting Dependency Allowance PA 80-373	0	30,000	0	0	0	0
EQUIPMENT	3,750	5,275	5,275	10,000	6,000	5,574
Agency Grand Total	3,979,122	4,330,807	4,526,679	5,924,138	5,242,664	5,648,433

GOVERNOR'S BUDGET RECOMMENDATIONS

Assumption of Positions - Funds are increased for the assumption of 12 reimbursable legal positions from other agencies, 10 partially reimbursable positions from the Labor Department and associated other expenses.

Personal Services	\$ 312,500
Other Expenses	7,500
Total	320,000

Personal Services - 1981-82 pay raises (for settled contracts) \$51,209, annual increments and management incentive plan \$188,749, annualization of part-year costs \$16,514, turnover (\$90,000), and personal services adjustment \$175,000.

Personal Services	341,472
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106 - General Government

Other Expenses - Funds are increased for inflation allowance \$21,473, annualization \$2,000 and increase in car pool rates \$10,294.

Other Expenses	33,767
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Equipment - Inflation allowance.

Equipment	725
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Estimated Expenditure Differential Adjustment - Personal services \$55,384, other expenses (\$29,493).

All Accounts	25,891
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Total Governor's Changes	\$ 721,855
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Vacant Positions - Six vacant positions are eliminated to effect economy.

Personal Services	(\$ 142,502)
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Personal Services - Funds are provided to fund adequately the remaining vacant positions and filled positions.

Personal Services	296,697
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Indian Litigation - Additional funds are provided for costs associated with preparation for the Indian land claim case. The case is expected to be taken up by the court during FY 1981-82. Funds are needed for title searches, expert witnesses, court fees, transcripts, and investigatory research.

Other Expenses	250,000
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Equipment - PA 81-255 removes funds in the amount of \$426 from the equipment account.

Equipment	(426)
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Total Legislative Changes	\$ 405,769
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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 judgement 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 laws. PA 80-111 increased the fund's ceiling from 10% of funds collected annually (but less than \$250,000) to a maximum of \$1,000,000 effective upon passage.

OFFICE OF THE CLAIMS COMMISSIONER **1502**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	46,840	73,428	58,258	74,424	74,424	74,424
002 Other Expenses	3,330	4,406	5,300	5,553	5,553	5,553
021 Adjudicated Claims	65,307	52,000	67,000	100,000	70,000	70,000
999 Agency Total - General Fund	115,477	129,834	130,558	179,977	149,977	149,977

GOVERNOR'S BUDGET RECOMMENDATIONS		Amount of Change
Personal Services - 1981-82 pay raises (for settled contracts) \$700, annual increments and managerial incentive plan \$2,201, annualization of part-year costs \$258, and other personal services adjustments (\$2,163).		
Personal Services	\$	996
Other Expenses - Inflation allowance.		
Other Expenses	\$	147
Estimated Expenditure Differential Adjustment - Personal services \$15,170, other expenses \$106.		
All Accounts	\$	18,276
Total Governor's Changes	\$	19,419

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

COUNTY SHERIFFS¹ **1505**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	26	27	27	27	27	29
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	277,710	1,749,475	305,000	335,502	335,500	364,058
002 Other Expenses	29,276	113,700	1,526,083	3,004,428	3,014,500	274,958
Other Current Expenses	0	8,000	40,000	16,000	0	2,538,000
005 Equipment	0	93,800	93,000	15,000	12,000	85,468
999 Agency Total - General Fund	306,986	1,964,975	1,964,083	3,370,930	3,362,000	3,262,484
BUDGET BY FUNCTION						
County Sheriffs/Administration	26/0	25/0	27/0	27/0	27/0	29/0
Personal Services	277,710	286,925	305,000	335,502	335,500	364,058
Other Expenses	29,276	30,100	50,676	55,618	55,000	65,232
Total - General Fund	306,986	317,025	355,676	391,120	390,500	429,290
Prisoner Transportation	0/0	2/0	0/0	0/0	0/0	0/0
Personal Services	0	1,462,550	0	0	0	0
Other Expenses	0	83,600	1,475,407	1,149,660	1,148,400	188,500
Other Current Expenses - Prisoner Transportation/ C.S.O. Per Diems	0	0	0	0	0	480,000
Other Current Expenses - Prisoner Transportation/ Special Deputy & Deputy Sheriffs Per Diems	0	8,000	40,000	16,000	0	20,000
Other Current Expenses - Prisoner Transportation/ Special Deputy and Deputy Sheriffs Mileage Reimbursement	0	0	0	0	0	48,000
Total - General Fund	0	1,554,150	1,515,407	1,165,660	1,148,400	736,500
Court Security						
Other Expenses	0	0	0	1,799,150	1,811,100	21,226
Other Current Expenses - Court Security/ C.S.O. Per Diems	0	0	0	0	0	240,000
Other Current Expenses - Court Security/Special Sheriffs and Deputy Sheriffs Per Diems	0	0	0	0	0	1,750,000
Total - General Fund	0	0	0	1,799,150	1,811,100	2,011,226
EQUIPMENT	0	93,800	93,000	15,000	12,000	85,468
Agency Grand Total	306,986	1,964,975	1,964,083	3,370,930	3,362,000	3,262,484

GOVERNOR'S BUDGET RECOMMENDATIONS

Other Expenses - Annualization of Prisoner Transportation and Court Security programs.

Other Expenses \$ 1,452,642

Other Current Expenses - Deputy Sheriffs Mileage reimbursement is transferred to other expenses.

Other Current Expenses (8,000)

Equipment - Not required.

Equipment (81,800)

Personal Services - 1981-82 pay raises (for settled contracts) \$6,557, annual increments and management incentive plan \$1,846, annualization of part-year costs \$11,340, and other personal service adjustments (\$660).

Personal Services 19,083

Estimated Expenditure Differential Adjustment - personal services \$11,417, other expenses \$35,775, other current expenses (\$32,000), and equipment \$800.

All Accounts	15,992
Total Governor's Changes	\$ 1,387,917

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Current Expenses Accounts - Five separate Other Current Expenses accounts are established in order to more closely monitor and account for agency expenditures by activity and manpower. These accounts are: 1) Prisoner Transportation/Court Security Officers (C.S.O.) Per Diems, 2) Prisoner Transportation/Special Deputy and Deputy Sheriff Per Diem, 3) Prisoner Transportation/Special Deputy and Deputy Sheriff Mileage Reimbursement, 4) Court Security/C.S.O. Per Diems, 5) Court Security/Special Deputy and Deputy Sheriff Per Diems. The funds to establish these accounts are provided through the reduction of the Governor's Recommended Other Expenses account.

Other Current Expenses	\$ 2,538,000
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Other Expenses Accounts - A total of \$2,538,000 is eliminated from the Governor's Recommended Other Expenses account in order to establish the five Other Current Expenses accounts listed above.

Other Expenses	(2,538,000)
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Reduction of 18 Court Security Officers - A reduction of 18 positions in this class is made based on demand for Court Security Officers to act as prisoner transportation officers. Two other current expenses accounts allow for the filling of 48 of these positions.

Other Expenses	(270,000)
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Mileage Reimbursement - An Additional \$19,500 is provided in the other current expense account over the funds provided for this expense in the Governor's Recommended Budget. The Governor's Recommended Budget had provided for \$28,500 for this expense in other expenses, but the total required for this item is \$48,000, and is reflected as other current expense.

Other Current Expense	19,500
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Clerical Support - Funding for 2 1/2 clerical positions is added in order to provide additional clerical support needed as a result of new court security and prisoner transportation activities assigned to the County Sheriffs. These positions will be assigned as follows: 1 position - New London, 1 position - New Haven, and 1/2 position - Fairfield.

Personal Services	28,558
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Miscellaneous Increases - The following increases have been made based on the agency's assessment of its requirements for actual operation of the prisoner transportation and court security systems: Temporary Secretarial Expenses \$4,350, Forms Printing \$3,100, General Repairs \$1,050, Telephone Expenses \$580, Postage \$652, Motor Vehicle Repairs \$500, Meals - prisoners \$8,626, Motor Vehicle Supplies - gasoline \$30,000, and Notary Fees \$100.

Other Expenses	48,958
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Equipment - Funding for radio equipment which was appropriated in 1980-81, but not purchased in that year, is added to the 1981-82 budget.

Equipment	80,000
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Equipment - PA 255 included a reduction of \$6,532 for equipment in this agency.

Equipment	(6,532)
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Total Legislative Changes	(\$ 88,516)
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¹This agency is assigned to the Department of Corrections for administrative purposes only as a consequence of the passage of PA 81-235, which is effective October 1, 1981. Previous to that date, this agency was assigned to the Office of Policy and Management for administrative purposes.

DEPARTMENT OF PUBLIC SAFETY 2000

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,334	1,334	1,334	1,334	1,334	1,347
Others Equated to Full-Time	12	16	16	13	11	13
Other Funds						
Permanent Full-Time	51	51	53	51	51	24
OPERATING BUDGET						
001 Personal Services	21,940,001	24,364,000	23,570,730	24,787,359	24,465,000	24,665,000
002 Other Expenses	5,624,814	6,246,000	7,199,779	8,154,700	7,854,000	7,854,000
Other Current Expenses	27,619	0	122,381	0	0	0
005 Equipment	923,622	1,275,000	1,275,000	1,668,740	1,467,000	1,985,273
Grant Payments-Other Than Towns	121,300	154,000	154,000	170,000	144,000	0
Other Funding Acts	98,878	0	0	0	0	7,000
999 Agency Total - General Fund¹	28,736,234	32,039,000	32,321,890	34,780,799	33,930,000	34,511,273
Additional Funds Available						
Federal Contributions ²	1,905,161	190,859	3,805,014	1,575,653	1,932,653	944,510
Private Contributions ³	60,363	70,000	163,724	65,000	65,000	65,000
Working Capital Fund ⁴	718,552	900,000	908,314	740,707	740,707	740,707
Agency Grand Total	31,420,310	33,199,859	37,198,942	37,162,159	36,668,360	36,261,490
BUDGET BY FUNCTION						
Policy and Management	21/1	19/1	21/2	21/1	21/1	20/1
Personal Services	305,635	354,023	329,990	477,354	477,201	436,386
Other Expenses	80,306	59,721	78,925	86,095	85,281	85,281
Total - General Fund	385,941	413,744	408,915	563,449	562,482	521,667
Federal Contributions	232,502	0	480,442	0	0	144,711
Private Contributions	0	0	2,500	0	0	0
Total - All Funds	618,443	413,744	819,857	563,449	562,482	666,378
Administrative Services	111/14	98/14	111/13	111/14	111/14	106/14
Personal Services	1,568,630	1,610,984	1,697,093	1,874,815	1,873,850	1,794,500
Other Expenses	1,590,089	1,525,286	2,213,154	2,532,883	2,481,110	2,481,110
Total - General Fund	3,158,719	3,136,270	3,910,247	4,407,698	4,354,960	4,275,610
Federal Contributions	386,153	0	408,333	325,200	325,200	344,411
Private Contributions	0	0	384,504	0	0	0
Total - All Funds	3,544,872	3,136,270	4,703,084	4,732,898	4,680,160	4,620,021
Bureau of Operations	812/27	853/27	812/25	812/27	812/27	838/0
Personal Services	13,949,597	16,239,007	15,014,555	15,894,717	15,814,212	16,003,822
Other Expenses	3,202,308	3,360,356	4,032,350	4,532,358	4,301,547	4,301,547
Total - General Fund	17,151,905	19,599,363	19,046,905	20,427,075	20,115,759	20,305,369
Federal Contributions	1,011,048	0	1,671,754	900,000	1,257,000	267,122
Working Capital Fund	718,552	900,000	908,314	740,707	740,707	740,707
Total - All Funds	18,881,505	20,499,363	21,626,973	22,067,782	22,113,466	21,313,198
Special Investigations	102/0	114/0	109/0	109/0	109/0	107/0
Personal Services	1,878,686	2,387,765	1,979,941	2,145,841	2,145,406	2,125,769
Other Expenses	305,963	265,185	351,575	359,510	358,677	358,677
Total - General Fund	2,184,649	2,652,950	2,331,516	2,505,351	2,504,083	2,484,446
Federal Contributions	1,967	0	0	0	0	0
Total - All Funds	2,186,616	2,652,950	2,331,516	2,505,351	2,504,083	2,484,446
Bureau of State Fire Marshall	63/9	60/9	63/10	63/9	63/9	61/9
Personal Services	974,755	1,051,967	1,037,112	1,150,299	1,149,734	1,118,226
Other Expenses	37,857	63,375	43,050	51,382	52,339	52,339
Total - General Fund	1,012,612	1,115,342	1,080,162	1,201,681	1,202,073	1,170,565
Federal Contributions	189,583	190,859	618,326	350,453	350,453	50,000
Private Contributions	0	0	76,333	0	0	0
Total - All Funds	1,202,195	1,306,201	1,774,821	1,552,134	1,552,526	1,220,565
Division of State Police	18/0	19/0	18/0	18/0	18/0	18/0
Personal Services	281,624	536,858	306,420	462,704	462,704	462,704
Other Expenses	8,374	57,399	7,175	11,664	11,901	11,901
Total - General Fund	289,998	594,257	313,595	474,368	474,605	474,605
Bureau of Staff Services	200/0	171/0	200/3	200/0	200/0	197/0

Regulation and Protection - 111

Personal Services	2,981,074	2,483,396	3,205,619	3,258,979	3,241,893	3,208,285
Other Expenses	399,917	914,678	473,550	580,808	563,145	563,145
Total - General Fund	3,380,991	3,398,074	3,679,169	3,839,787	3,805,038	3,771,430
Federal Contributions	83,908	0	333,500	0	0	138,266
Private Contributions	60,363	70,000	65,046	65,000	65,000	65,000
Total - All Funds	3,525,262	3,468,074	4,077,715	3,904,787	3,870,038	3,974,696
Printing of Fire and Building Codes						
Other Current Expenses	27,619	0	122,381	0	0	0
Less: Turnover - Personal Services	0	- 300,000	0	- 477,350	- 700,000	- 484,692
GRANT PAYMENTS - OTHER THAN TOWNS						
Payments to Volunteer Fire Companies	121,300	154,000	154,000	170,000	144,000	0
EQUIPMENT	923,622	1,275,000	1,275,000	1,668,740	1,467,000	1,985,273
OTHER FUNDING ACTS						
079-01 Welfare Fraud Investigations	7/0	0/0	0/0	0/0	0/0	0/0
SA 79-101	98,878	0	0	0	0	0
081-01 Bullet-Proof Vests						
SA 81-67	0	0	0	0	0	7,000
Agency Grand Total	31,420,310	33,199,859	37,198,942	37,162,159	36,668,360	36,261,490

GOVERNOR'S BUDGET RECOMMENDATIONS

Funds for Trainee Class and Vacant Positions - Additional funds are included for a trooper trainee class of 50 in July of 1981, and for vacant positions.

Amount of Change

Personal Services \$ 1,100,000

Personal Services - 1981-82 pay raise (settled contracts) \$160,538, annual increments and management incentive plan \$90,074, annualization of part-year costs \$185,615, turnover (\$700,000), and other personal service adjustments \$5,351.

Personal Services (258,422)

Other Expenses - Inflation allowance \$396,500 and other adjustments (\$111,578).

Other Expenses 284,922

Equipment - Funds are recommended for inflation allowance for vehicles \$82,000, and additional funds for specialized vehicles and laboratory and other equipment \$110,000.

Equipment 192,000

Grants - A reduction in payments to volunteer fire companies based on experience is recommended.

Grant Payments-Other Than Towns - Payments to Volunteer Fire Companies (10,000)

Estimated Expenditure Differential Adjustment - Personal services \$52,692, other expenses \$369,299, other current expenses (\$122,381).

All Accounts 299,610

Total Governor's Changes \$ 1,608,110

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Operation 55 - Funds are increased to support 25 troopers and two other positions for traffic enforcement. Funds are decreased and turnover is adjusted to eliminate 14 vacant positions identified as lower priority.

Personal Services \$ 200,000

Payments to Volunteer Fire Companies - Funds for these payments are transferred to the Commission on Fire Prevention and Control, which will administer the program in 1981-82. PA 81-353 implements this change.

Grant Payments-Other Than Towns Payments to Volunteer

112 - Regulation and Protection

	Fire Companies	(144,000)
Wiretap Equipment - Additional funds are provided for wiretap operations in organized crime and narcotics investigations.		
	Equipment	20,000
Laboratory Equipment - Additional funds are provided for Connecticut's Forensic Laboratory to accommodate increased workload and to increase productivity.		
	Equipment	100,000
Vehicles - Additional funds are included to purchase 75 vehicles. These funds are intended to replace 50% of the funds eliminated for the purchase of vehicles during the 1980-81 fiscal year. Funds for the remaining 50% are intended to be included in the 1982-83 budget.		
	Equipment	550,000
Equipment Reduction - PA 81-255 reduces \$151,727 in equipment funds for this agency.		
	Equipment	(151,727)
	Total Legislative Changes	\$ 574,273

OTHER LEGISLATIVE REQUIREMENTS

Vehicles - The General Assembly requests the Department of Public Safety to submit a proposal by October 1, 1981 to reduce the size of the vehicle fleet. This proposal should address current and optional vehicle allocation policies for all sworn and non-sworn personnel and should include information regarding the impact of a fleet reduction.

State's Attorney Use of Troopers - Currently, state police troopers are used by the State's Attorney for several investigations. For future fiscal years, funds for these troopers should be allocated in the State's Attorney's budget and transferred to the Department of Public Safety. This will more accurately account for the costs of the State's Attorney's operations.

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 67 An Act Concerning the Purchase of Bullet-Proof Vests - This act provides funds to purchase approximately 46 bullet-proof vests for state police troopers. Effective Date, July 1, 1981. (Acct. # 081-01)	\$ 7,000

¹General Fund revenues in the amount of approximately \$2,899,300 are anticipated to be collected by the agency in fiscal 1981-82 broken down as follows: fees for services for resident state policemen \$1,430,000; fees for weapon permits, \$285,000; refunds of prior year expenditures, \$305,600; miscellaneous recoveries, \$228,800; fees for inspection of elevators, \$147,000, and miscellaneous, \$502,900.

²Approximately \$350,453 is anticipated in federal funds for fiscal 1981-82 from the U.S. Department of Health, Education and Welfare for inspections of nursing homes.

³It is anticipated that in fiscal 1981-82, approximately \$740,707 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 to pay the cost of operating the system.

MUNICIPAL POLICE TRAINING COUNCIL¹ 2003

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	17	17	19	17
Other Funds						
Permanent Full-Time	2	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	294,693	316,500	326,245	348,621	371,822	348,621
002 Other Expenses	251,786	410,500	395,256	546,329	625,888	546,329
005 Equipment	3,976	75,500	74,900	70,290	70,290	65,300
999 Agency Total - General Fund	550,455	802,500	796,401	965,240	1,068,000	960,250
Additional Funds Available						
Federal Contributions	87,509	53,000	0	0	0	0
Agency Grand Total	637,964	855,500	796,401	965,240	1,068,000	960,250
BUDGET BY FUNCTION						
Administration	7/2	7/0	7/2	7/0	9/0	7/0
Personal Services	114,302	127,175	128,705	137,054	160,255	137,054
Other Expenses	79,301	91,199	90,700	120,080	120,080	120,080
Total - General Fund	193,603	218,374	219,405	257,134	280,335	257,134
Instruction	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	180,391	189,325	197,540	211,567	211,567	211,567
Other Expenses	172,485	319,301	304,556	426,249	505,808	426,249
Total - General Fund	352,876	508,626	502,096	637,816	717,375	637,816
Federal Contributions	53,300	53,000	0	0	0	0
Total - All Funds	406,176	561,626	502,096	637,816	717,375	637,816
EQUIPMENT	3,976	75,500	74,900	70,290	70,290	65,300
Federal Contributions	34,209	0	0	0	0	0
Total - All Funds	38,185	75,500	74,900	70,290	70,290	65,300
Agency Grand Total	637,964	855,500	796,401	965,240	1,068,000	960,250

GOVERNOR'S BUDGET RECOMMENDATIONS

Increased Regional Training Courses - Additional funds and two positions are included to expand regional local police training opportunities.

Personal Services	\$ 23,201
Other Expenses	195,595
Total	218,796

Personal Services - 1981-82 pay raise (settled contracts) \$2,626, annual increments and management incentive plan \$9,577, annualization of part year costs \$3,072 and other personal services adjustments (\$835).

Personal Services	14,440
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Other Expenses - Inflation allowance.

Other Expenses	31,874
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Equipment - Reduction in funds required.

Equipment	(5,210)
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Estimated Expenditure Differential Adjustment - Personal Services \$7,936, other expenses \$3,163, and equipment \$600.

All Accounts	11,699
Total Governor's Changes	\$ 271,599

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Decreased Regional Training - Funds are decreased for two positions and additional contracts for additional regional training courses.

Personal Services	(\$ 23,201)
Other Expenses	(79,559)

Equipment Reduction - PA 81-255 reduces \$4,990 in funds for equipment for this agency.

Equipment	(4,990)
Total Legislative Changes	(\$ 107,750)

114 - Regulation and Protection

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

BOARD OF PERMIT EXAMINERS¹ **2004**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	15,125	17,500	17,000	17,674	17,700	17,700
002 Other Expenses	1,911	6,000	5,500	7,000	6,900	6,900
999 Agency Total - General Fund	17,036	23,500	22,500	24,674	24,600	24,600

GOVERNOR'S BUDGET RECOMMENDATIONS	Amount of Change
Personal Services - 1981-82 annual increment and management incentive plan \$828, personal Services roundoff (\$18).	
Personal Services	\$ 810
Reduction in telephone expenses.	
Other Expenses	(4,400)
Other Expenses - Other reductions.	
Other Expenses	(100)
Estimated Expenditure Differential Adjustment - Personal services (\$110), and other expenses \$5,900.	
All Accounts	5,790
Total Governor's Changes	\$ 2,100@

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

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

OFFICE OF CIVIL PREPAREDNESS¹ **2009**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	30	30	30	30	30	30
Other Funds						
Permanent Full-Time	9	8	8	8	8	8
Others Equated to Full-Time	1	1	0	1	1	1
OPERATING BUDGET						
001 Personal Services	420,663	498,300	441,506	508,657	507,000	512,589
002 Other Expenses	34,315	40,600	53,986	88,251	85,700	85,700
005 Equipment	100	100	100	9,065	100	100
Grant Payments-Other Than Towns	0	0	0	0	0	615,338
999 Agency Total - General Fund	455,078	539,000	495,592	605,973	592,800	1,213,727
Additional Funds Available						
Federal Contributions ²	468,974	416,735	428,171	492,273	492,273	492,273
Agency Grand Total	924,052	955,735	923,763	1,098,246	1,085,073	1,706,000
BUDGET BY FUNCTION						
Administration	30/0	30/0	30/0	30/0	30/0	30/0
Personal Services	420,663	498,300	441,506	518,930	518,195	523,784
Other Expenses	34,315	40,600	53,986	62,851	60,300	60,300
Total - General Fund	454,978	538,900	495,492	581,781	578,495	584,084
Training and Education						
Other Expenses	0	0	0	25,400	25,400	25,400
Total - General Fund	0	0	0	25,400	25,400	25,400
Federal Contributions	0	0	0	6,350	6,350	6,350
Total - All Funds	0	0	0	31,750	31,750	31,750
Federal Disaster Assistance Grant						
Federal Contributions	59,047	0	0	0	0	0
State Cooperative Training Agreement						
Federal Contributions	0	0	11,145	0	0	0
Nuclear Civil Protection Planning Grant	0/3	0/3	0/3	0/3	0/3	0/3
Federal Contributions	55,270	54,957	63,567	75,852	75,852	75,852
Radiological Defense Maintenance and Calibration Facility	0/6	0/5	0/5	0/5	0/5	0/5
Federal Contributions	100,380	103,053	127,028	134,871	134,871	134,871
Less: Turnover Personal Services	0	0	0	- 10,273	- 11,195	- 11,195
GRANT PAYMENTS-OTHER THAN TOWNS						
Emergency Communications						
Tolland Co. Mutual Aid						
Fire Service	0	0	0	0	0	121,265
Quinebaug Valley Emergency Communications Inc.	0	0	0	0	0	92,040
Colchester Emergency Center	0	0	0	0	0	106,600
Willimantic Switch Board	0	0	0	0	0	68,640
Region V Council, Inc.	0	0	0	0	0	119,568
Westbrook	0	0	0	0	0	89,440
Total, Emergency Communications Grants	0	0	0	0	0	597,553
Maintenance of County Base						
Fire Radio Network	0	0	0	0	0	9,985
Maintenance of State-Wide						

Regulation and Protection - 117

Fire Radio Network	0	0	0	0	0	7,800
GRANT PAYMENTS TO TOWNS						
Local Civil Preparedness						
Federal Contributions	254,277	258,725	226,431	275,200	275,200	275,200
EQUIPMENT						
	100	100	100	9,065	100	100
Agency Grand Total	924,052	955,735	923,763	1,098,246	1,085,073	1,706,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Advance Funding for Emergency Preparedness Training for State and Local Personnel -
An additional \$25,400 is proposed to provide advance funding for emergency preparedness training. Federal reimbursement will be received for 75 percent of these costs.

	Amount of Change
Other Expenses	\$ 25,400

Personal Services - 1981-82 pay raise (for settled contracts), \$7,478, 1981-82 annual increments and management incentive plan, \$5,408, annualization of part year costs, \$6,474, turnover (\$11,195) and other personal services adjustments, 535.

Personal Services	8,700
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Other Expenses - Inflation allowance.

Other Expenses	5,200
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Estimated Expenditure Differential Adjustment - Personal services \$56,794, other expenses \$1,114.

All Accounts	57,908
Total Governor's Changes	\$ 97,208

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for one vacant position to effect economy.

Personal Services	(\$ 14,411)
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Personal Services - Excessive personal services amounts are eliminated.

Personal Services	(10,000)
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Emergency Communications Grants - Funds for the state's contribution to various emergency communications centers are transferred from the Non-Functional, Miscellaneous Comptroller section of the budget to the Office of Civil Preparedness. This change is for administrative purposes only. It is intended that this change will facilitate a greater degree of coordination and cooperation among these operations.

Grant Payments-Other Than Towns Emergency Communications Grant	621,505
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Emergency Communications Grants - Funds are eliminated for the Litchfield County Fire Service Grant because this service is no longer in operation. Funds are reduced for Region V Council, Inc. to reflect an 80% cap on the state's participation in funding emergency communications centers. In the future, it is expected that the General Assembly, with input from those involved in emergency communications centers, will develop eligibility requirements for funding and parameters for limiting the state's financial involvement to certain threshold figures.

Grant Payments-Other Than Towns Emergency Communications Grant	(23,952)
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Statewide Telecommunications Policy and Coordination - Funds are transferred from the Department of Administrative Services to the Office of Civil Preparedness for one position responsible for statewide telecommunications policy. The Office is requested to review Section 4-23m of the General Statutes concerning statewide telecommunications policy, and to prepare a report for the General Assembly which will address the various statutory requirements and include a schedule for implementation. HB 5316 implements this change.

Personal Services	30,000
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County and State-Wide Fire Radio Networks - Funds for the state's contribution to the maintenance of county and statewide fire networks are transferred from the Non-Functional, Miscellaneous Comptroller section of the budget to the Office of Civil Preparedness. This change is for administrative purposes only. It is intended that this change will facilitate a greater degree of coordination and cooperation among these operations.

118 - Regulation and Protection

Grant Payments-Other Than Towns - County Base Fire Radio Network	7,800
State-wide Fire Network	9,985
Total	17,785
Total Legislative Changes	\$ 620,927

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

²The Office of Civil Preparedness anticipates they will receive \$492,273 in federal funds in 1981-82 from the Federal Emergency Management Agency (FEMA). This amount includes \$275,200 for expenses of local civil preparedness organizations, \$134,871 for corrective and preventive maintenance of all Civil Defense Radiological equipment, \$75,852 for contingency planning for nuclear attacks, and \$6,350 for emergency preparedness training and education for state and local personnel. The Office indicates they will receive an additional \$309,940 in 1981-82 from FEMA, including \$264,885 from a 50 percent matching fund program that provides reimbursement for expenses incurred by the agency in carrying out its civil preparedness responsibilities; \$25,000 for a program to improve, maintain, and update the State Disaster Assistance Plan; \$1,005 for maintenance and annual recurring costs of Civil Defense communications and warning equipment, and \$19,050 for emergency preparedness training and education for state and local personnel. The \$309,940 is recorded as revenue to the General Fund rather than as reimbursement, because the Office of Civil Preparedness is budgeted on a gross rather than a net basis for these federal programs.

MOTOR VEHICLE DEPARTMENT 2101

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
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POSITION SUMMARY

General Fund						
Permanent Full-Time	941	954	954	954	954	922
Others Equated to Full-Time	0	30	30	0	31	60
Other Funds						
Permanent Full-Time	2	2	2	2	2	2

OPERATING BUDGET

001	Personal Services	10,903,748	12,648,550	12,252,563	13,138,425	12,722,000	12,747,306
002	Other Expenses	4,350,827	5,318,000	5,242,657	6,490,308	5,984,000	5,985,343
	Other Current Expenses	87,371	0	0	0	0	0
005	Equipment	81,246	52,000	45,865	252,375	62,000	155,403
	Other Funding Acts	0	50,000	0	0	0	305,000
	Grants to Other than Towns	0	0	0	0	0	25,000
999	Agency Total - General Fund¹	15,423,192	18,068,550	17,541,085	19,881,108	18,768,000	19,218,052
	Additional Funds Available						
	Federal Contributions ²	31,601	33,904	21,433	38,650	38,650	154,100
	Special Funds, Non-Appropriated ³	300,172	400,000	400,000	400,000	400,000	400,000
	Agency Grand Total	15,754,965	18,502,454	17,962,518	20,319,758	19,206,650	19,772,152

BUDGET BY FUNCTION

Management Services	81/2	81/2	81/2	81/2	81/2	81/2
Personal Services	1,184,169	1,407,478	1,358,227	1,417,149	1,413,483	1,458,446
Other Expenses	117,969	103,820	139,191	176,322	131,077	131,077
Total - General Fund	1,302,138	1,511,298	1,497,418	1,593,471	1,544,560	1,589,523
Federal Contributions	31,601	33,904	21,433	38,650	38,650	154,100
Total - All Funds	1,333,739	1,545,202	1,518,851	1,632,121	1,583,210	1,743,623
Data Processing	59/0	58/0	58/0	58/0	58/0	58/0
Personal Services	718,399	1,121,083	825,131	975,040	974,284	1,005,115
Other Expenses	1,621,748	2,290,653	2,171,158	2,352,674	2,351,169	2,351,169
Total - General Fund	2,340,147	3,411,736	2,996,289	3,327,714	3,325,453	3,356,284
Dealers and Repairers	32/0	33/0	33/0	33/0	33/0	34/0
Personal Services	446,946	533,874	465,337	519,876	537,927	568,966
Other Expenses	109,103	105,180	121,663	136,760	124,509	125,852
Total - General Fund	556,049	639,054	587,000	656,636	662,436	694,818
Driver Licensing	263/0	262/0	262/0	262/0	262/0	244/0
Personal Services	3,077,565	3,443,874	3,376,727	3,591,538	3,709,051	3,670,810
Other Expenses	579,599	596,554	727,820	709,515	626,422	626,422
Total - General Fund	3,657,164	4,040,428	4,104,547	4,301,053	4,335,473	4,297,232
Registration and Title	502/0	511/0	511/0	511/0	515/0	477/0
Personal Services	5,476,669	6,067,256	6,142,174	6,766,999	6,751,258	6,404,974
Other Expenses	1,922,408	2,221,793	2,079,685	3,078,978	2,730,823	2,730,823
Total - General Fund	7,399,077	8,289,049	8,221,859	9,845,977	9,482,081	9,135,797
Special Funds, Non-Appropriated	300,172	400,000	400,000	400,000	400,000	400,000
Total - All Funds	7,699,249	8,689,049	8,621,859	10,245,977	9,882,081	9,535,797
Division of Emissions	4/0	5/0	5/0	5/0	5/0	5/0
Personal Services	0	74,985	84,967	101,231	85,997	88,995
Other Expenses	0	0	3,140	36,059	20,000	20,000
Other Current Expenses	87,371	0	0	0	0	0
Total - General Fund	87,371	74,985	88,107	137,290	105,997	108,995
Less: Turnover - Personal Services	0	0	0	- 233,408	- 750,000	- 450,000

EQUIPMENT	81,246	52,000	45,865	252,375	62,000	155,403
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GRANTS-OTHER THAN TOWNS

Motor Vehicle Theft Task Force	0	0	0	0	0	25,000
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120 - Regulation and Protection

OTHER FUNDING ACTS	0/0	4/0	0/0	0/0	0/0	23/0
Motor Vehicle Branch in Ansonia, PA 80-444	0	50,000	0	0	0	0
Certain Branch Offices in the Department of Motor Vehicles, HB 5109	0	0	0	0	0	305,000
Agency Grand Total	15,754,965	18,502,454	17,962,518	20,319,758	19,206,650	19,772,152

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$463,265, annual increments and management incentive plan \$158,431, annualization of part year costs \$114,000, turnover reduction (\$750,000), overtime \$100,000, and other personal services adjustments (\$12,246).

Personal Services \$ 73,450

Other Expenses - Funds are recommended for inflationary increases in existing leases for branch offices \$171,830, inflationary increase in unit costs for photo licenses \$293,483, inflationary increases for registration marker plates \$91,825, other inflation increases \$321,916, cost savings from lease purchase of certain computer equipment (\$168,000), additional cost savings and adjustments (\$184,654).

Other Expenses 526,400

Other Funding Acts - Funds for Ansonia office personnel are transferred to Personal Services. They are proposed to be absorbed in that account for 1981-82.

Other Funding Acts (50,000)

Equipment - Replacement costs \$10,000.

Equipment 10,000

Estimated Expenditure Differential Adjustment - Personal services \$395,987, other expenses \$214,943, equipment \$6,135, other funding acts \$50,000.

All Accounts 667,065

Total Governor's Changes \$ 1,226,915

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Closure of Motor Vehicle Branches - The following branches will be closed to effect economy: Willimantic, Bristol, Meriden, Milford, Norwalk, Old Saybrook, and Ansonia. Funding for these branches is removed. The following branches will remain open: Wethersfield, Hamden, Middletown, New Britain, Putnam, Bridgeport, Danbury, Stamford, Enfield, Norwich, Northwest, New London and Waterbury. Funds for 47 positions and related expenses associated with these branches are eliminated. Legislation implementing this change was not approved.

Personal Services (\$ 611,000)

Institution of One-Stop System - Additional equipment funds are provided so the Department can institute a statewide one-stop system. The one-stop system streamlines motor vehicle processing procedures because it allows all business to be conducted at one station. Also, personal services funding for 9 positions are removed due to increased efficiencies resulting from the implementation of the one-stop system.

Equipment 105,280
Personal Services (105,820)
Total (540)

Implementation of Dealer Plates Inspection Team - Funds are provided for a dealer plate inspection team composed of one additional inspector and existing staff. It is anticipated that this unit will generate \$753,750 in additional revenue for the state. The Department shall document its success in generating this additional revenue as a part of its 1982-83 budget submission.

Personal Services 13,911
Other Expenses 1,343
Total 15,254

Funds for Vacant Positions - Additional funds are provided to fill vacant positions.

Personal Services 728,215

Motor Vehicle Theft Task Force - Funds are provided as a grant to the Joint Committee on Legislative Management to continue the Motor Vehicle Theft Task Force.

Regulation and Protection - 121

Grant-Other Than Towns - Motor Vehicle Theft Task Force	25,000
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Equipment - Pursuant to Section 34, of PA 255, a 7.1% reduction has been made to effect economy.

Equipment	(11,877)
Total Legislative Changes	\$ 145,052

**ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS****Appropriation**

HB 5109An Act Concerning Branch Offices of the Department of Motor Vehicles - This act provides funds to support approximately half of the branch offices that were eliminated in SA 81-22, the Appropriations Act. The Commissioner of Motor Vehicles is required to take immediate steps to close branches to remain within available funding.

\$ 305,000

¹General Fund revenues in the amount of approximately \$102,574,370 are anticipated to be collected by the agency in 1981-82, broken down as follows: motor vehicle registration fees \$97,294,662, motor vehicle driver licensing fees \$2,424,382, and various licenses, permits, and fees, \$2,855,326.

²It is anticipated that the agency will receive \$154,100 in fiscal 1981-82 from the U.S. Department of Transportation through the state Department of Transportation. These funds will be used primarily for projects that promote motor vehicle safety.

³It is anticipated that the agency will receive \$400,000 from a surcharges of \$1.00 on reflectorized safety marker plates. The proceeds from these surcharges are placed in a special fund to finance the costs of the marker plates.

MILITARY DEPARTMENT¹ **2201**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	109	104	104	104	104	98
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	9	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	1,481,048	1,591,500	1,452,096	1,617,875	1,578,000	1,517,156
002 Other Expenses	1,629,613	1,684,000	2,228,343	3,472,571	2,069,000	2,041,544
Other Current Expenses	155,544	154,500	181,080	173,160	165,300	140,505
005 Equipment	9,921	12,000	12,000	52,400	14,000	13,006
999 Agency Total - General Fund²	3,276,126	3,442,000	3,873,519	5,316,006	3,826,300	3,712,211
Additional Funds Available						
Federal Contributions ³	627,000	578,679	680,539	666,300	666,300	666,300
Agency Grand Total	3,903,126	4,020,679	4,554,058	5,982,306	4,492,600	4,378,511
BUDGET BY FUNCTION						
Administration	23/1	23/1	23/1	23/1	23/1	22/1
Personal Services	365,536	432,660	375,540	431,173	431,118	418,068
Other Expenses	11,330	15,348	61,100	71,405	70,400	70,400
Total - General Fund	376,866	448,008	436,640	502,578	501,518	488,468
Federal Contributions	17,140	17,800	19,600	20,315	20,315	20,315
Total - All Funds	394,006	465,808	456,240	522,893	521,833	508,783
Operation and Maintenance of Property	86/8	81/5	81/5	81/5	81/5	76/5
Personal Services	943,442	1,067,285	1,001,396	1,094,327	1,093,588	1,045,794
Other Expenses	1,448,889	1,518,227	1,977,783	3,214,711	1,837,000	1,837,000
Total - General Fund	2,392,331	2,585,512	2,979,179	4,309,038	2,930,588	2,882,794
Federal Contributions	445,627	409,839	471,074	442,745	442,745	442,745
Total - All Funds	2,837,958	2,995,351	3,450,253	4,751,783	3,373,333	3,325,539
General Operation of the Militia						
Personal Services	137,347	48,969	37,160	48,375	47,300	47,300
Other Expenses	33,490	17,925	44,960	19,755	18,400	18,400
Total - General Fund	170,837	66,894	82,120	68,130	65,700	65,700
Federal Contributions	164,233	151,040	189,865	203,240	203,240	203,240
Total - All Funds	335,070	217,934	271,985	271,370	268,940	268,940
Administrative Allowances						
Other Expenses	67,419	60,000	72,000	60,000	60,000	60,000
First Company Governor's Foot Guard						
Personal Services	11,000	13,411	12,000	13,500	13,000	13,000
Other Expenses	12,500	12,750	12,750	18,400	13,800	9,253
Total - General Fund	23,500	26,161	24,750	31,900	26,800	22,253
Second Company Governor's Foot Guard						
Personal Services	10,979	13,411	12,000	13,500	13,000	13,000
Other Expenses	12,500	12,750	12,750	18,400	13,800	9,253
Total - General Fund	23,479	26,161	24,750	31,900	26,800	22,253
First Company Governor's Horse Guard						
Personal Services	7,911	9,558	8,500	10,000	9,200	9,200
Other Expenses	22,726	25,000	25,000	31,000	27,300	18,284
Total - General Fund	30,637	34,558	33,500	41,000	36,500	27,484
Second Company Governor's Horse Guard						
Personal Services	4,833	6,206	5,500	7,000	6,000	6,000
Other Expenses	20,759	22,000	22,000	38,900	28,300	18,954
Total - General Fund	25,592	28,206	27,500	45,900	34,300	24,954

Regulation and Protection - 123

021	Firing Squads						
	Other Current Expenses	155,544	154,500	181,080	173,160	165,300	140,505
	Less: Turnover - Personal Services	0	0	0	0	- 35,206	- 35,206
	EQUIPMENT	9,921	12,000	12,000	52,400	14,000	13,006
	Agency Grand Total	3,903,126	4,020,679	4,554,058	5,982,306	4,492,600	4,378,511

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (settled contracts) \$11,254, annual increments and management incentive plan \$21,471, annualization of part year costs \$12,348, turnover (\$35,206), and other personal services adjustment (\$23,367)

	Amount of Change
Personal Services	(\$ 13,500)

Other Expenses - Inflation allowance.

Other Expenses	86,375
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Other Expenses - Fuel inflation.

Other Expenses	65,225
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Firing Squad Salary Increase.

Other Current Expenses	10,800
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Equipment - Inflation allowance.

Equipment	2,000
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Estimated Expenditure Differential Adjustment - Personal services \$139,404, other expenses (\$310,943), and other current expenses (\$26,580).

All Accounts	(198,119)
Total Governor's Changes	(\$ 47,219)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds are eliminated for six vacant positions to effect a more efficient use of existing staff.

Personal Services	(\$ 60,844)
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Governor's Foot and Horse Guards - Funds for other expenses for these activities are reduced to effect economy.

Other Expenses	(27,456)
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Firing Squads - Funds are reduced in anticipation of fewer requests due to the requirement that firing squads be provided in response to requests from relatives only. This legislation was not approved. Therefore, additional funds may be needed for this program.

Other Current Expenses	(24,795)
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Equipment Reduction - PA 81-255 reduces \$994 in equipment funds for this agency.

Equipment	(994)
Total Legislative Changes	(\$ 114,089)

OTHER LEGISLATIVE REQUIREMENTS

Fuel - The Military Department will require approximately \$300,000 in additional funds for fuel and utilities during 1981-82. This amount, which will be handled through the Fuel and Utilities Account, is based on 5% conservation in usage below 1980-81 amounts.

Closure of Armories - The Military Department is requested to provide to the General Assembly by October 1, 1981, a plan to close at least 5 armories. In developing this plan, the Department should consider the relative efficiency of each armory and the impact of closure on the Department's abilities to carry out its responsibilities.

124 - Regulation and Protection

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Repairs and Improvements at the Hartford Armory, Sec. 2b, SB 1138	\$ 500,000	\$ 500,000	\$ 1,000,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Planning for replacement of national guard facilities at an airport, Sec. 47, SB 1138	\$ 46,792	\$ 75,000	\$ 28,208
Hartford Armory renovation, Sec. 92, SB 1138	72,400	165,000	92,600
Bristol Armory land acquisition, Sec. 102, SB 1138	50,000	50,000	0
Camp Hartell maintenance facility, Sec. 103, SB 1138	22,000	60,000	38,000

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

²It is anticipated that approximately \$710,000 in revenue will be received in fiscal 1981-82 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 \$47,000 are anticipated to be collected by the agency in fiscal 1981-82 from armory rentals.

³It is estimated that approximately \$666,300 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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
	GRANT PAYMENTS OTHER THAN TOWNS						
601	Civil Air Patrol	9,580	9,600	11,900	14,500	13,000	13,000
999	Agency Total General Fund	9,580	9,600	11,900	14,500	13,000	13,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Inflation and Round Off Increase - Additional funds are provided for inflation and rounding purposes.

	Amount of Change
Grant Payments - Other Than Towns	\$ 1,100
Total Governor's Changes	\$ 1,100

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

COMMISSION ON FIRE PREVENTION AND CONTROL 2304

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	6	6	7	7	7
Others Equated to Full-Time	2	2	2	3	2	2
OPERATING BUDGET						
001 Personal Services	116,228	127,125	131,594	167,301	163,600	163,600
002 Other Expenses	55,384	39,941	38,644	42,981	43,000	43,000
005 Equipment	4,728	5,000	4,950	5,350	5,350	4,970
Grant Payment - Other Than Towns	0	0	0	0	0	313,755
999 Agency Total - General Fund	176,340	172,066	175,188	215,632	211,950	525,325
Additional Funds Available						
Federal Contributions ¹	159,353	100,000	138,501	30,000	30,000	30,000
Agency Grand Total	335,693	272,066	313,689	245,632	241,950	555,325
BUDGET BY FUNCTION						
Office of State Fire Administration						
Personal Services	116,228	127,125	131,594	167,301	163,600	163,600
Other Expenses	55,384	39,941	38,644	42,981	43,000	43,000
Total - General Fund	171,612	167,066	170,238	210,282	206,600	206,600
Federal Contributions	153,478	78,000	116,501	15,000	15,000	15,000
Total - All Funds	325,090	245,066	286,739	225,282	221,600	221,600
Grant Payments-Other Than Towns						
Payments to Volunteer Fire Companies	0	0	0	0	0	144,000
Fire Training Schools:						
Willimantic	0	0	0	0	0	40,470
Torrington	0	0	0	0	0	33,385
New Haven	0	0	0	0	0	22,260
Derby	0	0	0	0	0	29,120
Wolcott	0	0	0	0	0	22,260
Fairfield	0	0	0	0	0	22,260
Total - Fire Training Schools	0	0	0	0	0	169,755
Equipment	4,728	5,000	4,950	5,350	5,350	4,970
Federal Contributions	5,875	22,000	22,000	15,000	15,000	15,000
Total - All Funds	10,603	27,000	26,950	20,350	20,350	20,350
Agency Grand Total	335,693	272,066	313,689	245,632	241,950	555,325

GOVERNOR'S BUDGET RECOMMENDATIONSAmount of
Change

Assumption of Arson Program - Funds are included for one position in the Arson Program currently supported by Federal funds from the Law Enforcement Assistance Administration.

Personal Services \$ 30,000

Personal Services - 1981-82 pay raise (settled contracts), \$2,416, annual increments and management incentive plans, \$2,988, annualization of part year costs, \$1,045 and round off, \$26.

Personal Services 6,475

Other Expenses - Funds not required for 1981-82.

Other Expenses (3,841)

Equipment - Inflation allowance.

Regulation and Protection - 127

Equipment	350
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Estimated Expenditure Differential Adjustment - Personal Services (\$4,469), Other Expenses \$8,197, and Equipment \$50.

All Accounts	3,778
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Total Governor's Changes	\$ 36,762
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Payments to Volunteer Fire Companies - Funds for these payments are transferred from the Department of Public Safety. The Commission will administer this program in 1981-82. It is intended that this change will facilitate a greater degree of coordination and cooperation among state fire programs. PA 81-353 implements this change.

Grant Payments-Other Than Towns Payments to Volunteer Fire Companies	\$ 144,000
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Fire Training Schools - Funds for the state's contribution to various fire training schools are transferred from the Non-Functional, Miscellaneous Comptroller section of the budget to the Commission on Fire Prevention and Control. This change is for administrative purposes only. It is intended that this change will facilitate a greater degree of coordination and cooperation among state fire programs.

Grant Payments-Other Than Towns Fire Training Schools	169,755
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Equipment Reduction - PA 81-255 reduces \$380 in equipment funds for this agency.

Equipment	(380)
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Total Legislative Changes	\$ 313,375
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It is anticipated that in 1981-82 the Commission will receive \$30,000 in federal funds from the U.S. Department of Transportation to provide hazardous materials training to fire service and other emergency personnel across the state.

OFFICE OF THE SECRETARY BUSINESS REGULATION
2401

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	29,221	0	0	0	0	0
002 Other Expenses	3,533	0	394	0	0	0
999 Agency Total	32,754	0	394	0	0	0

DEPARTMENT OF BANKING 2402

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	^a Appropriation 1981-82
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	131	136	134	136	136	135
Others Equated to Full-Time	3	5	5	5	5	5
5003 OPERATING BUDGET						
001 Personal Services	2,162,986	2,621,000	2,498,861	2,988,366	2,802,000	2,787,689
002 Other Expenses	348,494	660,000	629,245	799,279	780,600	758,988
Other Current Expenses	707,835	828,000	789,415	1,046,161	980,700	980,700
005 Equipment	15,632	30,000	28,407	30,000	30,000	30,000
Agency Total - Banking Fund¹	3,234,947	4,139,000	3,945,928	4,863,806	4,593,300	4,557,377
BUDGET BY FUNCTION						
Administration	0/19	0/17	0/17	0/19	0/19	0/18
Personal Services	317,839	339,478	323,657	405,981	395,200	380,889
Other Expenses	78,120	215,326	205,293	266,134	251,800	249,112
Other Current Expenses						
Fringe Benefits	707,835	828,000	789,415	1,046,161	980,700	980,700
Total - Banking Fund	1,103,794	1,382,804	1,318,365	1,718,276	1,627,700	1,610,701
Supervision of Banks & Related Financial Institutions	0/66	0/68	0/68	0/66	0/66	0/66
Personal Services	1,174,672	1,348,255	1,285,426	1,572,992	1,530,400	1,530,400
Other Expenses	185,213	270,803	258,184	332,850	328,300	323,934
Total - Banking Fund	1,359,885	1,619,058	1,543,610	1,905,842	1,858,700	1,854,334
Supervision of Securities	0/21	0/21	0/21	0/21	0/21	0/21
Personal Services	259,258	334,473	318,887	372,654	367,100	367,100
Other Expenses	35,099	102,145	97,385	112,900	112,800	100,865
Total - Banking Fund	294,357	436,618	416,272	485,554	479,900	467,965
Supervision of Credit Unions	0/14	0/15	0/15	0/15	0/15	0/15
Personal Services	206,573	283,403	270,196	317,164	311,800	311,800
Other Expenses	28,774	40,688	38,792	49,000	49,800	48,433
Total - Banking Fund	235,347	324,091	308,988	366,164	361,600	360,233
Supervision of Disclosure Consumer Credit	0/11	0/15	0/13	0/15	0/15	0/15
Personal Services	204,644	315,391	300,694	359,575	337,500	337,500
Other Expenses	21,288	31,038	29,592	38,395	37,900	36,644
Total - Banking Fund	225,932	346,429	330,286	397,970	375,400	374,144
Less: Turnover - Personal Services	0	0	0	- 40,000	- 140,000	- 140,000
EQUIPMENT	15,632	30,000	28,407	30,000	30,000	30,000
Agency Total - Banking Fund	3,234,947	4,139,000	3,945,928	4,863,806	4,593,300	4,557,377

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (settled contracts) \$165,797, annual increments and management incentive plan \$48,576, annualization of part-year costs \$25,552, turnover (\$140,000), and other personal service adjustments (\$45,469).

Personal Services \$ 54,456

Other Expenses - Increased costs of motor vehicle rentals and supplies.

Other Expenses 14,011

Other Expenses - Inflation allowance.

Other Expenses 26,447

Other Current Expenses - Increased fringe benefit costs.

Other Current Expenses 111,750

Estimated Expenditure Differential Adjustment - Personal services \$248,682, other expenses \$110,898, other current expenses \$79,535, equipment \$1,593.

All Accounts 440,708

130 - Regulation and Protection

Total Governor's Changes \$ 647,372

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - Funds for an Accountant I position are eliminated.

Personal Services (\$ 14,311)

Other Expenses - Funds are reduced to reflect improved productivity and efficiency.

Other Expenses (11,612)

Total Legislative Changes (\$ 25,923)

OTHER LEGISLATIVE REQUIREMENTS

Coordination with Federal Regulations - The General Assembly requests the Banking Department to study current state and Federal regulatory activities in the banking area and to prepare a report addressing options for eliminating any duplication and possible opportunities for increasing overall coordination and effectiveness.

The Banking Fund is a non-appropriated fund based on 1978 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 1980-81 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 1981-82 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 \$4,863,806 are anticipated in fiscal 1981-82, broken down as follows: apportionment of expenses among state banks, building or savings and loan associations, \$3,958,846; registration and filing fees of brokers, salesmen and investment advisors and agents, \$88,010; fees for examination of credit unions, \$99,000; license fees, \$245,000; and miscellaneous \$472,950.

DEPARTMENT OF INSURANCE **2403**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	77	81	81	81	81	78
OPERATING BUDGET						
001 Personal Services	1,189,338	1,515,300	1,413,170	1,566,503	1,510,000	1,431,568
002 Other Expenses	66,080	83,200	106,900	114,444	109,000	109,000
999 Agency Total - General Fund¹	1,255,418	1,598,500	1,520,070	1,680,947	1,619,000	1,540,568
Additional Funds Available						
Federal Contributions	5,604	0	0	0	0	0
Agency Grand Total	1,261,022	1,598,500	1,520,070	1,680,947	1,619,000	1,540,568
BUDGET BY FUNCTION						
Administration	8/0	10/0	10/0	10/0	10/0	10/0
Personal Services	146,810	216,017	185,079	216,866	216,900	211,965
Other Expenses	17,264	18,308	29,090	30,404	30,000	30,000
Total - General Fund	164,074	234,325	214,169	247,270	246,900	241,965
Examination of Records	24/0	31/0	29/0	29/0	29/0	28/0
Personal Services	482,397	592,592	564,007	601,568	601,600	570,499
Other Expenses	13,642	20,500	26,480	20,912	20,100	20,100
Total - General Fund	496,039	613,092	590,487	622,480	621,700	590,599
Licenses and Claims	23/0	26/0	27/0	27/0	27/0	26/0
Personal Services	357,875	408,471	413,634	439,582	439,700	419,441
Other Expenses	31,351	33,592	41,300	49,395	46,600	46,600
Total - General Fund	389,226	442,063	454,934	488,977	486,300	466,041
Federal Contributions	5,604	0	0	0	0	0
Total - All Funds	394,830	442,063	454,934	488,977	486,300	466,041
Casualty Actuarial	5/0	7/0	7/0	7/0	7/0	7/0
Personal Services	120,615	144,275	141,370	154,112	154,100	150,600
Other Expenses	2,947	9,400	7,950	9,495	9,200	9,200
Total - General Fund	123,562	153,675	149,320	163,607	163,300	159,800
Rating	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	81,641	85,883	91,728	95,258	95,300	93,131
Other Expenses	876	1,400	2,080	1,988	1,900	1,900
Total - General Fund	82,517	87,283	93,808	97,246	97,200	95,031
Health Insurance Division	0/0	3/0	4/0	4/0	4/0	3/0
Personal Services	0	68,062	17,352	78,117	78,100	61,632
Other Expenses	0	0	0	2,250	1,200	1,200
Total - General Fund	0	68,062	17,352	80,367	79,300	62,832
Less: Turnover - Personal Services	0	0	0	- 19,000	- 75,700	- 75,700
Agency Grand Total	1,261,022	1,598,500	1,520,070	1,680,947	1,619,000	1,540,568

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (settled contracts) \$19,741, annual increments and management incentive plan \$15,562, annualization of part year costs \$16,934, turnover (\$75,700), other personal services adjustments \$18,163.

Personal Services (\$ 5,300)

Other Expenses - Inflation allowance.

Other Expenses 6,800

Estimated Expenditure Differential Adjustment - Personal services \$102,130, and other expenses (\$4,700).

All Accounts 97,430

Total Governor's Changes \$ 98,930

132 - Regulation and Protection

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Vacant Positions - Funds are eliminated for three vacant positions to effect economy. These positions include an Insurance Examiner 2 at \$17,892, an Insurance Examiner 1 at \$15,033, and a Head Clerk at \$10,530.

Personal Services	(\$ 43,435)
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Personal Services - Excessive personal services funds are eliminated based on an analysis of 1981-82 requirements.

Personal Services	(34,997)
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Total Legislative Changes	(\$ 78,432)
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OTHER LEGISLATIVE REQUIREMENTS

Frequency of Examinations - The General Assembly requests the Insurance Department to submit a report addressing current and optional policies regarding the frequency of examinations of insurance companies. This report should include consideration of the public impact of current and optional policies concerning the frequency of examinations.

¹General fund revenues in the amount of approximately \$3,446,993 are anticipated to be collected by the agency in fiscal 1981-82 broken down as follows: assessments for 70% of the agency's actual expenditures, \$1,489,838; insurance agency license fees, \$286,000; various other insurance license fees, \$207,000; tax on premiums, \$1,177,993; and miscellaneous sources \$286,102.

DEPARTMENT OF LIQUOR CONTROL 2404

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	52	52	52	52	52	50
Other Funds						
Others Equated to Full-Time	4	1	1	4	4	0
OPERATING BUDGET						
001 Personal Services	734,931	809,900	792,937	867,911	834,600	808,702
002 Other Expenses	98,927	111,200	137,650	160,483	146,500	141,605
999 Agency Total - General Fund¹	833,858	921,100	930,587	1,028,394	981,100	950,307
Additional Funds Available						
Federal Contributions	6,783	7,600	15,778	17,700	17,700	0
Agency Grand Total	840,641	928,700	946,365	1,046,094	998,800	950,307
BUDGET BY FUNCTION						
Administration	10/0	10/0	10/0	10/0	10/0	0/10
Personal Services	181,634	202,196	212,219	239,469	232,600	232,600
Other Expenses	1,049	1,148	1,100	1,200	1,200	1,200
Total - General Fund	182,683	203,344	213,319	240,669	233,800	233,800
Regulation and Control	42/0	42/0	42/0	42/0	42/0	40/0
Personal Services	553,297	607,704	580,718	638,442	627,000	601,102
Other Expenses	97,878	110,052	136,550	159,283	145,300	140,405
Total - General Fund	651,175	717,756	717,268	797,725	772,300	741,507
Federal Contributions	6,783	7,600	15,778	17,700	17,700	0
Total - All Funds	657,958	725,356	733,046	815,425	790,000	741,507
Less: Turnover - Personal Services	0	0	0	- 10,000	- 25,000	- 25,000
Agency Grand Total	840,641	928,700	946,365	1,046,094	998,800	950,307

GOVERNOR'S BUDGET RECOMMENDATIONS	Amount of Change
Phones in Agent's Homes - Funds are provided for business phones in agent's homes.	
Other Expenses	\$ 8,000
Personal Services - 1981-82 pay raise (for settled contracts) \$13,481, annual increments and management incentive plan \$8,036, annualization of part-year costs \$8,317, turnover reduction for vacant positions (\$25,000), and other personal services adjustments \$19,766.	
Personal Services	24,600
Other Expenses - Inflation allowances for motor vehicle supplies and rentals \$7,892, additional inflation allowances \$3,308.	
Other Expenses	11,200
Estimated Expenditure Differential Adjustment - Personal services \$ 17,063, and other expenses (\$10,350).	
All Accounts	6,713
Total Governor's Changes	\$ 50,513

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Photo Identification Cards - Funding for one position responsible for photo ID cards is eliminated. This service has not proven cost-efficient and its utility is questionable.

Personal Services	(\$ 9,898)
Other Expenses	(4,160)
Total	(14,058)

Elimination of Position - Funding for one vacant Liquor Control Agent position and related automobile expenses is eliminated to effect economy.

Personal Services	(16,000)
Other Expenses	(735)
Total	(16,735)

Total Legislative Changes (\$ 30,793)

OTHER LEGISLATIVE REQUIREMENTS

Working Hours - It is strongly recommended that Liquor Control Department officials pursue agent's collective bargaining contracts which include clauses for staggered shifts which would increase the amount of investigatory work done at night.

General Fund revenues in the amount of approximately \$6,205,100 are anticipated to be collected by the agency in fiscal 1981-82 broken down as follows: liquor permit fees, \$5,800,000; filing fees, \$176,000; fines, \$125,000; and miscellaneous fees, \$104,100.

DIVISION OF CONSUMER COUNSEL¹

2406

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	97,268	109,500	109,200	114,493	114,200	0
002 Other Expenses	80,704	86,500	87,500	105,125	98,500	0
005 Equipment	0	500	300	500	500	0
Other Funding Acts	0	0	0	0	0	213,200
999 Agency Total - General Fund²	177,972	196,500	197,000	220,118	213,200	213,200

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$1,847, annual increments and management incentive plan \$2,372, annualization of part year costs \$873, and miscellaneous reductions (\$392).

	Amount of Change
Personal Services	\$ 4,700

Other Expenses - Inflationary increases \$7,000, and additional funding for moving the phones to New Britain \$4,000.

Other Expenses	11,000
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Estimated Expenditure Differential Adjustment - Personal services \$300, and other expenses \$200.

All Accounts	500
Total Governor's Changes	\$ 16,200

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

This agency is being eliminated in an effort to improve the pursuit and protection of the important interest of the consumer. By augmenting the DPUC's staff to provide better technical skills for the examination of rate requests, and including a new attorney position to allow the preservation of a countervailing case which would incorporate consumer interest with other legal arguments, it is believed that the consumer will be better represented and the DPUC will have improved tools by which to analyze companies arguments and figures.

Personal Services	(\$ 114,200)
Other Expenses	(98,500)
Equipment	(500)
Total Legislative Changes	(\$ 213,200)

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

	Appropriation
HB 1331 An Act Concerning the Division of Consumer Counsel and Council on Voluntary Action This act provides \$213,200 to support the Division of Consumer Counsel in 1981-82; of this amount, \$72,000 is transferred from the Department of Public Utility Control and \$141,200 from the FAC Account - 1981 Acts Without Appropriations.	\$ 213,200

¹Under the provisions of Section 342 of PA 80-482, this Division was placed within the Department of Public Utility Control for administrative purposes only, effective July 1, 1981.

²General Fund revenues in the amount of approximately \$150,000 are anticipated to be collected by the agency in fiscal 1981-82 for public service company assessments.

DEPARTMENT OF PUBLIC UTILITY CONTROL

2407

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	119	113	112	112	112	108
Other Funds						
Permanent Full-Time	6	15	0	0	0	0
OPERATING BUDGET						
001 Personal Services	1,983,380	2,205,000	2,156,728	2,259,438	2,274,000	2,301,156
002 Other Expenses	246,908	452,000	313,450	586,600	505,300	505,300
005 Equipment	2,114	2,500	2,200	73,000	52,500	48,772
Other Funding Acts	124	0	0	0	0	- 63,000
999 Agency Total - General Fund¹	2,232,526	2,659,500	2,472,378	2,919,038	2,831,800	2,792,228
Additional Funds Available						
Federal Contributions ²	393,632	932,300	898,500	520,700	520,700	520,700
Special Funds - Non-Appropriated ³	182,407	191,967	215,265	250,587	250,587	250,587
Agency Grand Total	2,808,565	3,783,767	3,586,143	3,690,325	3,603,087	3,563,515
BUDGET BY FUNCTION						
Administration	21/6	21/6	19/0	19/0	20/0	19/0
Personal Services	397,402	434,165	423,458	477,546	524,290	510,350
Other Expenses	30,778	223,198	131,667	317,900	249,800	224,800
Total - General Fund	428,180	657,363	555,125	795,446	774,090	735,150
Federal Contributions	393,632	932,300	898,500	520,700	520,700	520,700
Special Fund Non-Appropriated	182,407	191,967	215,265	250,587	250,587	250,587
Total - All Funds	1,004,219	1,781,630	1,668,890	1,566,733	1,545,377	1,506,437
Legal Services	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	23,376	39,690	25,366	26,845	26,930	48,630
Other Expenses	9,080	6,192	2,605	9,300	6,900	6,900
Total - General Fund	32,456	45,882	27,971	36,145	33,830	55,530
Utility Management Analysis	7/0	6/0	6/0	6/0	6/0	5/0
Personal Services	106,404	123,259	114,700	126,323	127,115	113,175
Other Expenses	9,401	10,215	4,845	11,600	11,400	11,400
Total - General Fund	115,805	133,474	119,545	137,923	138,515	124,575
Accounting and Investigation	19/0	17/0	17/0	17/0	17/0	15/0
Personal Services	361,107	398,222	393,119	408,513	410,645	408,705
Other Expenses	22,201	18,170	14,901	21,600	20,300	20,300
Total - General Fund	383,308	416,392	408,020	430,113	430,945	429,005
Engineering Services	21/0	21/0	20/0	20/0	20/0	18/0
Personal Services	375,172	431,960	412,978	454,825	456,145	425,205
Other Expenses	15,232	19,029	15,790	22,200	21,300	21,300
Total - General Fund	390,404	450,989	428,768	477,025	477,445	446,505
Executive Secretary	23/0	23/0	23/0	23/0	23/0	23/0
Personal Services	301,055	328,545	333,367	339,407	347,435	347,735
Other Expenses	122,071	120,684	121,164	138,700	134,700	134,700
Total - General Fund	423,126	449,229	454,531	478,107	482,135	482,435
Rate Analysis Statistics and Research	16/0	16/9	15/0	15/0	15/0	15/0
Personal Services	275,647	297,675	299,083	306,379	306,975	331,975
Other Expenses	31,450	35,166	15,648	42,700	39,300	64,300
Total - General Fund	307,097	332,841	314,731	349,079	346,275	396,275
Consumer Assistance	10/0	11/0	10/0	10/0	9/0	10/0
Personal Services	143,217	151,484	154,657	156,400	111,145	152,061
Other Expenses	6,695	19,346	6,830	22,600	21,600	21,600
Total - General Fund	149,912	170,830	161,487	179,000	132,745	173,661
Less: Turnover - Personal Services	0	0	0	- 36,800	- 36,680	- 36,680
EQUIPMENT	2,114	2,500	2,200	73,000	52,500	48,772

Regulation and Protection - 137

OTHER FUNDING ACTS	0/0	0/0	0/0	0/0	0/0	1/0
Public Hearing Requirements of the Division of Public Utility Control PA 79-429	124	0	0	0	0	0
The Division of Consumer Counsel and Council on Voluntary Action	0	0	0	0	0	- 72,000
Construction Specifications for Water Utilities	0	0	0	0	0	9,000
Agency Grand Total	2,808,565	3,783,767	3,586,143	3,690,325	3,603,087	3,563,515

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$26,480, annual increments and management incentive plan \$33,440, annualization of part-year costs \$15,106, turnover (\$36,680), other personal services adjustments \$47,987.

Personal Services \$ 86,333

Other Expenses - Funds are recommended for inflationary increases \$30,600, and for the lease update on the New Britain move (\$20,000).

Other Expenses 10,600

Equipment - Additional funds are provided for partitions and other supplies for the proposed move to New Britain.

Equipment 50,000

Estimated Expenditure Differential Adjustment - Personal services \$30,939, other expenses \$181,250, and equipment \$300.

All Accounts 212,489

Total Governor's Changes \$ 359,422

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Positions - Partial year funding for the following vacant positions is eliminated based on lower priorities in these areas and analysis of staffing capabilities: Associate Utilities Operations Analyst, Assistant to the Chairperson, Engineer Intern and Associate Utilities Accounts Examiner.

Personal Services (\$ 55,752)

Consumer Assistance Division - Funding is provided to fill 2 vacant consumer information positions and one additional position of consumer information representative. The division personnel level should be maintained at 10 (the previously authorized level) in order to effectively respond to consumer problems.

Personal Services 40,908

Technical Staffing Levels - In order to enable the agency to better analyze rate requests, funds are provided for a Certified Public Accountant and Econometrician.

Personal Services 50,000

Staff Attorney - Funds are provided for a new attorney who would be responsible for preparing comprehensive legal arguments based upon thorough analyses of the utility companies' requests and incorporating the consumer's interest along with other relevant data.

Personal Services 22,000

Elimination of Meter Testing - Funding for one position for meter testing is removed. HB 6912 implements this change.

Personal Services (17,000)

Elimination of the Compilation of the Annual Financial Reports of Utility Companies - Utility Companies file annual reports which are currently compiled by the agency. This function is superfluous and therefore, one related position is removed. The reports will still be submitted and available to the public. HB 6912 implements this change.

Personal Services (13,000)

Other Expenses - In order to augment necessary rate analysis, \$25,000 is transferred from fees for outside professional services to data processing services.

138 - Regulation and Protection

no net change

Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction has been made to effect economy.

Equipment	(3,728)
Total Legislative Changes	\$	23,428

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

SB 1331An Act Concerning the Division of Consumer Counsel and Council on Voluntary Action - This act transfers \$72,000 from the Department of Public Utility Control (DPUC) budget to partially fund the Division of Consumer Counsel. The legislative intent is to eliminate funding for the following positions: a Certified Public Accountant, an Econometrician, and an Attorney. These positions were part of the legislative changes to the Governor's Recommended Budget.

(\$ 72,000)

SB 146An Act Concerning Construction Specifications for Water Utilities - This act transfers \$9,000 to the agency to begin a program to evaluate construction plans for water utilities.

\$ 9,000

¹General Fund revenue in the amount of approximately \$4,419,000 is anticipated to be collected by the Department in fiscal 1981-82, broken down as follows: sale of identification stamps for motor trucks, \$2,175,000, public service company assessments, \$2,200,000, and miscellaneous, \$44,000.

²It is anticipated that in fiscal 1981-82, the Department will receive approximately \$520,700 in federal funds including: \$185,000 from the U.S. Department of Energy for promotion of efficient and equitable ratemaking and regulatory policies, \$310,700 from the U.S. Department of Energy for developing innovative rate making options, and \$25,000 from the U.S. Department of Transportation for gas pipeline safety inspections.

³The 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.

DEPARTMENT OF CONSUMER PROTECTION **2500**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	176	175	175	175	179	173
Others Equated to Full-Time	2	0	0	3	3	3
OPERATING BUDGET						
001 Personal Services	2,497,641	2,875,000	2,823,907	3,074,142	3,074,000	2,991,112
002 Other Expenses	533,177	686,000	616,855	1,026,983	831,500	806,500
005 Equipment	11,685	16,000	16,000	35,553	16,000	14,864
999 Agency Total - General Fund ¹	3,042,503	3,577,000	3,456,762	4,136,678	3,921,500	3,812,476
Additional Funds Available						
Federal Contributions	8,937	44,096	6,835	0	0	0
Agency Grand Total	3,051,440	3,621,096	3,463,597	4,136,678	3,921,500	3,812,476
BUDGET BY FUNCTION						
Administration Division -						
Consumer Affairs	19/0	19/0	22/0	21/0	21/0	21/0
Personal Services	318,073	360,110	378,370	456,272	448,200	448,200
Other Expenses	31,004	42,200	35,850	90,526	81,100	81,100
Total - General Fund	349,077	402,310	414,220	546,798	529,300	529,300
Federal Contributions	86	0	0	0	0	0
Total - All Funds	349,163	402,310	414,220	546,798	529,300	529,300
Food Division						
Personal Services	545,133	597,893	606,579	651,665	634,300	622,200
Other Expenses	95,212	119,722	117,466	167,894	136,800	136,800
Total - General Fund	640,345	717,615	724,045	819,559	771,100	759,000
Drug Division						
Personal Services	333,037	373,419	376,199	391,467	390,800	390,800
Other Expenses	38,633	42,834	43,742	55,135	49,200	49,200
Total - General Fund	371,670	416,253	419,941	446,602	440,000	440,000
Federal Contributions	1,824	0	0	0	0	0
Total - All Funds	373,494	416,253	419,941	446,602	440,000	440,000
Weights and Measures Division						
Personal Services	302,078	339,598	353,195	376,224	365,800	365,800
Other Expenses	64,076	58,578	56,338	91,365	79,100	79,100
Total - General Fund	366,154	398,176	409,533	467,589	444,900	444,900
Consumer Frauds Division						
Personal Services	291,876	363,235	322,742	388,018	371,600	341,534
Other Expenses	45,635	47,900	38,685	75,867	65,500	65,500
Total - General Fund	337,511	411,135	361,427	463,885	437,100	407,034
Federal Contributions	7,027	0	6,835	0	0	0
Total - All Funds	344,538	411,135	368,262	463,885	437,100	407,034
Athletics Division						
Personal Services	11,615	12,005	13,274	13,030	13,100	0
Other Expenses	13,102	16,000	10,508	50,753	25,000	0
Total - General Fund	24,717	28,005	23,782	63,783	38,100	0
Education Division						
Personal Services	51,404	69,435	41,543	60,362	58,200	43,889
Other Expenses	10,888	12,800	8,298	13,601	11,800	11,800
Total - General Fund	62,292	82,235	49,841	73,963	70,000	55,689
Product Safety Division						
Personal Services	70,362	76,038	61,526	79,326	79,300	79,300
Other Expenses	14,142	15,700	9,602	18,794	16,700	16,700
Total - General Fund	84,504	91,738	71,128	98,120	96,000	96,000
Federal Contributions	0	44,096	0	0	0	0
Total - All Funds	84,504	135,834	71,128	98,120	96,000	96,000

140 - Regulation and Protection

Administration - Registration	4/0	4/0	8/0	7/0	7/0	7/0
Personal Services	84,869	91,136	154,038	151,140	151,100	151,100
Other Expenses	2,454	1,305	11,026	5,043	4,200	4,200
Total - General Fund	87,323	92,441	165,064	156,183	155,300	155,300
Licensing Boards	38/0	37/0	34/0	35/0	39/0	38/0
Personal Services	489,194	592,131	516,441	628,143	686,600	673,289
Other Expenses	218,031	328,961	285,340	458,005	362,100	362,100
Total - General Fund	707,225	921,092	801,781	1,086,148	1,048,700	1,035,389
Less: Turnover - Personal Services	0	0	0	- 121,505	- 125,000	- 125,000
Equipment	11,685	16,000	16,000	35,553	16,000	14,864
Agency Grand Total	3,051,440	3,621,096	3,463,597	4,136,678	3,921,500	3,812,476

GOVERNOR'S BUDGET RECOMMENDATIONS

Licensing Boards - Additional funds are provided for the following positions: a Professional Specialist and Clerk Typist for the Board of Engineers, an Inspector II for the Occupational Licensing Boards, a part-time Professional Specialist for the Board of Architects, and a Senior Clerk for the Accountancy Boards.

	Amount of Change
Personal Services	\$ 70,000
Personal Services	139,248
Other Expenses	102,727
All Accounts	152,763
Total Governor's Changes	\$ 464,738

Personal Services - 1981-82 pay raise (for settled contracts) \$37,258, annual increments and management incentive plan \$36,331, annualization of part year costs \$55,229, turnover (\$125,000), and other personal services adjustments \$135,430.

Other Expenses - Funds are recommended for inflationary increases for motor vehicle rentals and supplies \$56,277, inflationary increases for data processing rentals and services \$5,760, and other inflationary increases \$40,690.

Estimated Expenditure Differential Adjustment - Personal services \$40,845, and other expenses \$111,918.

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Vacancies - Funding is eliminated for the following vacancies to reflect the Department's staffing priorities. The positions eliminated include 2 Special Investigators, a Real Estate Examiner I, a Consumer Information Representative and a Food Inspector.

Personal Services (\$ 69,788)

Elimination of Boxing and Wrestling - Funding for one position for the lower priority Boxing and Wrestling Division is removed. Health exams for boxers and wrestlers are required by law and the promoters or the participants should pay the costs.

Personal Services (13,100)
Other Expenses (25,000)
Total (38,100)

Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction has been made to effect economy.

Equipment (1,136)
Total Legislative Changes (\$ 109,024)

OTHER LEGISLATIVE REQUIREMENTS

Home Improvement Act - It is recommended that the 3 positions of Special Investigator be filled at the earliest opportunity, and that the agency use the positions to enforce the provisions of the Home Improvement Act.

¹General Fund Revenues in the amount of approximately \$6,888,831 are anticipated to be collected by the Department in fiscal 1981-82 broken down as follows: drug licenses, \$160,725; licenses for manufacturers of approved bedding and stuffed furniture, \$70,000; bakery licenses, \$57,000; real estate license and application fees, \$3,745,556; excess from the Real Estate Guarantee Fund, \$115,000; occupational licensing fees for plumbers, electricians, steamfitters, and elevator repairmen, \$1,020,000; accountant registration and examination fees, \$410,000; licensing fees for home contractors, \$500,000; other license, examination, and permit fees, \$810,550.

In addition, approximately \$279,000 of the Department's 1981-82 General Fund appropriation is for service eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include information and referral programs. It should be noted, however, that maximum reimbursement may not be received on this amount due to federal limitations on the total amount that may be provided. Refer to the agency write-up for the Department of Human Resources for more detailed information.

CONSUMER'S ADVISORY COUNCIL 2590

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
002 Other Expenses	958	1,000	1,500	1,890	1,700	0
999 Agency Total - General Fund	958	1,000	1,500	1,890	1,700	0

	Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS	
Other Expenses - Inflation allowance of \$100.	
Other Expenses	\$ 100
Estimated Expenditure Differential Adjustment - Other expenses \$100.	
All Accounts	100
Total Governor's Changes	\$ 200

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Agency - This agency is being eliminated. Its functions can be performed by the Department of Consumer Protection. HB 6681 implements this change.

Other Expenses	(\$ 1,700)
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DEPARTMENT OF LABOR

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	142	137	137	137	137	133
Others Equated to Full-Time	2	2	2	0	1	0
Other Funds						
Permanent Full-Time	2,530	2,530	2,530	2,530	2,530	2,530
Others Equated to Full-Time	33	106	100	100	100	100
OPERATING BUDGET						
Personal Services	2,419,556	2,713,500	2,592,454	2,898,376	2,790,300	2,729,189
Other Expenses	543,911	700,500	716,969	872,393	821,700	815,750
Other Current Expenses	839,627	705,000	1,146,000	705,000	1,150,000	750,000
Equipment	868	1,000	1,000	5,288	1,000	1,000
Other Funding Acts	37,000	0	0	0	0	65,000
Agency Total - General Fund¹	3,840,962	4,120,000	4,456,423	4,481,057	4,763,000	4,360,939
Additional Funds Available						
Federal Contributions ²	109,022	188,557	88,957	158,759	158,759	158,759
Employment Security Administration Fund ³	68,756,264	77,445,485	77,445,485	82,857,163	82,857,163	82,857,163
Private Contributions	1,875	1,800	1,500	1,500	1,500	1,500
Agency Grand Total	72,708,123	81,755,842	81,992,365	87,498,479	87,780,422	87,378,361
BUDGET BY MAJOR PROGRAM⁴						
2611 Administration	15/0	15/0	15/0	15/0	15/0	15/0
001 Personal Services	275,901	304,576	321,277	344,476	332,000	332,000
002 Other Expenses	16,518	21,030	23,795	31,548	31,100	31,100
Governor's Committee on Employment of the Handicapped	1,796	3,300	3,300	3,300	3,300	0
Total - General Fund	294,215	328,906	348,372	379,324	366,400	363,100
2612 Regulation of Working Conditions	4/0	3/0	3/0	3/0	3/0	2/0
001 Personal Services	35,743	75,298	41,384	67,125	63,600	40,630
002 Other Expenses	6,626	8,310	9,384	12,974	10,100	8,900
Total - General Fund	42,369	83,608	50,768	80,099	73,700	49,530
Private Contributions	1,875	1,800	1,500	1,500	1,500	1,500
Federal Contributions	10,793	43,175	0	0	0	0
Total - All Funds	55,037	128,583	52,268	81,599	75,200	51,030
2613 Regulation of Wages	35/0	34/0	34/0	34/0	34/0	33/0
Personal Services	464,084	554,823	504,991	601,670	586,100	572,189
Turnover	0	0	0	10,882	25,000	21,600
001 Personal Services	464,084	554,823	504,991	590,788	561,100	550,589
002 Other Expenses	45,850	47,665	61,933	73,405	64,800	64,800
Total - General Fund	509,934	602,488	566,924	664,193	625,900	615,389
2614 Job Training and Skill Development	30/0	31/0	31/0	31/0	31/0	31/0
Personal Services	448,658	510,905	511,975	585,408	572,000	572,000
Turnover	0	0	0	10,882	25,000	21,600
001 Personal Services	448,658	510,905	511,975	574,526	547,000	550,400
002 Other Expenses	334,123	456,450	435,041	522,094	506,900	506,900
Other Current Expenses - Vocational and Manpower Training ⁵	805,633	610,000	610,000	610,000	750,000	750,000
022 Employee Dislocation Allowance ⁶	33,994	95,000	536,000	95,000	400,000	0
Total - General Fund	1,622,408	1,672,355	2,093,016	1,801,620	2,203,900	1,807,300
Federal Contributions	86,946	110,655	88,957	119,412	119,412	119,412
Total - All funds	1,709,354	1,783,010	2,181,973	1,921,032	2,323,312	1,926,712
2615 Board of Labor Relations	13/0	13/0	12/0	12/0	12/0	12/0
001 Personal Services	245,758	275,023	277,035	294,274	287,200	287,200
002 Other Expenses	42,657	46,412	61,916	59,506	58,000	58,000
Total - General Fund	288,415	321,435	338,951	353,780	345,200	345,200
Federal Contributions	4,620	34,727	0	39,347	39,347	39,347
Total - All Funds	293,035	356,162	338,951	393,127	384,547	384,547
2616 Board of Mediation and Arbitration	12/0	13/0	13/0	13/0	13/0	13/0

001	Personal Services	364,250	388,215	384,384	424,061	411,400	413,200
002	Other Expenses	21,845	20,730	27,657	37,813	33,100	33,600
	Total - General Fund	386,095	408,945	412,041	461,874	444,500	446,800
2617	Division of Occupational Safety and Health	33/0	29/0	29/0	29/0	29/0	27/0
	Personal Services	585,162	604,660	551,408	614,007	612,800	576,770
	Turnover	0	0	0	10,881	24,800	21,600
001	Personal Services	585,162	604,660	551,408	603,126	588,000	555,170
002	Other Expenses	74,496	96,603	93,943	131,753	114,400	112,450
005	Equipment	868	1,000	1,000	5,288	1,000	1,000
	Total - General Fund	660,526	702,263	646,351	740,167	703,400	668,620
	Federal Contributions	6,663	0	0	0	0	0
	Total - All Funds	667,189	702,263	646,351	740,167	703,400	668,620
	Employment Security Division						
	Employment Security	0/2530	0/2530	0/2530	0/2530	0/2530	0/2530
	Administration Fund	68,756,264	77,445,485	77,445,485	82,857,163	82,857,163	82,857,163
	OTHER FUNDING ACTS						
79-01	Governmental Operations, PA 79-610	37,000	0	0	0	0	0
81-01	Basic Education for "WIN" Participants, PA 81-414	0	0	0	0	0	65,000
	Agency Grand Total	72,708,123	81,755,842	81,992,365	87,498,479	87,780,422	87,378,361

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$60,989, 1981-82 annual increments and management incentive plan \$54,626, 1980-81 pay raise annualization \$11,660, increases in longevity and other miscellaneous personal service areas \$3,865, reduction for turnover (\$54,340).

Personal Services \$ 76,800

Other Expenses - 1981-82 inflation allowance \$51,880, funds are provided to meet increases in motor pool rentals and supplies \$42,052, reductions in postage and printing (\$7,532).

Other Expenses 86,400

Vocational and Manpower Training - Funds are added to provide for greater job training opportunities.

Vocational and Manpower Training 140,000

Employee Dislocation Allowance Fund - Funds are added to more accurately reflect anticipated expenditures from this Fund.

Employee Dislocation Allowance 200,000

Estimated Expenditure Differential Adjustment - Personal services \$121,046, other expenses \$18,331, employee dislocation allowance fund (\$336,000).

All Accounts (196,623)

Total Governor's Changes \$ 306,577

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Governor's Committee on Employment of the Handicapped - Funds are removed from the Governor's Committee on Employment of the Handicapped for the "Other Expenses" of travel and the printing and distribution of posters. The Governor's Committee on Employment of the Handicapped was repealed under PA 77-615, the Reorganization Act. Funds for this Committee had appeared within the Regulation of Working Conditions function in previous years but appear under the Administrative function in the current budget.

Administration - Other Expenses (\$ 3,300)

Elimination of Vacant Position - Funds for one vacant Labor Investigator position within the Regulation of Working Conditions function are removed to effect economy.

Regulation of Working Conditions - Personal Services (\$ 16,080)

Protection of Minors in Agriculture - Funds are removed from this low priority program which involves inspections performed by part-time summer workers of tobacco and other farms for violations of youth employment laws. Inspections will be performed by the regular staff on a complaint basis. One "equated to full-time" position associated with this program is removed from the Regulation of Working Conditions function.

144 - Regulation and Protection

Regulation of Working Conditions -	
Personal Services	(6,890)
Other Expenses	(1,200)
Total	(8,090)

Elimination of Vacant Position - Funds for one vacant Wage and Hour Investigator position within the Regulation of Wages function are removed to effect economy.

Regulation of Wages -	
Personal Services	(13,911)

Turnover-Personal Services - Funds are added to reduce the turnover estimate in the Regulation of Wages function in order to reflect the reduction of positions.

Regulation of Wages -	
Personal Services	3,400

Employee Dislocation Allowance Fund - Funds are eliminated for the Employee Dislocation Allowance Fund which is repealed by PA 81-59.

Job Training and Skill Development -	
Employee Dislocation Allowance	(400,000)

Turnover-Personal Services - Funds are added to reduce the turnover in the Job Training and Skill Development Function.

Job Training and Skill Development -	
Personal Services	3,400

Occupational Safety and Health Review Commission - Funds are added within the Board of Mediation and Arbitration to provide for OSHA Review Commission members to review appeals of citations issued on public employers by the Occupational Safety and Health Division of the Department of Labor. The OSHA Review member who hears a case will be reimbursed at the rate of \$125 per diem. The Department of Labor shall apply to the federal Department of Labor for continuance of the 50% reimbursement of OSHA Review expenses. PA 81-343 implements these changes.

Board of Mediation and Arbitration -	
Personal Services	1,800
Other Expenses	500
Total	2,300

Elimination of Vacant Positions - Funds for two vacant positions of Assistant Director (\$26,223) and a Clerk-Typist (\$9,807) are removed from the Occupational Safety and Health Division in order to effect economy.

OSHA Division -	
Personal Services	(36,030)

Turnover-Personal Services - Turnover within the OSHA Division is reduced to reflect the reduction in positions.

OSHA Division -	
Personal Services	3,200

Travel Allowances - Travel allowances within the OSHA Division are reduced to bring costs for travel into line with similar expenses in other functions.

OSHA Division -	
Other Expenses	(1,950)
Total Legislative Changes	(\$ 467,061)

OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SSB 966, "An Act Concerning Enterprise Zones" - This act empowers the Commissioner of Economic Development to approve six areas as enterprise zones if they meet at least one of the following criteria according to 1980 U.S. Census data. Under the act an area must have either: 1) 25% of the population below the poverty level; 2) 25% of the population on welfare; 3) 25% of the labor force unemployed. Once designated as an enterprise zone, the act allows for a series of bonuses for businesses to move into such areas or expand operations in such areas. These bonuses include tax credits, sales tax relief on replacement parts, and grants of \$1,000 for each full-time job created.

This act also provides that the Commissioner of Labor shall create an employment training benefit voucher which states that the holder of the voucher is eligible for the Department's training programs noted on the voucher and that any employer can take advantage of these programs if the person is hired. No funds have been appropriated for this program which has an effective date of July 1, 1982.

**ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 81-414An Act Concerning Adult Basic Education Programs for Certain "WIN" Participants - Additional funds of \$65,000 are provided for the Department of Labor to develop contracts with local or regional Boards of Education for basic full-time educational programs for qualified Work Incentive Program participants. This funding will provide basic education for about 50 participants in each six month program thus making them more job eligible. The Commissioner of Labor will report to the Appropriations Committee on the success of this program by March 1, 1982. Effective date, July 1, 1981. Acct. # (81-01).

\$ 65,000

*It is estimated that this agency will, in 1981-82, generate approximately \$835,750 in General Fund revenues, primarily from a variety of fees and fines and reimbursements from the federal Department of Labor for the administration of the Occupational Safety and Health Act, for which this agency is gross budgeted.

*These federal funds consist largely of CETA funds channeled through the Office of Policy and Management for the training of minorities in "pre-apprenticeship" programs in machine trade industries. These funds also include a grant from the federal Office of Personnel Management within the Board of Labor Relations.

*The Employment Security Administration Fund consists of federal monies which provide for the administration and operations of the Unemployment and Job Service offices in Connecticut. These programs provide Connecticut residents with ready access to the unemployment insurance program as well as providing, in the Job Service Offices, a labor exchange. Also included within this fund are monies for the Comprehensive Employment and Training Act (CETA) Balance-of-State program, and the Work Incentive Program (WIN).

*Since FY 1980-81 the budget for the Department of Labor has been appropriated by the seven major programmatic functions outlined below rather than as an aggregate operating budget consisting of Personal Services, Other Expenses and Equipment. This effectively makes the Department of Labor the only agency budget which is currently appropriated by program.

*The Vocational and Manpower Training program within the Department of Labor consists largely of contracts for the provision of on-the-job training which are entered into by private employers and the Department of Labor.

*The Employee Dislocation Allowance Fund was established to aid workers who were laid-off as a result of the effects of the Bottle Bill. The Dislocation Fund provided these workers with monetary benefits above what they normally received in unemployment benefits; these benefits combined could total as high as 75% of the laid off worker's salary. In Fiscal Year 1980-81 the drain on the fund far exceeded the \$95,000 appropriated and caused the agency to require a deficiency appropriation. PA 81-59 repealed the Employee Dislocation Allowance Fund as of April 13, 1981.

DEPARTMENT OF LABOR PROGRAM DATA

The Department of Labor is the first agency in Connecticut to be developed as a program budget and appropriated by its major programs. In order to facilitate the appropriations process the Office of Fiscal Analysis worked with the agency in developing program objectives, program measures and historical data on each of the agency's program elements. This data was provided to the Appropriations Sub-Committee on Conservation and Development and the Appropriations Chairmen. During the coming fiscal year this office will continue to work with the agency in refining the program objectives and measures and in setting new program goals for the next fiscal year.

The following table provides a brief statement concerning each program's objectives and a highlight of one of the program's goals for fiscal year 1981-82. The only function excluded from this analysis is Administration which does not lend itself to programmatic study. More detailed measures and historical data are available for all of the other identified programs and can be supplied upon request.

MAJOR PROGRAM FUNCTIONS AND THEIR PROGRAM ELEMENTS

**Appropriation
Number**

Function and Program Elements

2611 **Administration:** FY 1981-82 Appropriation \$363,100, Staff Size 15

2612 **Regulation of Working Conditions:** FY 1981-82 Appropriation \$49,530, Staff Size 2

Miscellaneous Inspection of Employee Working Conditions - The objective of this program is to reduce occupational injuries and illness. In 1981-82 this program expects to correct 117 violations of laws on youth employment, blacklisting and the heating of buildings.

Regulation of Private Employment Agencies - The objective of this program is to license employment agencies and to insure they maintain fair employment practices. In 1981-82 this program expects to investigate 300 agencies.

Protection of Minors in Agriculture - The objective of this program is to insure that agricultural employers comply with State laws regarding the employment of minors. This program was eliminated from the 1981-82 budget as there were only 17 violations found and corrected in 1979-80, and 18 corrected in 1980-81.

146 - Regulation and Protection

2613 Regulation of Wages: FY 1981-82 Appropriation \$615,389, Staff Size 33

Enforcement of Minimum Wage and Overtime laws - The objective of this program is to insure that all eligible employees are paid the legal minimum wage and overtime. In 1981-82 this program expects to return \$500,000 in wages to entitled employees.

Enforcement of Wage Payment Laws - The objective of this program is to insure full payment of wages for services rendered in accordance with the hiring agreement and wage payment statutes. In 1981-82 this program expects to return \$450,000 to entitled employees.

Wage Enforcement of Public Contracts - The objective of this program is to insure payment of the "prevailing wage" to employees on public works projects. In 1981-82 this program expects to investigate 700 public works projects for compliance.

2614 Job Training and Skill Development: FY 1981-82 Appropriation \$1,807,300, Staff Size 31

Apprentice Training - The objective of this program is to increase the number of highly skilled craft workers in the State. In 1981-82 this program expects to enroll 4,100 new apprentices.

On-The-Job Training - The objective of this program is to provide short term job training to Veterans or nonveterans. In 1981-82 this program expects 250 people to complete their on-the-job training.

Apprentice Information - The objective of this program is to provide public access to apprentice and job training programs. In 1981-82 this program expects to enroll 30 women, 80 blacks and 40 hispanics in these programs.

Customized Job Training - The objective of this program is to train workers for specific jobs needed by business and industry. In 1981-82 it is expected that 130 employers will participate in this training program

Work Opportunities Program - The objective of this program is to reduce state welfare rolls by providing entry level job training to recipients. In 1981-82 the program expects to enroll 100 recipients, 70 of whom will be subsequently employed.

Reemployment Assistance - The objective of this program is to retrain displaced workers in demand occupations. In 1981-82 this program expects that 300 displaced workers will be trained and subsequently employed.

2615 Board of Labor Relations: FY 1981-82 Appropriation \$345,200, Staff Size 12

Administration of Public Employee Labor Relations Statutes - The objective of this program is to resolve labor disputes arising out of collective bargaining procedures. In 1981-82 this program expects to resolve 576 cases informally and resolve 144 cases at Board hearings.

Administration of Private Sector Labor Relations Statutes - The objective of this program is to resolve labor disputes arising out of collective bargaining procedures. In 1981-82 this program expects to resolve 24 cases informally and resolve 6 cases before the Board.

2616 Board of Mediation and Arbitration: FY 1981-82 Appropriation \$446,800, Staff Size 13

Grievance Arbitration and Mediation - The objective of this program is to resolve employee/employer grievance cases in the public and private sector. In 1981-82 this program expects to resolve 1,400 cases.

2617 Division of Occupational Safety and Health: FY 1981-82 Appropriation \$668,620, Staff Size 27

OSHA Public Sector Program - The objective of this program is to reduce injuries and illnesses among public sector employees. In 1981-82 this program expects to cite 8 serious violations and 1,312 nonserious violations.

OSHA On-Site Consultation Program - The objective of this program is to provide free consultation to employers on reducing injuries. In 1981-82 this program expects to consult 361 employers.

OSHA Statistics - The objective of this program is to provide current and historical information on occupational safety and health in Connecticut. In 1981-82 this program expects 2,300 requests for information.

OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION¹

2690

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	0
OPERATING BUDGET						
001 Personal Services	64,638	74,500	57,101	55,856	57,500	0
002 Other Expenses	10,561	11,500	11,500	12,895	12,500	0
999 Agency Total - General Fund	75,199	86,000	68,601	68,751	70,000	0

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - Anticipated reduction in the salaries of three Commissioners (\$15,686), other miscellaneous reductions (\$3,533), 1981-82 pay raise (for settled contracts) \$1,019, annual increments and management incentive plan \$1,200.

	Amount of Change
Personal Services	(\$ 17,000)
Other Expenses	1,000
All Accounts	17,399
Total Governor's Changes	\$ 1,399

Other Expenses - Inflation allowance.

Estimated Expenditure Differential Adjustment.

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

OSHA Review Commission - Funds are removed from this agency to reflect the dramatic decline in caseload. The agency which at one time reviewed hundreds of private sector appeals of citations issued by the OSHA Division in the Connecticut Department of Labor has, in the past three years, only reviewed public sector cases due to a change in OSHA authority. The shift to public sector cases precipitated the dramatic drop in caseload. In Fiscal Year 79-80 the Commission received only 8 appeals, in Fiscal Year 80-81 from July 1 to March 12 the Commission received three cases.

In order to maintain the essential review process of appeals, funds of \$1800 for the per diem caseload costs for the OSHA Review Commission are being placed within the Board of Mediation and Arbitration of the Department of Labor. A member of the Commission shall hear and rule upon appeals on a per diem basis at a cost of \$125. The two members shall alternate the hearing of such appeals according to a schedule adopted by the Commissioner. Any staff necessary for any other purposes of the Commission shall be supplied by the Board of Mediation and Arbitration.

\$500 in Other Expenses is also provided within the Board of Mediation and Arbitration to meet any miscellaneous needs of the Commission. The Department of Labor shall continue to apply to the federal sector for 50% reimbursement of the of the Commission's expenses. PA 81-343 implements these changes.

Personal Services	(\$ 57,500)
Other Expenses	(12,500)
Total Legislative Changes	(\$ 70,000)

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

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES¹ **2901**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	89	89	89	89	89	84
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	31	23	35	31	31	31
Others Equated to Full-Time	2	2	2	0	0	2
OPERATING BUDGET						
001 Personal Services	1,254,811	1,405,000	1,305,000	1,516,099	1,505,000	1,526,000
002 Other Expenses	174,722	242,000	244,900	312,865	304,000	304,000
005 Equipment	0	0	0	2,000	0	0
999 Agency Total - General Fund²	1,429,533	1,647,000	1,549,900	1,830,964	1,809,000	1,830,000
Additional Funds Available						
Federal Contributions ³	454,750	282,000	490,000	452,000	452,000	452,000
Agency Grand Total	1,884,283	1,929,000	2,039,900	2,282,964	2,261,000	2,282,000
BUDGET BY FUNCTION						
Administration	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	201,638	196,700	168,000	211,927	211,600	214,336
Other Expenses	73,213	62,920	63,000	137,050	131,000	131,000
Total - General Fund	274,851	259,620	231,000	348,977	342,600	345,336
Conciliation and Enforcement	80/31	80/23	80/35	80/31	80/31	75/31
Personal Services	1,053,173	1,208,300	1,137,000	1,344,172	1,343,400	1,361,664
Other Expenses	101,509	179,080	181,900	175,815	173,000	173,000
Total - General Fund	1,154,682	1,387,380	1,318,900	1,519,987	1,516,400	1,534,664
Federal Contributions	454,750	280,000	483,000	450,000	450,000	450,000
Total - All Funds	1,609,432	1,667,380	1,801,900	1,969,987	1,966,400	1,984,664
Less: Turnover - Personal Services	0	0	0	- 40,000	- 50,000	- 50,000
EQUIPMENT	0	0	0	2,000	0	0
Federal Contributions	0	2,000	7,000	2,000	2,000	2,000
Total - All Funds	0	2,000	7,000	4,000	2,000	2,000
Agency Grand Total	1,884,283	1,929,000	2,039,900	2,282,964	2,261,000	2,282,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$84,497; annual increments and managerial incentive plan \$32,094; annualization of part-year costs \$18,140; turnover reduction (\$36,054); other personal service items sick, vacation pay \$1,323.

Personal Services \$ 100,000

Other Expenses - Inflation allowance, motor vehicle supplies.

Other Expenses 2,900

Other Expenses - Inflation allowance.

Other Expenses 16,200

Estimated Expenditure Differential Adjustment - Personal services \$100,000, other expenses \$40,000.

All Accounts 140,000

Total Governor's Changes \$ 259,100

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Full Funding of Positions - Funding is provided to ensure full funding of 84 filled positions.

Personal Services \$ 21,000

Elimination of Vacant Positions - Five vacant positions are eliminated as funding has already been removed in the Governor's budget.

Personal Services not applicable

Total Legislative Changes \$ 21,000

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 \$1,237,000 of the Commission's 1981-82 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Commission's eligible services include information, referral and safeguarding. It should be noted, however, that maximum reimbursement may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Human Resources for more detailed information.

³Federal funds available for fiscal 1981-82 are to provide for enforcement of federal prohibition against employee discrimination in the private and public sector, based on race, color, religion, sex or national origin. Federal Work Incentive and Comprehensive Employment and Training Act (CETA) funds, received in prior years, will not be forthcoming in fiscal 1981-82.

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

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	8	8	8	8	8	9
Other Funds						
Permanent Full-Time	5	4	5	5	5	5
OPERATING BUDGET						
001 Personal Services	108,007	124,600	133,820	144,708	144,900	154,380
002 Other Expenses	21,148	31,700	35,800	41,607	36,600	36,600
Other Funding Acts	336	0	0	0	0	0
999 Agency Total - General Fund²	129,491	156,300	169,620	186,315	181,500	190,980
Additional Funds Available						
Federal Contributions ³	178,331	50,000	165,391	186,344	186,344	186,344
Agency Grand Total	307,822	206,300	335,011	372,659	367,844	377,324
Less: Turnover - Personal Services	0	0	0	- 10,530	- 10,600	- 10,600

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raises (for settled contracts), \$1,837, annual increments and management incentive plan \$3,783, annualization of part year costs \$939, turnover reduction (\$10,600), and other personal services adjustments \$19,341.

Personal Services \$ 15,300

Other Expenses - Inflation allowance.

Other Expenses 3,200

Estimated Expenditure Differential Adjustment - Personal services (\$4,220), and other expenses (\$2,400).

All Accounts (6,620)

Total Governor's Changes \$ 11,880

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Clerk-Typist - Funds are provided for one clerk-typist position to enable the agency to better respond to constituent inquiries.

Personal Services \$ 9,480

Total Legislative Changes \$ 9,480

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.

²Approximately \$220,000 of the agency's 1981-82 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.

³It is anticipated that in fiscal 1981-82 the agency will receive approximately \$86,344 from the Department of Health and Human Services under the Developmentally Disabled program. Also, \$100,000 is anticipated from Title XX reimbursements through the State Department of Human Resources.

CONNECTICUT JUSTICE COMMISSION 2903

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	0	0	0	15
Others Equated to Full-Time	0	0	0	0	0	9
Other Funds						
Permanent Full-Time	61	59	59	61	47	9
Others Equated to Full-Time	2	1	1	2	2	2
OPERATING BUDGET						
001 Personal Services	0	0	0	0	0	426,104
Grant Payments-Other Than Towns	645,437	1,973,700	1,973,700	1,510,159	1,210,000	532,736
Grant Payments to Towns	65,737	72,300	72,300	0	0	0
999 Agency Total - General Fund	711,174	2,046,000	2,046,000	1,510,159	1,210,000	958,840
Additional Funds Available						
Federal Contributions ¹	9,109,492	8,780,275	7,648,689	3,244,000	3,244,000	3,244,000
Private Contributions	43,319	0	120,250	0	0	0
Agency Grand Total	9,863,985	10,826,275	9,814,939	4,754,159	4,454,000	4,202,840
BUDGET BY FUNCTION						
Administration	0/0	0/0	0/0	0/0	0/0	15/9
Personal Services	0	0	0	0	0	426,104
Total - General Fund	0	0	0	0	0	426,104
Federal Contributions	0	0	0	0	0	167,966
Total - All Funds	0	0	0	0	0	594,070
GRANT PAYMENTS OTHER THAN TOWNS						
601 Criminal Justice Administration						
Grants	645,437	1,973,700	1,973,700	1,510,159	1,210,000	532,736
Federal Contributions	6,190,905	5,120,054	4,334,136	2,444,000	2,444,000	2,276,034
Private Contributions	43,319	0	120,250	0	0	0
Total - All Funds ²	6,879,661	7,093,754	6,428,086	3,954,159	3,654,000	2,808,770
GRANT PAYMENTS TO TOWNS						
701 Criminal Justice Administration						
Grants	65,737	72,300	72,300	0	0	0
Federal Contributions	2,918,587	3,660,221	3,314,553	800,000	800,000	800,000
Total - All Funds	2,984,324	3,732,521	3,386,853	800,000	800,000	800,000
Agency Grand Total	9,863,985	10,826,275	9,814,939	4,754,159	4,454,000	4,202,840

GOVERNOR'S BUDGET RECOMMENDATIONS

Matching Funds for Discretionary Grants - Funding has been reduced for the state match due to a reduction in federal funds received from Law Enforcement Assistance Administration (LEAA) funding.

Grant Payments-Other Than Towns - Criminal Justice Administration Grants	(\$ 836,000)
Total Governor's Changes	(\$ 836,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Grant Payments Other Than Towns - Funds are reduced to reflect a decrease in the federal revenues from the Law Enforcement Assistance Administration (LEAA). The loss of federal revenue allows for reduction in General Fund monies providing a state match.

Grant Payments-Other Than Towns	(\$ 677,264)
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Personal Services - 15 permanent full-time positions and 9 positions equated to full-time are transferred to the General Fund. Remaining is federal funding for 9 positions equated to full time for a total staff component of 33 positions.

Personal Services	426,104
Total Legislative Changes	(\$ 251,160)

152 - Regulation and Protection

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 \$212,190 is included to cover salaries, fringe benefits, and other related expenses of this agency. This amount represents \$80,000 in federal contributions and \$8,890 in state matching funds to administer the Crime Control Act, and \$61,650 in federal contributions and \$61,650 in state matching funds to administer the Juvenile Justice and Delinquency Prevention Act. In addition, a total of \$317,000 is available in fiscal 1981-82 from discretionary and action grants awarded to the Commission; this total includes \$236,000 in federal contributions and \$81,000 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 transfers from the grant account to separate Commission accounts (not shown).

WORKERS' COMPENSATION COMMISSION¹

2904

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY¹						
General Fund						
Permanent Full-Time	37	38	38	43	38	38
Others Equated to Full-Time	1	2	2	1	1	1
OPERATING BUDGET						
001 Personal Services	663,961	785,284	793,502	995,561	872,100	872,100
002 Other Expenses	174,815	180,000	200,074	238,876	212,900	212,900
005 Equipment	7,687	5,000	5,000	8,000	5,000	4,645
OTHER FUNDING ACTS						
079-01 Compensation of Judges, State's Attorneys, Public Defenders, Workmen's Compensation Commissioners, PA 79-608 ²	9,240	0	0	0	0	0
999 Agency Total - General Fund ³	855,703	970,284	998,576	1,242,437	1,090,000	1,089,645

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$26,503, 1981-82 annual increments and management incentive plan \$4,148, annualization of 80-81 personal service expenditures \$3,812, other personal service items reimbursed to Attorney General and Vocational Rehabilitation \$7,645, turnover and other personal service adjustments (\$8,764)

	Amount of Change
Personal Services	\$ 33,344

Commissioners' Salaries - Statutory compensation increase for the 9 Worker's Compensation Commissioners \$33,599, update to full year's funding for the new 9th Commissioner \$19,873.

Personal Services	53,472
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Other Expenses - Inflation allowance \$9,400, reduction for non-recurring expenses of microfilm supplies (\$12,500).

Other Expenses	(3,100)
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Rents - Increase for rents on 4 new leases.

Other Expenses	18,500
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Estimated Expenditure Differential Adjustment.

All Accounts	(10,792)
Total Governor's Changes	\$ 91,424

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(\$ 355)
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OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Establishment of a Statistical Division

PA 81-407, "An Act Establishing a Statistical Division in the Worker's Compensation Commission." - Under this act, the Commissioners of Worker's Compensation, Department of Labor and Health shall report to the General Assembly by November, 1982 a plan for the development and use of a statistical division within the Worker's Compensation Commission. It is anticipated that this plan will include an estimate of staffing requirements, equipment needs and costs for the 1982-83 fiscal year. This act becomes effective February 1, 1982.

Lung Disease Cases

PA 81-392, "An Act Concerning Determination of Occupational Lung Disease Claims Under the Worker's Compensation Act." - This act establishes a medical panel of physicians who are expert in diagnosis, care and treatment of occupational lung diseases who will aid the Worker's Compensation Commissioner in determining contested claims involving such lung diseases. The bill also provides for the payment of fees to the medical panel. These fees could cost approximately \$2,000 in 1981-82 and \$5,000 in 1982-83; no funds have been provided in the agency's budget. This act becomes effective October 1, 1981.

154 - Regulation and Protection

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.

²PA 79-608 provided for increases in the statutory salary levels of judges, state's attorneys, public defenders and worker's compensation commissioners. In subsequent years the increase has been included within the Personal Services account.

³The cost of operating the Worker's 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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	81	88	88	88	88	84
Other Funds						
Permanent Full-Time	2	0	2	2	2	2
OPERATING BUDGET						
001 Personal Services	1,296,228	1,446,636	1,349,271	1,521,734	1,438,326	1,368,424
002 Other Expenses	545,935	615,027	656,891	746,695	710,764	703,563
005 Equipment	801	1,096	1,096	4,000	1,200	1,115
Grant Payments-Other Than Towns	20,309	21,671	21,671	78,700	45,700	45,700
Other Funding Acts	45,285	20,000	24,715	0	0	0
999 Agency Total - General Fund¹	1,908,558	2,104,430	2,053,644	2,351,129	2,195,990	2,118,802
Additional Funds Available						
Federal Contributions ²	45,151	56,511	75,235	33,000	33,000	33,000
Agency Grand Total	1,953,709	2,160,941	2,128,879	2,384,129	2,228,990	2,151,802
BUDGET BY FUNCTION						
Office of the Commissioner	8/0	9/0	9/0	9/0	9/0	9/0
Personal Services	165,843	194,038	162,354	186,075	187,975	185,963
Other Expenses	20,880	22,695	51,222	31,275	49,830	49,830
Total - General Fund	186,723	216,733	213,576	217,350	237,805	235,793
Control of Milk Quality and Regulation of Milk Industry	24/1	26/0	26/1	26/1	26/1	22/1
Personal Services	366,187	401,623	372,860	424,321	419,246	356,531
Other Expenses	123,374	203,266	191,600	209,250	194,295	172,668
Total - General Fund	489,561	604,889	564,460	633,571	613,541	529,199
Federal Contributions	15,266	23,496	30,930	0	0	0
Total - All Funds	504,827	628,385	595,390	633,571	613,541	529,199
Regulation and Control of Domestic Animals	15/0	17/0	17/0	17/0	17/0	17/0
Personal Services	250,053	288,186	270,857	303,386	301,114	297,784
Other Expenses	250,892	229,098	255,564	268,775	256,300	270,726
Total - General Fund	500,945	517,284	526,421	572,161	557,414	568,510
Regulation and Services in Marketing Products	12/1	13/0	13/1	12/1	12/1	12/1
Personal Services	173,788	189,621	190,139	211,368	196,220	194,201
Other Expenses	50,050	48,956	48,500	75,370	63,330	63,330
Total - General Fund	223,838	238,577	238,639	286,738	259,550	257,531
Federal Contributions	29,885	33,015	44,305	33,000	33,000	33,000
Total - All Funds	253,723	271,592	282,944	319,738	292,550	290,531
Canine and Pet Shop Regulation	17/0	18/0	18/0	19/0	19/0	19/0
Personal Services	265,677	290,146	271,759	300,079	296,101	293,467
Other Expenses	78,694	78,846	78,150	116,125	111,584	111,584
Total - General Fund	344,371	368,992	349,909	416,204	407,685	405,051
Aquaculture	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	74,680	83,022	81,302	96,505	89,670	88,728
Other Expenses	22,045	32,166	31,855	45,900	35,425	35,425
Total - General Fund	96,725	115,188	113,157	142,405	125,095	124,153
Less: Turnover - Personal Services	0	0	0	0	- 52,000	- 48,250
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Aid to Agricultural Societies	20,000	20,000	20,000	40,000	40,000	40,000
603 Collection of Agricultural Statistics	0	1,200	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis						

156 - Conservation and Development

606	Indemnity	0	0	0	5,000	4,000	4,000
	Exhibits and Demonstrations	309	471	471	2,500	500	500
	Farm Waste Management	0	0	0	30,000	0	0
	EQUIPMENT	801	1,096	1,096	4,000	1,200	1,115
	OTHER FUNDING ACTS						
079-01	Aid to Agricultural Societies, SA 79-64	20,000	0	0	0	0	0
079-02	Aid for Farm Waste Management Systems, SA 79-81	25,285	0	4,715	0	0	0
080-01	Payments to Agricultural Societies SA 80-44	0	20,000	20,000	0	0	0
	Agency Grand Total	1,953,709	2,160,941	2,128,879	2,384,129	2,228,990	2,151,802

GOVERNOR'S BUDGET RECOMMENDATIONS

Tuberculosis and Brucellosis Indemnity - Funds are reduced due to decreased outbreaks of tuberculosis and brucellosis.

	Amount of Change
Other Expenses	(\$ 14,364)

Personal Services - 1981-82 pay raises (for settled contracts) \$17,596, annual increments and management incentive plan \$11,039, annualization of part-year costs \$12,979, turnover (\$52,000), and other personal services adjustments \$2,076.

Personal Services	(8,310)
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Other Expenses - Inflation allowance.

Other Expenses	72,237
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Equipment - Inflation allowance.

Equipment	104
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Grants - Round off allowance.

Grant Payments - Other Than Towns	29
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Estimated Expenditure Differential Adjustment - Personal services \$97,365, and other funding acts (\$4,715).

All Accounts	92,650
Total Governor's Changes	\$ 142,346

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Milk Flavor Improvement Program - Funds are eliminated for four positions and other expenses in the Control of Milk Quality and Regulation of Milk Industry Unit. This program has little impact on public health problems.

Personal Services	(58,694)
Other Expenses	(27,201)
Total	(85,895)

Outside Professional Services - Inflation allowance.

Other Expenses	20,000
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Personal Services - Funds are reduced to eliminate excess personal services amounts.

Personal Services	(14,958)
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Turnover Adjustment - Funds are provided to reflect more realistic turnover.

Personal Services	3,750
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Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(85)
Total Legislative Changes	(\$ 77,188)

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Agricultural lands preservation program, Sec. 6, PA 81-370	\$ 200,000	\$ 9,050,000	\$ 9,250,000

¹General fund revenues in the amount of \$271,954 are anticipated to be collected by the agency in fiscal 1981-82 from various fees, licenses, and tests.

²It is estimated that \$33,000 in federal funds will be received from the U.S. Department of Agriculture for inspections of egg products.

CONNECTICUT MARKETING AUTHORITY¹

3004

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
Regional Market Operation Fund						
Permanent Full-Time	10	10	10	10	10	10
5029 OPERATING BUDGET						
001 Personal Services	130,366	132,605	153,894	164,863	158,716	158,716
002 Other Expenses	137,499	101,890	97,009	163,710	117,700	117,700
005 Equipment	726	1,135	1,135	31,500	1,250	1,250
Regional Market Operation Fund Total²	268,591	235,630	252,038	360,073	277,666	277,666

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$816, annual increments and management incentive plan \$1,663, annualization of part-year costs \$1,791, additional funds for vacant positions and other personal services adjustments \$21,841.

	Amount of Change
Personal Services	\$ 26,111

Other Expenses - Inflation allowance.

Other Expenses	15,810
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Equipment - Inflation allowance.

Equipment	115
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Estimated Expenditure Differential Adjustment - Personal services (\$21,289), and other expenses \$4,881.

All Accounts	(16,408)
Total Governor's Changes	\$ 25,628

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 1981-82. In addition to the funds shown on this page, an appropriation of \$17,175 is included under the Treasurer's Debt Services account in order to cover outstanding bond obligations of the Authority.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	542	559	561	561	561	561
Others Equated to Full-Time	252	246	246	246	246	245
Other Funds						
Permanent Full-Time	192	189	208	212	208	208
Others Equated to Full-Time	8	13	5	5	5	5
OPERATING BUDGET						
Personal Services	10,154,380	11,226,846	10,902,528	12,416,100	11,859,000	11,568,500
Other Expenses	2,711,570	2,718,153	3,038,355	3,317,000	3,229,340	3,539,540
Other Current Expenses	146,439	155,462	125,462	152,900	136,000	116,600
Equipment	155,399	154,350	153,775	166,700	166,200	154,400
Grant Payments-Other Than Towns	616,564	539,271	539,271	1,039,500	695,109	721,109
Grant Payments to Towns	142,497	140,000	140,000	205,000	134,500	94,500
Other Funding Acts	366,727	55,000	218,571	0	0	25,000
999 Agency Total - General Fund	14,293,576	14,989,082	15,117,962	17,297,200	16,220,149	16,219,649
Additional Funds Available						
Federal Contributions	5,384,411	5,976,193	7,013,020	7,189,150	7,889,150	6,710,150
Boating Safety Fund	701,300	630,000	726,500	675,000	675,000	675,000
Private Contributions	34,448	17,650	110,350	26,350	26,350	26,350
Agency Grand Total	20,413,735	21,612,925	22,967,832	25,187,700	24,810,649	23,631,149
Less: Turnover - Personal Services	0	0	0	0	- 415,000	- 365,689
BUDGET BY DIVISION						
Central Office						
General Fund	2,767,664	2,766,423	2,928,217	3,996,500	3,523,009	3,588,196
Boating Safety Fund	306,382	195,000	299,700	218,300	218,300	218,300
Federal Contributions	816,870	1,076,625	1,734,250	2,066,000	2,766,000	1,220,000
Private Contributions	20,829	12,550	25,250	26,250	26,250	26,250
Total - All Funds	3,911,745	4,050,598	4,987,417	6,307,050	6,533,559	5,052,746
Division of Conservation & Preservation						
General Fund	9,036,957	9,782,200	9,668,969	10,379,400	9,996,450	10,165,694
Boating Safety Fund	394,918	435,000	426,800	456,700	456,700	456,700
Federal Contributions	1,121,779	1,253,668	1,067,330	985,350	985,350	1,126,350
Private Contributions	13,619	5,100	5,100	100	100	100
Total - All Funds	10,567,273	11,475,968	11,168,199	11,821,550	11,438,600	11,748,844
Division of Environmental Quality						
General Fund	2,488,955	2,440,459	2,520,776	2,921,300	2,700,690	2,465,759
Federal Contributions	3,445,762	3,645,900	4,211,440	4,137,800	4,137,800	4,363,800
Private Contributions	0	0	80,000	0	0	0
Total - All Funds	5,934,717	6,086,359	6,812,216	7,059,100	6,838,490	6,829,559
Agency Grand Total	20,413,735	21,612,925	22,967,832	25,187,700	24,810,649	23,631,149

DIVISION OF CENTRAL OFFICE **3100**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	96	99	99	113	113	112
Others Equated to Full-Time	9	5	7	7	7	7
Other Funds						
Permanent Full-Time	29	27	36	36	36	36
Others Equated to Full-Time	4	10	1	1	1	1
OPERATING BUDGET						
001 Personal Services	1,659,345	1,791,998	1,737,152	2,199,900	2,123,800	2,123,800
002 Other Expenses	324,426	304,204	520,844	586,100	576,100	590,500
Other Current Expenses	60,000	30,000	30,000	45,000	32,500	32,500
005 Equipment	2,829	2,850	2,850	3,000	3,000	2,787
Grant Payments-Other Than Towns	618,564	537,371	537,371	1,037,500	693,109	719,109
Grant Payments to Towns	102,500	100,000	100,000	125,000	94,500	94,500
Other Funding Acts	2,000	0	0	0	0	25,000
Division Total - General Fund¹	2,767,664	2,766,423	2,928,217	3,996,500	3,523,009	3,588,196
Additional Funds Available						
Boating Safety Fund ²	306,382	195,000	299,700	218,300	218,300	218,300
Federal Contributions ³	816,870	1,076,625	1,734,250	2,066,000	2,766,000	1,220,000
Private Contributions ⁴	20,829	12,550	25,250	26,250	26,250	26,250
Division Total - All Funds	3,911,745	4,050,598	4,987,417	6,307,050	6,533,559	5,052,746
Less: Turnover - Personal Services	0	0	0	0	- 53,200	- 38,889
OTHER CURRENT EXPENSES						
021 Soils Mapping	60,000	30,000	30,000	45,000	32,500	32,500
GRANT PAYMENTS TO TOWNS						
Municipal Coastal Area Management	102,500	100,000	100,000	125,000	94,500	94,500
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	57,000	50,000	50,000	50,000	50,000	50,000
604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	140,600	140,600	140,600	156,000	146,225	146,225
605 New England Interstate Water Pollution Control Commission	15,900	3,000	3,000	15,900	3,000	3,000
606 Northeastern Interstate Forest Fire Protection Compact	1,114	1,400	1,400	1,600	1,400	1,400
607 Connecticut River Valley Flood Control Commission	34,079	42,750	42,750	45,000	42,750	42,750
608 Interstate Sanitation Commission	57,000	3,334	3,334	58,000	3,334	3,334
609 New England River Basin Commission	33,000	33,000	33,000	37,000	33,000	33,000
610 Thames River Valley Flood Control Commission	50,229	69,887	69,887	75,000	70,000	70,000
611 Environmental Review Teams	60,000	60,000	60,000	66,000	60,000	66,000
612 Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	55,400	55,400	55,400	60,000	55,400	55,400

Conservation and Development - 161

Southwestern Connecticut Aquifer Assessment Study	64,242	30,000	30,000	125,000	30,000	50,000
Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	0	0	0	300,000	150,000	150,000
OTHER FUNDING ACTS						
079-02 An Act Concerning a State Equestrian Center, SA 79-62	2,000	0	0	0	0	0
081-01 An Act Concerning an Appropriation for Capital Improvements at Short Beach Park Complex in Stratford, HB 5872	0	0	0	0	0	25,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Transfer of Positions - A transfer of 12 property management positions is recommended from the Division of Conservation and Preservation to the Land Acquisition Unit because these positions are administratively more effective in this unit.

	Amount of Change
Personal Services	\$ 214,652

Transfer of Positions - A transfer of 2 cartographer positions is recommended from the Office of Policy and Management to the Natural Resources Unit because these functions are more appropriate in this unit.

Personal Services	33,929
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Water Quality Monitoring - Funds are provided to continue the water quality monitoring network. Federal funds for this program are no longer available.

Grant Payments-Other Than Towns	150,000
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Personal Services - 1981-82 pay raise (for settled contracts) \$24,639, annual increments and management incentive plan \$25,683, annualization of part-year costs \$18,243, turnover (\$53,200), and additional funds for vacant positions and other personal services adjustments \$67,856.

Personal Services	83,221
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Other Expenses - Inflation allowances \$41,196 and increased costs of motor vehicle rentals \$11,600 are recommended.

Other Expenses	52,796
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Equipment - Round off.

Equipment	150
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Other Current Expenses - Inflation allowance.

Other Current Expenses	2,500
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Grants - Inflation allowance.

Grant Payments-Other Than Towns	5,738
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Grants - Federal match reduction.

Grant Payments - To Towns	(5,500)
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Estimated Expenditure Differential Adjustment - Personal services \$54,846 and other expenses \$2,460.

All Accounts	57,306
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Total Governor's Changes	\$ 594,792
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Litter Study - Funds are provided for a Litter Study under the provisions of Section 22a-89(a) of the Connecticut General Statutes. The study was to be funded by the Litter Assessment Fund but the provisions for this fund were repealed by PA 81-3. These funds shall be paid to the University of Connecticut for services already rendered.

Other Expenses	\$ 32,000
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Telephone - Funds are reduced to decrease telephone usage.

Other Expenses	(17,600)
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Environmental Review Teams - Inflation allowance.

Grant Payments-Other Than Towns - Environmental Review Teams	6,000
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Southwestern Connecticut Aquifer Assessment Study - Funds are provided to more adequately distribute the phases of the program.

Grant Payments-Other Than Towns - Southwestern Connecticut Aquifer Assessment Study	20,000
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162 - Conservation and Development

Position Reduction - One vacant Business Service Officer I position is eliminated.

Personal Services (14,311)

Turnover Adjustment - Funds are provided to reflect the above change.

Turnover 14,311

Equipment - Pursuant to Sec. 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment (213)

Total Legislative Changes \$ 40,187

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

HB 5872 An Act Concerning An Appropriation for Capital Improvements At Short Beach Park Complex in Stratford - This act provides funds to the Department of Environmental Protection to make a grant to the town of Stratford for development at the Short Beach Complex. Effective Date, July 1, 1981. (Acct. # 081-01)

\$ 25,000

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Fund)
Land acquisition and development at West Rock Ridge State Park, Hamden, Sec. 2c(5), SB 1138	\$ 500,000	\$ 0	\$ 500,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Land acquisition and development for a state park on Gardner Lake, Sec. 51, SB 1138	\$ 195,000	\$ 200,000	\$ 4,100
Lower Connecticut River Area for acquisition of rights-of-way for the Linear Park along Route 7, Sec. 66, SB 1138	4,275,000	5,000,000	725,000
Squaw Rock land acquisition, Sec. 84, SB 1138	100,000	100,000	
Chimmons and Sheffield Island acquisition, Sec. 85, SB 1138	500,000	500,000	
Acquisition of right-of-way along Appalachian Trail, Sec. 93, SB 1138	190,000	200,000	10,000
Open space acquisition, Sec. 104, SB 1138	3,000,000	4,000,000	1,000,000

¹General Fund revenues in the amount of \$59,900 are anticipated to be collected by the Division in 1981-82, broken down as follows: property rentals, \$37,500; and miscellaneous, \$22,400.

²The Boating Fund is a special, non-appropriated fund which derives its revenues from boat registration fees. The fund exists to pay the expenses of 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.

³It is anticipated that in fiscal 1981-82 the Division of Central Office will receive \$1,220,000 in federal funds from the U.S. Department of Commerce, of which \$1,200,000 will be used for the Coastal Area Management Program and \$20,000 will be passed through the Office of Policy and Management for the Lower Connecticut River Oil Spill Response Program.

⁴Private contributions in the amount of \$10,000 are anticipated to be received by the agency in fiscal 1981-82 from Northeast Utilities for hydrological studies. In addition, approximately \$16,000 is expected from subscriptions to the Citizen's Bulletin and about \$250 is expected for research.

DIVISION OF CONSERVATION AND PRESERVATION 3101

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	353	354	354	342	342	347
Others Equated to Full-Time	239	239	236	236	236	236
Other Funds						
Permanent Full-Time	23	39	23	23	23	23
OPERATING BUDGET						
001 Personal Services	6,849,602	7,600,632	7,475,902	7,957,200	7,652,750	7,553,581
002 Other Expenses	1,913,512	1,902,706	1,884,780	2,149,100	2,075,000	2,374,400
Other Current Expenses	86,439	95,462	95,462	107,900	103,500	84,100
005 Equipment	151,441	151,500	150,925	163,200	163,200	151,613
Grant Payment-Other Than Towns	0	1,900	1,900	2,000	2,000	2,000
Other Funding Acts	35,963	30,000	60,000	0	0	0
Division Total - General Fund¹	9,036,957	9,782,200	9,668,969	10,379,400	9,996,450	10,165,694
Additional Funds Available						
Boating Safety Fund ²	394,918	435,000	426,800	456,700	456,700	456,700
Federal Contributions ³	1,121,779	1,253,668	1,067,330	985,350	985,350	1,126,350
Private Contributions ⁴	13,619	5,100	5,100	100	100	100
Division Total - All Funds	10,567,273	11,475,968	11,168,199	11,821,550	11,438,600	11,748,844
Less: Turnover - Personal Services	0	0	0	0	- 191,750	- 191,750
OTHER CURRENT EXPENSES						
023 Youth Conservation Corps	65,399	71,387	71,387	78,600	76,500	76,500
024 Indian Affairs	21,040	24,075	24,075	29,300	27,000	7,600
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Daughters of American Revolution	0	1,900	1,900	2,000	2,000	2,000
OTHER FUNDING ACTS						
078-04 Shoreline Stabilization at Sherwood Island State Park and Compo Cove and Restoration of Sherwood Mill Pond, SA 78-40	35,963	0	0	0	0	0
079-05 An Act Concerning the Establishment of the West Rock Conservation Area Supplement, SA 79-92	0	0	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	0	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	5,000	5,000	0	0	0
080-02 An Act Concerning the Flooding Problems of the Yantic River in Norwich and Beaver Dam in Stratford, SA 80-33	0	25,000	25,000	0	0	0

GOVERNOR'S BUDGET RECOMMENDATIONSAmount of
Change

Transfer of Positions - A transfer of 12 property management positions has been made to the Division of Central Office's land acquisition unit because these positions are administratively more effective in that unit.

Personal Services

(\$ 214,652)

164 - Conservation and Development

Increase in Minimum Wage - Funds are provided due to an increase in the minimum wage.

Personal Services	137,000
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Personal Services - 1981-82 pay raise (for settled contracts) \$19,415, annual increments and management incentive plan \$26,301, annualization of part-year costs \$51,476, turnover (\$191,750), and additional funds for vacant positions and other personal services adjustments \$224,328.

Personal Services	129,770
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Other Expenses - Increased costs of motor vehicle supplies \$74,548, utility services \$21,952, and motor vehicle rentals \$20,402, reduction of miscellaneous payments to employees (union contracts) (\$22,250), and inflation allowances \$61,542.

Other Expenses	156,194
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Equipment - Inflation allowance.

Equipment	11,700
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Other Current Expenses - Inflation allowance.

Other Current Expenses	8,038
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Grants - Round of.

Grants Payments - Other Than Towns	100
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Estimated Expenditure Differential Adjustment - Personal services \$124,730, other expenses \$34,026, equipment \$575, and other funding acts (\$60,000).

All Accounts	99,331
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Total Governor's Changes	\$ 327,481
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New Facilities and Inflation Increases - Additional funds are provided for fuel and utility costs for new facilities and inflation increases in motor vehicle rentals, maintenance supplies, general repairs and fuel.

Other Expenses	\$ 200,000
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Indian Affairs - Funds are reduced to eliminate the Indian Affairs Coordinator position.

Other Current Expenses	(19,400)
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Personal Services - Funds are reduced to eliminate excess personal services amounts.

Personal Services	(176,413)
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Instruction in Trapping, Hunting and Archery - Funds are provided for one Conservation, Education, and Safety Coordinator and other expenses for the purpose of formulating courses in safe trapping, hunting, and archery. This program will qualify the Department for \$59,000 in federal funds. PA 81-298 provides the statutory authority for this program.

Personal Services	20,000
Other Expenses	30,000
Total	50,000

Woodcutting Program - Funds are provided for 4 Forestry Manager II positions and other expenses to expand this program. This expansion is anticipated to generate \$276,000 in additional revenue for the General Fund, based on a minimum charge of \$10 per cord of wood rather than the previous \$7 charge. PA 81-354 implements this change.

Personal Services	57,244
Other Expenses	69,400
Total	126,644

Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(11,587)
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Total Legislative Changes	\$ 169,244
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1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Bluff Point development, Sec. 23, SB 1138	\$ 548,000	\$ 600,000	\$ 52,000
Improvements at Sherwood Island State Park, Sec. 29, SB 1138	31,845	192,000	160,155
Improvements at Silver Sands State Park, Sec. 30, SB 1138	976,292	2,810,000	1,833,708
Development and Improvement of Hopemead State Park in Bozrah, Sec. 31, SB 1138	25,000	25,000	0
Development and Improvement at Gay City State Park in Hebron, Sec. 32, SB 1138	74,878	100,000	25,122
Improvements at Osbornedale State Park, Sec. 48, SB 1138	149,100	450,000	300,900
Improvements at Gay City State Park, Sec. 49, SB 1138	90,000	100,000	10,000
Improvements at Hopemead State Park, Sec. 50, SB 1138	50,000	50,000	0
Linear Park, Rt. 7 in Norwalk-New Milford, Sec. 61, SB 1138	165,000	200,000	35,000
Silver Sands State Park, development and improvement, Sec. 63, SB 1138	3,325,050	3,500,000	174,950
Continuation of engineering and acquisition of rights-of-way for the Linear Park along Route 7, Sec. 67, SB 1138	350,000	350,000	0
Putnam Memorial Park Improvements, Sec. 72, SB 1138	200,000	200,000	0
Bicycle Tracts, Sec. 73, SB 1138	400,000	400,000	0
Development of Linear Park along Rt. 7, Sec. 74, SB 1138	500,000	500,000	0
Mattatuck State Forest, picnic facilities, Sec. 94, SB 1138	100,000	100,000	0
Silver Sands State Park access road, Sec. 119, SB 1138	1,000,000	1,000,000	0

¹General Fund revenues in the amount of \$3,027,175 are anticipated to be collected by the Division in 1981-82, broken down as follows: fish and game licenses, \$1,075,000; parking fees \$700,000; camping fees, \$360,000; and miscellaneous \$892,175.

²The 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.

³It is anticipated that in fiscal 1981-82, the Division will receive approximately \$1,126,350 in federal funds, including \$825,000 from the U.S. Department of Interior and Agriculture for general forest resource management projects. In addition, \$221,350 will be received from various federal sources for other programs.

⁴Private contributions of \$100 are anticipated for the Woodsy Owl program.

DIVISION OF ENVIRONMENTAL QUALITY 3102

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	90	106	106	106	106	102
Others Equated to Full-Time	4	2	3	3	3	2
Other Funds						
Permanent Full-Time	137	123	149	153	149	149
Others Equated to Full-Time	4	3	4	4	4	4
OPERATING BUDGET						
001 Personal Services	1,645,433	1,834,216	1,689,474	2,259,000	2,082,450	1,891,119
002 Other Expenses	473,632	511,243	632,731	581,800	578,240	574,640
Other Current Expenses	0	30,000	0	0	0	0
005 Equipment	1,129	0	0	500	0	0
Grant Payments to Towns	39,997	40,000	40,000	80,000	40,000	0
Other Funding Acts	328,764	25,000	158,571	0	0	0
Division Total - General Fund¹	2,488,955	2,440,459	2,520,776	2,921,300	2,700,690	2,465,759
Additional Funds Available						
Federal Contributions ²	3,445,762	3,645,900	4,211,440	4,137,800	4,137,800	4,363,800
Private Contributions	0	0	80,000	0	0	0
Division Total - All Funds	5,934,717	6,086,359	6,812,216	7,059,100	6,838,490	6,829,559
Less: Turnover - Personal Services	0	0	0	0	- 170,050	- 135,050
OTHER CURRENT EXPENSES						
023 Cove Study	0	30,000	0	0	0	0
GRANT PAYMENTS TO TOWNS						
702 Algae & Aquatic Control	39,997	40,000	40,000	80,000	40,000	0
OTHER FUNDING ACTS						
078-03 Appropriation to the Department of Environmental Protection for a Study of Contamination in the Housatonic River and its Impoundments, SA 78-50	128,764	0	68,571	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 79-605	200,000	0	0	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	0	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	0	50,000	0	0	0
080-04 An Act Concerning the Water Quality of Lake Waramaug, SA 80-42	0	25,000	0	0	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS

Cove Study - Funds are eliminated because there are sufficient funds for the study.

	Amount of Change
Other Current Expenses	(\$ 30,000)

Conservation and Development - 167

Personal Services - 1981-82 pay raise (for settled contracts) \$10,262, annual increments and management incentive plan \$14,079, annualization of part-year costs \$29,971, turnover (\$170,050), and additional funds for vacant positions and other personal services adjustments \$363,972.

Personal Services	248,234
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Other Expenses - Increased costs of motor vehicle rentals \$21,650 and inflation allowances \$37,047.

Other Expenses	58,697
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Estimated Expenditure Differential Adjustment - Personal services \$144,742, other expenses (\$113,188), other current expenses \$30,000, and other funding acts (\$158,571)

All Accounts	(97,017)
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Total Governor's Changes	\$ 179,914
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Noise Control Program - Funds are eliminated for one Director of Noise position, one equated to full-time position, and other expenses.

Personal Services	(\$ 32,100)
Other Expenses	(3,600)
Total	(35,700)

Algae and Aquatic Control - Funds are eliminated to effect economy.

Grant Payments To Towns - Algae and Aquatic Control	(40,000)
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Secretarial Personnel - Funds are reduced to eliminate 3 secretarial positions.

Personal Services	(30,000)
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Turnover Adjustment - Funds are provided to reflect the above change.

Personal Services	35,000
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Personal Services - Funds are reduced to eliminate excess personal services amounts.

Personal Services	(164,231)
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Total Legislative Changes	(\$ 234,931)
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1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dam Repair including State-Owned Dams, Sec. 2c(1), SB 1138	\$ 500,000	\$ 2,525,000	\$ 3,025,000
Farm River Flood Control Project, Sec. 2c(2), SB 1138	1,000,000	1,000,000	2,000,000
Rooster River Flood Control Project, completion of Phase II and initiation of Phase III in Fairfield, Sec. 2c(3), SB 1138	4,000,000	13,000,000	17,000,000
Study the hydroelectric potential and enhanced use and navigability of the Coginchaug River, Sec. 2c(4), SB 1138	40,000	0	40,000
Beach erosion and flood control projects, Sec. 106, SB 1138 ³	0	3,000,000	3,000,000
Beach erosion and repair damage at Compo Cove and related work at Old Mill Town Beach and Compo Mill Pond, Sec. 1, SA 35	280,000	0	280,000
Advances and grants - elimination of water pollution, Sec. 8, PA 81-370	6,000,000	325,000,000	331,000,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Norton River, development and improvement, Sec. 64, SB 1138	\$ 200,000	\$ 200,000	\$ 0

168 - Conservation and Development

Repair of Cove Dam, Sec. 65, SB 1138	100,000	100,000	0
Beach and erosion control at Giant's Neck, Sec. 75, SB 1138	20,000	20,000	0
East Haven, beach erosion and flood control, Sec. 105, SB 1138	750,000	800,000	50,000

¹General Fund revenues in the amount of \$77,530 are anticipated to be collected by the Division in 1981-82, including \$48,000 from the registration of pesticides and \$29,530 from various miscellaneous registration fees.

²Federal contributions of \$4,363,800 are anticipated to be received during 1981-82. A total of \$4,099,800 is anticipated from the U.S. Environmental Protection agency, of which \$2,000,000 will be utilized for air pollution control; \$800,000 for water pollution control; \$700,000 for construction grants on wastewater treatment projects; \$300,000 for hazardous waste management; and \$299,800 for miscellaneous programs. Also, an additional \$264,000 is anticipated from various federal sources for other programs.

³New language in Sec. 106, SB 1138 allows the \$3,000,000 to be used to acquire capital equipment.

COUNCIL ON ENVIRONMENTAL QUALITY¹ **3190**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	24,974	32,889	30,506	37,600	36,350	36,350
002 Other Expenses	9,759	10,486	12,087	18,300	13,170	3,795
999 Agency Total - General Fund	34,733	43,375	42,593	55,900	49,520	40,145

GOVERNOR'S BUDGET RECOMMENDATIONS		Amount of Change
Personal Services - 1981-82 pay raise (for settled contracts) \$637, annual increments and management incentive plan \$1,246, annualization of part-year costs \$265, and other personal services adjustments \$1,313.		
	Personal Services	\$ 3,461
Other Expenses - Inflation allowances.		
	Other Expenses	984
Estimated Expenditure Differential Adjustment - Personal services \$2,383, and other expenses \$99.		
	All Accounts	2,482
	Total Governor's Changes	\$ 6,927

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Outside Professional Services - Funds are reduced to eliminate the contract with Massachusetts Audubon Society for 2 interns.

Other Expenses (\$ 6,375)

Other Expenses - Funds are reduced to effect economy.

Other Expenses (3,000)

Total Legislative Changes (\$ 9,375)

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.

170 - Conservation and Development

CONNECTICUT RIVER GATEWAY COMMISSION¹
3191

		Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
613	Grant Payment - Other Than Towns Connecticut River Gateway Commission	8,500	8,500	8,500	8,500	8,500	8,500
999	Agency Total - General Fund	8,500	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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	17	17	17	16
Others Equated to Full-Time	6	6	6	6	6	5
Other Funds						
Permanent Full-Time	3	1	1	3	3	3
OPERATING BUDGET						
001 Personal Services	268,223	307,603	307,203	351,322	334,028	319,128
002 Other Expenses	106,975	117,100	116,900	137,952	137,952	137,952
005 Equipment	785	2,300	1,800	2,775	2,500	1,393
Grant Payments to Towns -						
702 Placement of Markers and Monuments	19,998	11,000	11,000	12,320	12,320	0
999 Agency Total - General Fund²	395,981	438,003	436,903	504,369	486,800	458,473
Additional Funds Available						
Federal Contributions ³	985,294	750,000	750,000	322,100	292,100	292,100
Private Contributions	8,255	0	0	0	0	0
Agency Grand Total	1,389,530	1,188,003	1,186,903	826,469	778,900	750,573

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - Turnover funds restored to agency \$6,568, 1981-82 pay raise (for settled contracts) \$4,066, 1981-82 annual increments and management incentive plan \$2,542, 1980-81 annual increments to full year \$3,770, funds for part-time jobs \$3,300, 1980-81 pay raise annualization \$1,274, increase in overtime and miscellaneous personal service expenses \$568, increase in costs for part-time positions \$4,337.

Personal Services \$ 26,425

Other Expenses - Inflation allowance.

Other Expenses 11,052

Equipment - Inflation allowance.

Equipment 200

Placement of Markers and Monuments - Town historic markers completion.

Grant Payments to Towns -
Placement of Markers and
Monuments 1,320

Estimated Expenditure Differential Adjustment.

All Accounts 10,900

Total Governor's Changes \$ 49,897

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Museum Guide - Funds are reduced to reflect the removal for Fiscal Year 81-82 of the museum guide to the Prudence Crandall House which is not scheduled to be completed until late in 1982. This position is vacant.

Personal Services (\$ 9,150)

Old Newgate Prison - Funds for one "Other Equated to Full-Time" position are removed to reflect the anticipated closing of Old Newgate Prison two days per week. This closing will bring Old Newgate Prison's days of opening into conformance with other Historical Commission sites.

Personal Services (9,000)

172 - Conservation and Development

Retirement Costs - Funds are restored to the agency to enable them to meet the costs of a scheduled retirement.

Personal Services	3,250
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Equipment - Funds are reduced for the purchase of new equipment in order to effect economy.

Equipment	(1,000)
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Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(107)
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Placement of Markers and Monuments - Funds are removed from the grant payment to towns for the placement of historic plaques and markers in order to effect economy. Removal of funds will delay the completion of this program until Fiscal Year 82-83.

Grant Payments To Towns - Placement of Markers and Monuments	(12,320)
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Total Legislative Changes	(\$ 28,327)
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¹Under the provisions of PA 77-164 (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, in 1981-82, generate approximately \$48,900 in General Fund revenues, principally from admission into historical sites, museums and sales of merchandise.

³The federal funds in this agency consist largely of pass-through grants from the Heritage Conservation and Recreation Service of the Department of the Interior which aid in the planning, acquisition and development of historical properties.

DEPARTMENT OF ECONOMIC DEVELOPMENT

3500

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	61	67	67	67	67	72
Others Equated to Full-Time	8	8	8	8	8	8
Other Funds						
Permanent Full-Time	36	37	52	52	52	47
OPERATING BUDGET						
001 Personal Services	1,343,058	1,445,889	1,397,704	1,486,853	1,469,028	1,549,028
002 Other Expenses	634,605	733,957	786,457	967,644	862,739	862,739
Grant Payments - Other Than Towns	1,046,500	751,750	743,538	810,390	851,750	771,750
Other Funding Acts	50,000	25,000	25,000	0	0	50,000
999 Agency Total - General Fund	3,074,163	2,956,596	2,952,699	3,264,887	3,183,517	3,233,517
Additional Funds Available						
Special Funds Non-Appropriated ¹	1,158,627	450,000	646,000	1,410,000	1,410,000	1,410,000
Federal Contributions ²	1,806,384	783,000	2,798,558	3,800,000	3,800,000	3,835,000
Private Contributions ³	9,585	4,000	4,000	13,000	13,000	13,000
Agency Grand Total	6,048,759	4,193,596	6,401,257	8,487,887	8,406,517	8,491,517
BUDGET BY FUNCTION						
Administration	17/24	16/25	17/37	17/37	17/37	17/37
Personal Services	303,309	321,710	338,971	359,528	360,209	360,209
Other Expenses	42,479	43,377	47,848	57,750	56,105	56,105
Total - General Fund	345,788	365,087	386,819	417,278	416,314	416,314
Special Funds Non-Appropriated	1,158,627	450,000	646,000	1,410,000	1,410,000	1,410,000
Federal Contributions	0	184,000	150,000	0	0	0
Total - All Funds	1,504,415	999,087	1,182,819	1,827,278	1,826,314	1,826,314
Location Services	16/0	16/0	16/0	15/0	15/0	15/0
Personal Services	321,330	344,844	336,039	328,819	328,819	328,819
Other Expenses	79,235	92,992	100,545	110,225	109,185	109,185
Total - General Fund	400,565	437,836	436,584	439,044	438,004	438,004
Communication Services	6/0	7/0	6/0	6/0	6/0	6/0
Personal Services	116,390	129,118	109,751	124,360	124,360	124,360
Other Expenses	32,378	44,037	46,760	44,844	44,844	44,844
Total - General Fund	148,768	173,155	156,511	169,204	169,204	169,204
Technical Services	10/4	10/5	10/5	10/5	10/5	10/5
Personal Services	290,548	221,366	209,905	221,329	218,868	218,868
Other Expenses	37,378	35,524	37,658	46,850	46,850	46,850
Total - General Fund	327,926	256,890	247,563	268,179	265,718	265,718
Federal Contributions ⁴	164,077	104,000	120,998	240,000	240,000	275,000
Total - All Funds	492,003	360,890	368,561	508,179	505,718	505,718
Tourism	4/0	5/0	5/0	6/0	6/0	6/0
Personal Services	121,829	141,553	90,703	161,773	159,867	159,867
Other Expenses	345,503	337,033	359,666	376,405	376,405	376,405
Total - General Fund	467,332	478,586	450,369	538,178	536,272	536,272
Federal Contributions	40,619	0	0	0	0	0
Private Contributions	2,085	4,000	4,000	3,000	3,000	3,000
Total - All Funds	510,036	482,586	454,369	541,178	539,272	539,272
International Trade	4/2	5/0	5/2	5/2	5/2	5/2
Personal Services	90,698	104,682	148,715	103,148	103,588	103,588
Other Expenses	88,892	166,021	178,128	288,025	190,805	190,805
Total - General Fund	179,590	270,703	326,843	391,173	294,393	294,393
Federal Contributions	25,221	25,000	27,560	25,000	25,000	25,000
Total - All Funds	204,811	295,703	354,403	416,173	319,393	319,393
Municipal Development	4/6	4/7	4/8	4/8	4/8	9/3
Personal Services	98,954	109,165	94,099	109,093	109,093	209,093
Other Expenses	8,740	8,220	8,727	27,260	22,260	22,260
Total - General Fund	107,694	117,385	102,826	136,353	131,353	231,353

174 - Conservation and Development

	Federal Contributions	1,576,467	470,000	2,500,000	3,535,000	3,535,000	3,535,000
	Private Contributions	7,500	0	0	10,000	10,000	10,000
	Total - All Funds	1,691,661	587,385	2,602,826	3,681,353	3,676,353	3,776,353
	Small Business Affairs	0/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	0	73,451	69,521	78,803	79,224	79,224
	Other Expenses	0	6,753	7,125	16,285	16,285	16,285
	Total - General Fund	0	80,204	76,646	95,088	95,509	95,509
	Less: Turnover - Personal Services	0	0	0	0	- 15,000	- 35,000
	GRANT PAYMENTS - OTHER THAN TOWNS						
601	Small Business Development Centers	10,000	14,250	10,038	15,390	14,250	14,250
602	Technical Assistance Grants	36,500	47,500	43,500	50,000	47,500	47,500
603	Business Expansion-Municipalities with High Unemployment	800,000	500,000	500,000	540,000	600,000	520,000
604	Promotion of Connecticut's Business and Tourist Attractions	200,000	190,000	190,000	205,000	190,000	190,000
	OTHER FUNDING ACTS						
079-02	Economic Development, PA 79-61	50,000	0	0	0	0	0
080-01	Grant for Stamford Cultural Center, SA 80-57	0	25,000	25,000	0	0	0
081-01	An Act Appropriating Funds For the Thames River Development Corporation and Stonington Harbor Fishing Facilities, PA 81-415	0	0	0	0	0	30,000
081-02	An Act Appropriating Funds For The Thames River Development Corporation and Stonington Harbor Fishing Facilities, PA 81-415	0	0	0	0	0	20,000
	Agency Grand Total	6,048,759	4,193,596	6,401,257	8,487,887	8,406,517	8,491,517

GOVERNOR'S BUDGET RECOMMENDATIONS

Increased Business Expansion Grants - Additional funds are provided as an incentive to companies to create additional jobs.

Grant Payments - Other Than Towns \$ 100,000

Personal Services - 1981-82 pay raise (for settled contracts), \$14,283, annual increments and management incentive plan \$20,719, annualization of part-year costs \$13,137, turnover (\$15,000), and other personal services adjustments (\$10,000).

Personal Services 23,139

Other Expenses - Inflation allowance.

Other Expenses 60,782

Estimated Expenditure Differential Adjustment - Personal services \$48,185, other expenses \$15,500, grants \$8,212, other funding acts (\$25,000).

All Accounts 46,897

Total Governor's Changes \$ 230,818

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Additional Positions - Funds are provided for 5 planning and policy and urban jobs positions.

Personal Services \$ 100,000

Turnover Adjustment - Funds are reduced to reflect a more realistic turnover.

Personal Services (20,000)

Business Expansion Grant - Funds are reduced for this program to effect economy.

Grant Payments-Other Than Towns - Business Expansion -

Conservation and Development - 175

Municipalities with High Unemployment	(80,000)
Total Legislative Changes	\$	0

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

A 415An Act Appropriating Funds for the Thames River Development Corporation and Stonington Harbor Fishing Facilities - This Act appropriates \$50,000 to the Department of Economic Development, of which \$30,000 will be utilized by the Thames River Development Corporation to promote industrial and business development along the Thames River in eastern Connecticut, and \$20,000 would be used to rehabilitate and expand the fishing facilities at Stonington harbor. Effective Date, July 1, 1981. (acct. #81-01 and 81-02)

\$ 50,000

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants to municipalities for industrial development, Sec. 2d(1), SB 1138	\$12,000,000	\$66,000,000	\$78,000,000
Grant to Berth the U.S.S. Nautilus in Connecticut, Sec. 2d(2), SB 1138	850,000	0	850,000
Grant to Phineas T. Barnum Center for the Performing and Visual Arts Incorporated for acquisition and restoration of the Old Loew's Poli and Majestic Theaters, Sec. 2d (3), SB 1138	500,000	0	500,000
Restoration of Historic Assets in Connecticut Fund, Sec. 2d(4), SB 1138	200,000	2,150,000	2,350,000
Grant for planning and acquisition related to additional facilities as part of the Stamford Center for the Arts, Sec. 2d (5), SB 1138	500,000	500,000	1,000,000
Modification and construction of water treatment facilities, Sec. 7, PA 81-370	2,000,000	7,000,000	9,000,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Bridgeport Coliseum grant-in-aid, Sec. 120, SB 1138	1,000,000	1,000,000	0

of this amount, \$1,400,000 represents the "Operating Trust Fund" for the Connecticut Development Authority, which is a public body that attempts to stimulate industrial and commercial development through bond programs (for which no General Fund monies are used). The trust fund derives revenues from various application and commitment fees, interest charges and other income to the Authority. The remaining \$10,000 represents its portion of the "Connecticut Product Development Corporation Fund" used for the administrative expenses of the Connecticut Product Development Corporation. The Corporation is a quasi-public body that attempts to stimulate and encourage the development of new products by granting financial aid to companies for their inventions and innovations.

It is estimated that \$3,735,000 will be received from the U.S. Department of Commerce in 1981-82 for economic development programs. Of the total, approximately \$3,500,000 will be used for economic development projects in the Naugatuck Valley area; \$50,000 will be received to promote international trade in the state; \$150,000 will be utilized for economic planning and research activities; and \$35,000 will be used to create employment and expand the tax base. Also, the Office of Policy and Management will pass a grant of \$100,000 to the Department for energy audits of industrial manufacturing real estate. (see footnote 4 for additional information).

Private contributions in the amount of \$13,000 are anticipated to be received in fiscal 1981-82, \$10,000 from the town of Waterbury and \$3,000 from exhibitors at the Eastern States Exposition.

Of this amount \$100,000 is anticipated by the Office of Policy and Management (OPM) from the U.S. Department of Energy. It is anticipated that OPM will transfer this amount to the Department to be used for energy audits on industrial manufacturing real estate.

AGRICULTURAL EXPERIMENT STATION¹ **3601**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	91	95	95	95	95	94
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	22	26	20	27	27	27
OPERATING BUDGET						
001 Personal Services	1,822,065	2,079,128	2,018,804	2,067,215	2,039,583	2,039,583
002 Other Expenses	267,669	257,769	296,902	332,145	324,482	324,482
005 Equipment	13,215	13,260	13,260	35,000	13,000	12,077
999 Agency Total - General Fund	2,102,949	2,350,157	2,328,966	2,434,360	2,377,065	2,376,142
Additional Funds Available						
Federal Contributions ²	570,768	644,557	544,557	653,000	653,000	653,000
Private Contributions ³	38,965	0	18,800	42,000	42,000	42,000
Agency Grand Total	2,712,682	2,994,714	2,892,323	3,129,360	3,072,065	3,071,142
BUDGET BY FUNCTION						
Administration	6/0	7/0	7/0	7/0	7/0	6/0
Personal Services	133,274	153,024	143,395	162,487	162,487	152,548
Other Expenses	16,306	17,760	44,983	42,300	41,600	41,600
Total - General Fund	149,580	170,784	188,378	204,787	204,087	194,148
General Services	10/0	11/0	11/0	10/0	10/0	10/0
Personal Services	118,640	116,847	121,666	126,508	118,591	118,591
Other Expenses	154,808	147,934	169,833	197,650	190,687	190,687
Total - General Fund	273,448	264,781	291,499	324,158	309,278	309,278
Research in Plant Science	55/22	58/26	58/20	58/27	58/27	58/27
Personal Services	1,240,852	1,414,015	1,374,346	1,424,435	1,420,353	1,420,353
Other Expenses	77,465	72,046	60,086	70,220	70,220	70,220
Total - General Fund	1,318,317	1,486,061	1,434,432	1,494,655	1,490,573	1,490,573
Federal Contributions	570,768	544,557	544,557	653,000	653,000	653,000
Private Contributions	38,965	0	18,800	42,000	42,000	42,000
Total - All Funds	1,928,050	2,030,618	1,997,789	2,189,655	2,185,573	2,185,573
Analytical Testing and Regulatory Service	20/0	19/0	19/0	20/0	20/0	20/0
Personal Services	329,299	395,242	379,397	378,152	378,152	378,152
Other Expenses	19,090	20,029	22,000	21,975	21,975	21,975
Total - General Fund	348,389	415,271	401,397	400,127	400,127	400,127
Less: Turnover - Personal Services	0	0	0	- 24,367	- 40,000	- 30,061
EQUIPMENT	13,215	13,260	13,260	35,000	13,000	12,077
Federal Contributions	0	100,000	0	0	0	0
Total - Equipment	13,215	113,260	13,260	35,000	13,000	12,077
Agency Grand Total	2,712,682	2,994,714	2,892,323	3,129,360	3,072,065	3,071,142

GOVERNOR'S BUDGET RECOMMENDATIONS

Longevity - Funds are reduced due to unsettled collective bargaining contracts.

Personal Services (\$ 18,480)

Personal Services - 1981-82 pay raise (for settled contracts) \$5,773, annual increments and management incentive plan \$27,276, annualization of part-year costs \$15,760, turnover (\$40,000), and other personal services adjustments (\$29,874).

Personal Services (21,065)

Other Expenses - Funds are recommended for increased costs of motor vehicle rentals \$6,000, and inflation allowances \$25,013.

Other Expenses 31,013

Conservation and Development - 177

Equipment - Funds are reduced due to a non-recurring purchase.

Equipment	(260)
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Estimated Expenditure Differential Adjustment - Personal services \$60,324 and other expenses (\$3,433).

All Accounts		56,891
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Total Governor's Changes	\$	48,099
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Position Reduction - One vacant Senior Clerk position is eliminated to effect economy.

Personal Services	(\$	9,939)
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Turnover Adjustment - Funds are provided to reflect the above change.

Turnover		9,939
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Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(923)
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Total Legislative Changes	(\$	923)
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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 the agency will receive approximately \$653,000 in federal funds for fiscal 1981-82. Of this sum, \$567,000 is anticipated through the Hatch Act for research in plant science and \$86,000 is anticipated through the McIntire-Stennis Act for research in forestry.

³Private contributions in the amount of \$42,000 are anticipated to be received in fiscal 1981-82 from the National Science Foundation to conduct research to increase food production.

2000

DEPARTMENT OF HEALTH SERVICES¹ **4000**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	951	887	955	955	778	800
Others Equated to Full-Time	44	43	49	48	41	41
Other Funds						
Permanent Full-Time	309	299	309	309	303	281
OPERATING BUDGET						
.001 Personal Services	13,680,256	14,672,903	15,093,898	16,440,210	13,437,271	13,819,850
.002 Other Expenses	4,961,180	4,552,105	5,238,880	6,253,232	4,994,319	4,994,319
Other Current Expenses	0	0	0	0	0	20,000
005 Equipment	203,571	234,000	234,000	333,077	257,537	239,252
Grant Payments-Other Than Towns	1,541,514	1,679,500	2,933,164	2,275,260	3,357,000	2,625,000
Grant Payments to Towns	1,392,582	1,452,600	1,436,673	1,541,032	1,514,668	1,514,668
Other Funding Acts	60,938	112,500	112,500	0	0	25,000
999 Agency Total - General Fund ²	21,840,041	22,703,608	25,049,115	26,842,811	23,560,795	23,238,089
Additional Funds Available						
Federal Contributions ³	21,699,383	21,800,705	24,288,988	23,402,547	23,402,547	23,019,968
Agency Grand Total	43,539,424	44,504,313	49,338,103	50,245,358	46,963,342	46,258,057
BUDGET BY FUNCTION						
CENTRAL OFFICE						
Administration	40/8	35/5	40/8	40/8	40/8	40/8
Personal Services	646,705	601,480	816,324	865,381	860,082	860,082
Other Expenses	384,572	330,311	632,582	797,505	659,258	659,258
Total - General Fund	1,031,277	931,791	1,448,906	1,662,886	1,519,338	1,519,338
Federal Contributions	141,871	157,445	152,137	151,613	151,613	151,613
Total - All Funds	1,173,148	1,089,236	1,601,043	1,814,499	1,670,951	1,670,951
Bureau of Health Planning & Resources Development						
Administration	2/17	3/19	2/17	2/17	2/17	3/16
Personal Services	22,883	51,234	33,144	42,211	39,504	51,966
Other Expenses	1,997	4,028	4,028	5,430	5,035	5,035
Total - General Fund	24,880	55,262	37,172	47,641	44,539	57,001
Federal Contributions	486,625	415,439	432,846	432,846	432,846	420,384
Total - All Funds	511,505	470,701	470,018	480,487	477,385	477,385
PUBLIC HEALTH						
Administration	2/0	5/28	2/0	2/0	2/0	2/0
Personal Services	96,378	377,238	457,004	58,678	58,980	58,980
Other Expenses	908	35,409	35,000	800	595	595
Total - General Fund	97,284	412,647	492,004	59,278	59,575	59,575
Federal Contributions	0	582,673	0	0	0	0
Total - All Funds	97,284	995,320	492,004	59,278	59,575	59,575
Health Statistics						
Administration	41/42	40/48	41/42	41/42	41/42	41/42
Personal Services	416,798	601,624	577,184	631,997	631,089	631,089
Other Expenses	81,580	224,157	139,742	179,020	162,264	162,264
Total - General Fund	498,376	825,781	716,926	811,017	793,353	793,353
Federal Contributions	875,505	999,921	983,185	802,701	802,701	802,701
Total - All Funds	1,373,881	1,825,702	1,700,111	1,613,718	1,596,054	1,596,054
Emergency Medical Services						
Administration	16/3	15/2	16/3	16/3	16/3	16/3
Personal Services	240,622	323,566	316,273	348,677	345,979	345,979
Other Expenses	93,540	32,586	78,500	104,200	82,224	82,224
Total - General Fund	334,162	356,152	394,773	452,877	428,203	428,203
Federal Contributions	1,125,779	1,250,000	359,222	77,700	77,700	77,700
Total - All Funds	1,459,941	1,606,152	753,995	530,577	505,903	505,903
Community Health						
Administration	42/93	40/71	42/93	42/93	42/93	42/93
Personal Services	769,424	833,776	826,992	956,262	957,021	957,021
Other Expenses	825,546	856,317	856,000	971,460	903,390	903,390
021 Other Current Expenses	0	0	0	0	0	20,000
(Family Planning Media Campaign)						
Total - General Fund	1,594,970	1,690,093	1,682,992	1,927,722	1,860,411	1,880,411
Federal Contributions	15,430,629	15,110,250	18,013,867	18,010,982	18,010,982	18,010,982
Total - All Funds	17,025,599	16,800,343	19,696,859	19,938,704	19,871,393	19,891,393

Health and Hospitals - 179

<i>Environmental Health</i>	34/37	24/24	34/37	34/37	34/37	45/26
Personal Services	538,864	460,531	455,662	617,961	616,984	832,026
Other Expenses	74,844	31,336	40,000	78,445	72,610	72,610
Total - General Fund	613,708	491,867	495,662	696,406	689,594	904,636
Federal Contributions	818,105	524,074	867,969	851,860	851,860	636,818
Total - All Funds	1,431,813	1,015,941	1,363,631	1,548,266	1,541,454	1,541,454
<i>Laboratory</i>	190/20	195/17	190/20	190/20	190/20	200/10
Personal Services	2,875,538	3,233,069	3,336,418	3,329,783	3,313,617	3,468,692
Other Expenses	483,846	561,386	520,000	605,334	560,446	560,446
Total - General Fund	3,359,384	3,794,455	3,856,418	3,935,117	3,874,063	4,029,138
Federal Contributions	363,230	299,817	392,160	288,943	288,943	133,868
Total - All Funds	3,722,614	4,094,272	4,248,578	4,224,060	4,163,006	4,163,006
<i>Community Nursing</i>						
<i>Home Health</i>	22/8	18/8	22/8	22/8	22/8	22/8
Personal Services	269,995	284,077	399,083	408,335	405,223	405,223
Other Expenses	17,164	2,782	15,000	16,800	16,558	16,558
Total - General Fund	287,159	286,859	414,083	424,935	421,781	421,781
Federal Contributions	160,537	142,993	188,020	167,737	167,737	167,737
Total - All Funds	447,696	429,852	582,083	592,672	589,518	589,518
<i>Commission on Hospitals & Health Care</i>	38/6	38/6	38/6	38/6	38/0	38/0
Personal Services	507,644	668,045	606,294	641,301	639,389	639,389
Other Expenses	148,437	121,973	192,973	137,549	129,182	129,182
Total - General Fund	656,081	790,018	799,267	778,850	768,571	768,571
Federal Contributions	152,356	0	161,826	0	0	0
Total - All Funds	808,437	790,018	961,093	778,850	768,571	768,571
<i>Medical Quality Assurance</i>	36/0	36/0	37/0	37/0	37/0	37/0
Personal Services	575,254	617,098	548,273	610,605	609,137	609,137
Other Expenses	151,230	124,887	144,500	144,710	143,634	143,634
Total - General Fund	726,484	741,985	692,773	755,315	752,771	752,771
Federal Contributions	3,626	0	0	0	0	0
Total - All Funds	730,110	741,985	692,773	755,315	752,771	752,771
<i>Preventable Diseases</i>	44/39	54/35	44/39	44/39	44/39	44/39
Personal Services	672,428	848,845	682,372	828,161	882,051	882,051
Other Expenses	455,681	261,097	385,000	494,670	473,172	473,172
Total - General Fund	1,128,109	1,109,942	1,067,372	1,322,831	1,355,223	1,355,223
Federal Contributions	1,093,691	1,160,778	1,663,172	1,523,581	1,523,581	1,523,581
Total - All Funds	2,221,800	2,270,720	2,730,544	2,846,412	2,878,804	2,878,804
<i>Hospital & Medical Care</i>	34/36	24/36	34/36	34/36	34/36	34/36
Personal Services	175,285	280,062	504,972	460,805	462,622	462,622
Other Expenses	32,497	7,709	30,000	33,000	33,000	33,000
Total - General Fund	207,782	287,771	534,972	493,805	495,622	495,622
Federal Contributions	1,047,429	1,157,315	1,094,584	1,094,584	1,094,584	1,094,584
Total - All Funds	1,255,211	1,445,086	1,629,556	1,588,389	1,590,206	1,590,206
<i>Commission on Long Term Care⁴</i>	0/0	0/0	0/0	3/0	3/0	3/0
Personal Services	0	0	0	65,040	65,372	65,372
Other Expenses	0	0	0	27,270	27,270	27,270
Total - General Fund	0	0	0	92,310	92,642	92,642
INSTITUTIONS						
<i>Administration</i>	28/0	26/0	28/0	28/0	14/0	14/0
Personal Services	438,651	401,564	420,578	504,057	242,726	242,726
Other Expenses	34,634	19,272	56,304	70,965	42,122	42,122
Total - General Fund	473,285	420,836	476,882	575,022	284,848	284,848
<i>Food Service</i>	38/0	33/0	38/0	38/0	22/0	22/0
Personal Services	425,291	428,657	403,976	486,057	283,912	283,912
Other Expenses	273,798	252,003	268,529	330,472	170,101	170,101
Total - General Fund	699,089	680,660	672,505	816,529	454,013	454,013
<i>General Services</i>	99/0	73/0	99/0	99/0	50/0	50/0
Personal Services	1,138,269	929,313	1,023,177	1,232,957	614,348	614,348
Other Expenses	860,468	662,612	861,890	1,055,989	471,126	471,126
Total - General Fund	1,998,737	1,591,925	1,885,067	2,288,946	1,085,474	1,085,474
<i>Care of Patients</i>	232/0	216/0	232/0	232/0	138/0	138/0
Personal Services	3,675,552	3,528,064	3,474,705	4,162,505	2,397,290	2,397,290
Other Expenses	498,291	509,826	489,416	598,404	451,419	451,419
Total - General Fund	4,173,843	4,037,890	3,964,121	4,760,909	2,848,709	2,848,709
<i>Education & Training</i>	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	17,188	16,539	17,800	18,642	18,738	18,738
Other Expenses	3,600	5,320	2,166	4,200	1,700	1,700
Total - General Fund	20,788	21,859	19,966	22,842	20,438	20,438

180 - Health and Hospitals

	Care Outside Institutions	12/0	11/0	12/0	12/0	8/0	8/0
	Personal Services	177,489	188,121	193,687	232,431	148,561	148,561
	Other Expenses	538,549	509,094	487,250	597,409	589,215	589,215
	Total - General Fund	716,038	697,215	680,937	829,840	735,776	735,776
	Less: Turnover - Personal Services	0	0	0	- 61,636	- 153,354	- 153,354
	GRANT PAYMENTS - OTHER THAN TOWNS						
604	Home Care Home Health Aides ⁵	99,665	106,000	106,000	116,600	111,000	111,000
606	Cystic Fibrosis Research and Treatment ⁶	78,000	78,000	78,000	85,800	82,000	41,000
608	Newington Children's Hospital ⁷	666,098	719,500	1,872,600	1,153,260	2,354,000	1,000,000
609	Aid to Comprehensive Chest Clinics	57,115	75,000	159,681	148,500	79,000	125,000
610	Emergency Medical Services Training	104,250	111,000	117,950	122,100	116,000	116,000
611	Emergency Medical Services Regional Offices	252,768	350,000	358,933	385,000	364,000	364,000
613	Juvenile Diabetes Centers ⁶	130,000	130,000	130,000	143,000	136,000	68,000
614	Improved Pregnancy Outcomes	103,618	110,000	110,000	121,000	115,000	0
	Hospice Training and Scholarships	50,000	0	0	0	0	0
615	Tuberculosis Care ⁸	0	0	0	0	0	800,000
	GRANT PAYMENTS TO TOWNS						
701	State Aid to Public Health Nursing	303,282	282,680	300,805	247,330	247,330	247,330
702	District Departments of Health	1,006,000	1,086,620	1,052,568	1,202,072	1,180,038	1,180,038
703	Venereal Disease Control	83,300	83,300	83,300	91,630	87,300	87,300
	EQUIPMENT	203,571	234,000	234,000	333,077	257,537	239,252
	OTHER FUNDING ACTS	0/0	0/0	3/0	0/0	0/0	0/0
079-02	The Qualifications of Operators of Public Drinking Water Facilities, PA 79-522	938	0	0	0	0	0
079-03	Study of Water Needs of Western Connecticut, SA 79-68	35,000	0	0	0	0	0
079-04	Water Test, SA 79-84	25,000	0	0	0	0	0
080-01	Study of Health Problems in Southeastern Connecticut, SA 80-43	0	25,000	25,000	0	0	0
080-02	Western Connecticut Water Supply Council, SA 80-47	0	30,000	30,000	0	0	0
080-03	Facilities of the State Department of Mental Health and Health Services, SA 80-80	0	7,500	7,500	0	0	0
080-04	Commission on Long Term Care in Nursing Homes, PA 80-409	0	50,000	50,000	0	0	0
081-01	Establishment of a Respite Care Program, SHB 5217 ⁵	0	0	0	0	0	25,000
	Agency Grand Total	43,539,424	44,504,313	49,338,103	50,245,358	46,963,342	46,258,057

GOVERNOR'S BUDGET RECOMMENDATIONS

Commission on Long Term Care - Additional funding is recommended to continue 3 Commission staff positions to include a Long Term Care Coordinator, Planning Analyst, and an Executive Secretary.⁴

Personal Services \$ 50,000

Laurel Heights Hospital - Funding is eliminated for this tuberculosis and chronic disease treatment facility. The closing of this facility eliminates 113 positions as well as affecting reductions in the Other Expenses and Equipment accounts.⁹

Personal Services { 1,788,480
Other Expenses { 392,850
Equipment { 10,000
Total { 2,191,330

Newington Children's Hospital - Additional funding is recommended in anticipation of decreases in the amount of Medicaid reimbursements to the hospital. Section 17-308 of the Connecticut General Statutes mandates state payment of 28% of the hospital's operating costs. A portion of the state's share is comprised of Medicaid reimbursements for services to eligible children. The DOHS provides the balance of the 28% state share.

Grant Payments-Other Than Towns - Newington Children's Hospital 1,634,500

State Aid to Public Health Nursing - A reduction of funding is recommended to reflect the phase-in of the revised grant distribution formula for this program. Section 19-71a of the Connecticut General Statutes (Eligibility for public health nursing grants. Determination of grant allotments.) provides for the complete replacement of the annual town tax receipts formula for grant distribution by Fiscal Year 1983-84. In Fiscal Year 1983-84 all eligible towns will receive the grant based upon a per capita formula. The per capita schedule is as follows:

Population of town	Annual Amount per capita
For the first 2,000	\$2.50
2,001 through 3,999	1.00
4,000 through 4,999	.75

District Departments of Health - Funding is recommended to subsidize two more district departments of health anticipated to be operational in Fiscal Year 1981-82. The two districts are the Greater Norwich Area Health District and the Easton, Trumbull, Monroe Health District.

Venereal Disease Control - Additional funding is recommended to maintain this program at its current service level.

Personal Services - 1981-82 pay raise (for settled contracts) \$145,715, annual increments and management incentive plan \$112,653, annualization of part-year costs \$150,641, turnover (\$153,354), and other personal service adjustments \$236,945.

Inflation Allowance - Additional funds are recommended in anticipation of inflated costs in Fiscal Year 1981-82.

Inflation Allowance - Additional funds are recommended in anticipation of inflated costs in Fiscal Year 1981-82.

Grant Payments-Other Than Towns - Additional funding is recommended in the following grant accounts to maintain existing service levels: Home Care-Home Health Aids \$5,000, Cystic Fibrosis Research and Treatment \$4,000, Emergency Medical Services Training \$5,000, Emergency Medical Services Regional Offices \$14,000, Aid to Comprehensive Chest Clinics \$4,000, Juvenile Diabetes Centers \$6,000, and Improved Pregnancy Outcomes \$5,000.

Estimated Expenditure Differential Adjustment - Personal services (\$410,747), other expenses (\$401,598), grant payments-other than towns (\$1,253,664), grant payments to towns \$15,927, and other funding acts (\$112,500).

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Continuation of Positions - Funding is added to continue 22 full-time positions. These positions include: 10 in the Laboratory - \$155,075, 11 in the Division of Environmental Health Services - \$215,042, and 1 in the Bureau of Health Planning and Resources Development - \$12,462. The average annual salary for these positions is \$17,390.

Family Planning Media Campaign - Funding is transferred from the Department of Human Resources to the Department of Health Services (DOHS) to continue an existing media campaign within the DOHS directed toward adolescent sexuality. Presently, this service is provided through a contractual arrangement between the two departments.

Cystic Fibrosis Research and Treatment - Funding is reduced in order to effect economy.⁶

Newington Children's Hospital - Funding was reduced in anticipation of a revision in Section 17-308 of the Connecticut General Statutes which would cap the non-Medicaid reimbursements to the Newington Children's Hospital at \$1,000,000.⁷

Grant Payments to Towns - State Aid to Public Health Nursing	(35,350)
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Grant Payments to Towns - District Departments of Health	93,418
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Grant Payments to Towns - Venereal Disease Control	4,000
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Personal Services	492,600
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Other Expenses	549,887
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Equipment	33,537
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Grant Payments-Other Than Towns	43,000
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All Accounts	(2,162,582)
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Total Governor's Changes	(\$ 1,488,320)
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Personal Services	\$ 382,579
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Other Current Expenses (Family Planning Media Campaign)	20,000
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Grant Payments-Other Than Towns - Cystic Fibrosis Research and Treatment	(41,000)
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Grant Payments-Other Than Towns - Newington Children's Hospital	(1,354,000)
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182 - Health and Hospitals

Aid to Comprehensive Chest Clinics - Funding is added to more accurately reflect anticipated expenditures in Fiscal Year 1981-82. Projected increased expenditures are attributable to higher treatment costs.

Grant Payments-Other Than Towns - Aid to Comprehensive Chest Clinics	46,000
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Tuberculosis Care - Funding is added to provide for the care and treatment of persons afflicted with tuberculosis. Pursuant to Section 19-121 of the Connecticut General Statutes, the state is obligated to provide for the care and treatment of these persons. The closing of state operated Laurel Heights Hospital in March, 1981 necessitates the purchase of tuberculosis treatment services in order to fulfill the state's obligation.^a

Grant Payments-Other Than Towns - Tuberculosis Care	800,000
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Juvenile Diabetes Center - Funding is reduced in order to effect economy.^a

Grant Payments-Other Than Towns - Juvenile Diabetes Centers	(68,000)
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Improved Pregnancy Outcomes - Funding is removed in order to effect economy.

Grant Payments-Other Than Towns - Improved Pregnancy Outcomes	(115,000)
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Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment	(18,285)
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OTHER LEGISLATIVE REQUIREMENTS

Task Force Study - Substitute House Bill 7266 requires the establishment of a task force to study state payments to Newington Children's Hospital. The task force will be comprised of 10 persons. The President Pro Tempore of the Senate will appoint one democratic member of the Senate, one member to represent the Department of Health Services, one member to represent the Commission on Hospitals and Health Care and one member to represent the Office of Policy and Management; the Speaker of the House of Representatives will appoint one democratic member of the House of Representatives, one member to represent the Newington Children's Hospital, one member to represent the Department of Income Maintenance and one member to represent the Department of Children and Youth Services; the Minority Leader of the Senate will appoint one republican member of the Senate and the Minority Leader of the House of Representatives shall appoint one republican member of the House of Representatives. The task force will report their findings and recommendations to the General Assembly by February 15, 1982.

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

SHB 5217 An Act Establishing a Respite Care Program - This act provides funding to establish a respite care program. The purpose of the program is to provide temporary relief care for persons with mental or physical impairments. The act requires the Commissioner of Health Services to submit a respite care program progress report to the Appropriations Committee on January 1, 1982 and April 1, 1982 and make recommendations for the continuation or elimination of the program before March 15, 1982. It is anticipated that a portion of the \$25,000 appropriation will be utilized to contract for services of a Community Nursing Specialist who will coordinate respite care program activities. Effective Date, July 1, 1981. (Acct. 081-01).^a

\$ 25,000

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project C (State Fu
Fire, safety and patient environmental improvements, Sec. 2e, SSB 1138 ^{1a}	\$ 4,000,000	\$17,500,000	\$21,500,0

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS			OPERATING BUDGET		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1979-80	Est. 1980-80	Projected 1981-82	Actual 1979-80	Actual 1980-81	Projected 1981-82	Actual 1979-80	Actual 1980-81	Projected 1981-82
Hospitals:									
Laurel Heights	193/70	193/70	0/0	179	177	0	\$ 3,441,525	\$ 2,853,530	\$ 0

Tuberculosis									
In-Patient	19	19	0						
Chronic Disease									
In-Patient	51	51	0						
Uncas-on-Thames	84/41	84/50	84/60	235	235	235	4,714,369	5,005,118	5,469,258
Tuberculosis									
In-Patient	0	0	10						
Chronic Disease									
In-Patient	41	50	50						
Total - Institutional									
Budgets	277/111	277/120	84/60	412	412	235	\$ 8,155,894	\$ 7,858,648	\$ 5,469,258

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

²Charges for medical services of the Department which are expected to generate General Fund revenue are calculated annually by the Bureau of Collection Services in the Department of Administrative Services. These estimates are not available until July. However, the Department anticipates the receipt of \$184,000 in General Fund revenue from laboratory billings, \$2,145,000 from health professional registration fees, \$205,000 from health professional examination fees, and \$460,000 from various licensure fees and other charges and fines.

³Federal funds contribute significantly to the programs and services provided by the Department. It is anticipated that approximately \$23,020,000 will be received by the Department in Fiscal Year 1981-82. A substantial portion of federal funding is for the Women, Infants and Children (WIC) nutrition program (\$14,500,000). In addition, funding is expected for crippled children services (\$823,000), maternal and child health services (\$1,307,000), cancer evaluation (\$640,000), genetic disease testing and counseling services (\$336,000), improved pregnancy outcomes (\$360,000), public water supply supervision (\$344,000), immunization (\$233,000), high blood pressure control (\$653,000), medicare facilities certification (\$690,000) and other programs (\$3,134,000). It should be noted, however, that pending federal budget reductions and grant restructuring could significantly impact Department programs.

The \$389,579 reduction in federal contributions reflected in the column labeled Appropriations 1981-82 represents a decrease in the Health Incentive Grants included in the Governor's Recommended 1981-82.

⁴The Commission on Long Term Care was established in July, 1980 pursuant to PA 80-409, which provided \$50,000, to create policies and standards regarding the placement of mentally ill and mentally retarded persons in nursing home facilities, and to receive and respond to complaints pertaining to nursing homes.

⁵It is anticipated that the Home Care-Home Health Aides grant appropriation of \$111,000 will be utilized to purchase direct respite care services in order to fulfill the requirements of Substitute House Bill 5217 (An Act Establishing a Respite Care Program). The Home Care-Home Health Aides grant program has been used to provide nursing services, personal care, and physical therapy to homebound persons.

⁶Funding was reduced in anticipation of removing the statutory mandate for the services provided through these grants (Cystic Fibrosis Research and Treatment and Juvenile Diabetes Centers). The legislation (Substitute Senate Bill 1266) which would have implemented this change did not pass. However, as neither grant account is subject to formula based funding, the Fiscal Year 1981-82 appropriation fulfills the state's statutory obligations. It should be noted that reduced funding may result in program service reductions. Juvenile diabetes centers are located at the University of Connecticut Health Center, Farmington and Yale University, New Haven. Cystic fibrosis research and treatment units are operated at St. Francis Hospital, Hartford and Yale University.

⁷Substitute House Bill 7266 was reported out of the Appropriations Committee to implement the \$1,000,000 cap on the non-Medicaid portion of the 28% state share mandated by 17-308 CGS. However, the bill was subsequently amended reducing the 28% state share to 24% and removing the \$1,000,000 cap. It can not be determined if the reduction in the percentage of the state share will result in the \$1,354,000 savings anticipated in the appropriation for this account. The grant share requirements are contingent upon the amount of Medicaid payments to the hospital and the hospital's operating budget. The amount of Medicaid payments to the hospital have varied significantly over the past several years due to a changing number of Medicaid eligible patients.

⁸The \$800,000 appropriation for the purchase of tuberculosis treatment services represents the estimated gross expenditures for these services. Medicaid reimbursements are anticipated to significantly reduce the actual state cost.

⁹Laurel Heights Hospital was closed on March 12, 1981. The closing of this facility was made in accordance with Special Act 80-80 (An Act Concerning the Facilities of the State Departments of Mental Health and Health Services), which required the Commissioner of Health Services to eliminate the operation of Laurel Heights Hospital no later than June 30, 1982. It should be noted that the Fiscal Year 1980-81 Department of Health Services appropriation only provided sufficient funding to operate Laurel Heights Hospital through February, 1981.

¹⁰It should be noted that this bond authorization will be utilized to provide fire, safety and patient environmental improvements at facilities operated by the Departments of Mental Health, Mental Retardation, Children and Youth Services, and Veterans' Home and Hospital, as well as, the Department of Health Services.

OFFICE OF THE MEDICAL EXAMINER¹ **4090**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	31	31	31	34	31	35
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	411,000	549,777	460,112	605,463	572,272	615,408
002 Other Expenses	611,099	621,901	760,161	708,233	723,134	649,334
005 Equipment	14,941	15,800	14,220	13,500	13,500	12,541
999 Agency Total - General Fund	1,037,040	1,187,478	1,234,493	1,327,196	1,308,906	1,277,283
BUDGET BY FUNCTION						
Administration	10/0	10/0	10/0	11/0	10/0	11/0
Personal Services	127,448	183,902	160,814	182,288	173,537	183,344
Other Expenses	36,809	56,045	69,145	88,761	86,266	86,266
Total - General Fund	164,257	239,947	229,959	271,049	259,803	269,610
Investigations	14/0	15/0	14/0	15/0	14/0	16/0
Personal Services	180,402	225,057	175,186	269,107	253,327	307,328
Other Expenses	558,669	550,753	677,016	597,071	614,689	540,889
Total - General Fund	739,071	775,810	852,202	866,178	868,016	848,217
Laboratories	7/0	6/0	7/0	8/0	7/0	8/0
Personal Services	103,150	140,818	124,112	157,932	148,425	162,736
Other Expenses	15,621	15,103	14,000	22,401	22,179	22,179
Total - General Fund	118,771	155,921	138,112	180,333	170,604	184,915
Less: Turnover - Personal Services	0	0	0	- 3,864	- 3,017	- 38,000
EQUIPMENT	14,941	15,800	14,220	13,500	13,500	12,541
Agency Grand Total	1,037,040	1,187,478	1,234,493	1,327,196	1,308,906	1,277,283

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$9,291, annual increments and management incentive plan \$9,411, annualization of part-year costs \$3,322, turnover (\$3,017), and other personal services adjustments \$3,488.

Personal Services \$ 22,495

Other Expenses - An inflation allowance is recommended in anticipation of increased costs in Fiscal Year 1981-82.

Other Expenses 87,133

Equipment - The recommended funding reflects the agency request which is less than Fiscal Year 1980-81 estimated expenditures.

Equipment (2,300)

Estimated Expenditure Differential Adjustment - Personal services \$89,665, other expenses (\$124,160), and equipment \$1,580.

All Accounts (32,915)

Total Governor's Changes \$ 74,413

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New Positions - Funding for 4 new positions is added to staff a satellite office at Fairfield Hills Hospital in Newtown. The addition of these positions is anticipated to reduce the number of medical examinations conducted by outside professionals on a fee basis in Fairfield County. The new positions are comprised of: Associate Medical Examiner - \$43,800; Laboratory Aide II - \$10,201; Clerk Typist - \$9,807; and Chemist - \$14,311.

Personal Services \$ 78,119

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

Personal Services (34,983)

Medical Investigations - Funding is increased to reflect anticipated costs associated with medical investigations conducted by outside professionals prior to cremation. A fee of \$40 plus mileage expense is paid for each investigation. The state is paid a \$10 fee for each investigation. Medical investigation prior to cremation is mandated pursuant to Section 19-530 of the Connecticut General Statutes.

Other Expenses 45,182

Autopsies - Funding is reduced to reflect expected decreased costs associated with the use of outside professional services to perform autopsies. These services will be performed at a new satellite office for the Medical Examiner at Fairfield Hills Hospital in Newtown.

Other Expenses (118,982)

Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment (959)

Total Legislative Changes (\$ 31,623)

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Office of the Medical Examiner, construction of an office and laboratory facility, Sec. 2f, SSB 1138	\$ 5,000,000	\$ 200,000	\$ 5,291,440

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

DEPARTMENT OF MENTAL RETARDATION **4100**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	4,341	4,599	4,839	4,839	4,939	4,915
Others Equated to Full-Time	369	319	359	359	359	359
Other Funds						
Permanent Full-Time	147	142	144	75	75	75
Others Equated to Full-Time	18	8	15	15	15	15
OPERATING BUDGET						
001 Personal Services	53,467,423	63,805,274	64,897,027	66,971,944	70,604,000	70,298,620
002 Other Expenses	14,184,480	14,459,070	17,695,549	17,541,695	17,847,000	18,101,198
005 Equipment	385,340	378,450	378,450	430,365	409,000	405,973
Grant Payments-Other Than Towns	480,880	4,890,400	4,460,932	5,600,077	5,086,400	7,499,579
Grant Payments to Towns	36,000	26,600	36,000	28,728	27,600	37,421
999 Agency Total - General Fund²	68,554,123	83,559,794	87,267,958	90,572,809	93,974,000	96,342,791
Additional Funds Available						
Federal Contributions ³	2,342,294	1,923,302	2,020,269	1,877,046	1,877,046	1,877,046
Private Contributions	20,671	18,688	54,471	59,156	59,156	59,156
Agency Grand Total	70,917,088	85,501,784	89,342,698	92,509,011	95,910,202	98,278,993
BUDGET BY FUNCTION						
Institutional Residence Programs	2149/6	2444/15	2441/1	2292/1	2382/1	2329/1
Personal Services	24,941,469	31,828,930	29,993,541	29,958,594	33,057,600	32,395,100
Other Expenses	609,196	680,700	884,777	783,569	750,000	750,000
Total - General Fund	25,550,665	32,509,630	30,878,318	30,742,163	33,807,600	33,145,100
Federal Contributions	66,107	50,196	17,101	8,000	8,000	8,000
Private Contributions	6,325	1,439	6,957	7,653	7,653	7,653
Total - All Funds	25,623,097	32,561,265	30,902,376	30,757,816	33,823,253	33,160,753
Group Home Programs	192/0	222/8	218/0	220/0	220/0	220/0
Personal Services	2,310,021	2,954,367	2,652,578	2,963,746	2,990,000	2,990,000
Other Expenses	852,731	1,010,100	957,329	889,923	920,000	920,000
Total - General Fund	3,162,752	3,964,467	3,609,907	3,853,669	3,910,000	3,910,000
Federal Contributions	4,966	15,602	0	0	0	0
Total- All Funds	3,167,718	3,980,069	3,609,907	3,853,669	3,910,000	3,910,000
Education & Training Programs	496/97	496/84	510/109	509/49	509/49	509/49
Personal Services	6,506,823	7,315,995	8,048,310	8,889,424	9,254,000	9,254,000
Other Expenses	462,769	403,000	477,779	421,586	418,000	418,000
Total - General Fund	6,969,592	7,718,995	8,526,089	9,311,010	9,672,000	9,672,000
Federal Contributions	1,190,059	726,460	940,866	736,681	736,681	736,681
Private Contributions	14,346	15,849	35,394	38,960	38,960	38,960
Total - All Funds	8,173,997	8,461,304	9,502,349	10,086,651	10,447,641	10,447,641
Community Programs	41/5	41/0	48/0	41/0	41/0	73/0
Personal Services	555,673	641,646	685,788	703,742	703,000	1,097,620
Other Expenses	1,071,974	1,150,770	1,249,305	1,089,368	1,120,000	1,374,198
Total - General Fund	1,627,647	1,792,416	1,935,093	1,793,110	1,823,000	2,471,818
Federal Contributions	123,402	4,620	46,858	0	0	0
Total - All Funds	1,751,049	1,797,036	1,981,951	1,793,110	1,823,000	2,471,818
Health & Rehabilitative Services	554/0	491/3	640/0	666/0	666/0	666/0
Personal Services	7,374,864	8,306,158	9,698,084	10,329,727	10,202,000	10,202,000
Other Expenses	834,581	725,900	1,070,580	783,915	795,000	795,000
Total - General Fund	8,209,445	9,032,058	10,768,664	11,113,642	10,997,000	10,997,000
Federal Contributions	15,970	20,666	0	0	0	0
Total - All Funds	8,225,415	9,052,724	10,768,664	11,113,642	10,997,000	10,997,000
Administrative & Support Services	850/15	849/4	919/11	889/1	899/1	896/1
Personal Services	10,818,113	11,754,388	12,376,541	12,907,383	13,377,000	13,339,500
Other Expenses	9,974,246	10,098,600	12,517,831	12,438,438	12,730,000	12,730,000
Total - General Fund	20,792,359	21,852,988	24,894,372	25,345,821	26,107,000	26,069,500
Federal Contributions	300,815	24,778	56,747	20,719	20,719	20,719
Private Contributions	0	0	12,120	12,543	12,543	12,543

Health and Hospitals - 187

Total - All Funds	21,093,174	21,877,766	24,963,239	25,379,083	26,140,262	26,102,762
Central Office	59/24	56/28	63/23	222/24	222/24	222/24
Personal Services	960,460	1,003,790	1,242,185	3,025,979	2,826,400	2,826,400
Other Expenses	378,983	390,000	537,948	1,134,896	1,114,000	1,114,000
Total - General Fund	1,339,443	1,393,790	1,780,133	4,160,875	3,940,400	3,940,400
Federal Contributions	640,975	1,080,980	958,897	1,111,646	1,111,646	1,111,646
Total - All Funds	1,980,418	2,474,770	2,739,030	5,272,521	5,052,046	5,052,046
Less: Turnover - Personal Services	0	0	0	- 1,806,651	- 1,806,000	- 1,806,000
GRANT PAYMENTS OTHER THAN TOWNS						
601 Examination & Commitment of Mentally Retarded and Epileptic Persons	0	100	100	108	100	100
602 Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults	158,730	158,800	158,800	171,504	164,800	164,800
603 Diagnostic Clinics for Mentally Retarded Persons	40,000	49,400	40,000	53,352	51,400	41,579
604 Vocational Training Centers for Mentally Retarded Persons	282,150	282,100	282,100	304,668	293,100	293,100
605 Community Sheltered Workshops	0	4,400,000	3,979,932	5,070,445	4,577,000	7,000,000
GRANT PAYMENTS TO TOWNS						
701 Diagnostic Clinics for Mentally Retarded Persons	36,000	26,600	36,000	28,728	27,600	37,421
EQUIPMENT						
Private Contributions	385,340	378,450	378,450	430,365	409,000	405,973
Total - All Funds	385,340	379,850	378,450	430,365	409,000	405,973
Agency Grand Total	70,917,088	85,501,784	89,342,698	92,509,011	95,910,202	98,278,993

GOVERNOR'S BUDGET RECOMMENDATIONS

Amount of
Change

Expansion of Facilities and Services - Additional funds are recommended for 100 new positions. Seventy-seven of these positions would staff the new 75 bed residential complex at the Bridgeport Regional Center and 23 would staff a 22 bed transitional group home in Hartford (Administratively part of the Hartford Regional Center). In addition, \$456,000 is recommended for the operating costs of these facilities.

Personal Services	\$ 1,188,000
Other Expenses	456,000
Total	1,644,000

Intermediate Care Facilities for Mentally Retarded (ICF/MR) Additional funds are recommended for 240 positions deemed necessary for continued ICF/MR certifications. Of these, 173 positions were approved and funded through a \$750,000 transfer from the General Fund by the Finance Advisory Committee on December 3, 1980. These positions were necessary to maintain existing certifications and allow for certification of units at the Central Connecticut Regional Center, Meriden. The remaining 67 positions, while incorporated as present level staffing within the Governor's Recommended Budget, represent a request for new positions effective July 1, 1981.

Personal Services	1,890,000
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Personal Services - 1981-82 pay raise (for settled contracts) \$648,597, annual increments and management incentive plan \$425,633, annualization of part-year costs \$1,180,230, turnover (\$1,806,000), and other personal services adjustment \$2,522,266.

Personal Services	2,970,726
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Other Expenses - An inflation allowance of \$1,544,493 is recommended in anticipation of increased costs in Fiscal Year 1981-82. An additional \$21,387 is recommended for the costs associated with the full-year operations of new facilities opened in Fiscal Year 1980-81.

Other Expenses	1,565,880
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Inflation Allowance - Increased funding is recommended in anticipation of inflated costs in Fiscal Year 1981-82.

Equipment	30,550
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188 - Health and Hospitals

Grant Payments-Other Than Towns - Additional funding is recommended in the following grant accounts in order to maintain existing service levels: Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults \$6,000, Diagnostic Clinics for Mentally Retarded Persons \$2,000, Vocational Training Centers for Mentally Retarded Persons \$11,000, and Community Sheltered Workshops \$177,000.

Grant Payments-Other Than Towns	196,000
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Grant Payments To Towns - An additional \$1,000 is recommended above Fiscal Year 1980-81 estimated expenditures for the Diagnostic Clinics for Mentally Retarded Persons account.

Grant Payments To Towns - Diagnostic Clinics for Mentally Retarded Persons	1,000
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Estimated Expenditure Differential Adjustment - Personal services (\$141,753), other current expenses (\$1,870,429), grants-other than towns \$429,468, and grants to towns (\$9,400).

All Accounts	(1,592,114)
Total Governor's Changes	\$ 6,706,042

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Positions - Funds are removed for 56 funded unfilled positions.

Personal Services	(\$ 700,000)
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Expansion of Community Services - Part-year funding for 32 new positions, and funding for other expenses, and equipment is added for the purpose of expanding community service programs to include: community training homes, respite care, and supervised apartments. These programs are intended to promote and encourage the prevention of institutionalization as well as facilitate and expedite the Department's current deinstitutionalization programs. The annualized cost for the new personnel is \$551,190 and the annualization of other expenses is \$355,498.

Personal Services	394,620
Other Expenses	254,198
Equipment	28,000
Total Funding Added	676,818

Community Sheltered Workshops - Funds in the amount of \$1,300,000 are transferred from the Department of Income Maintenance Medicaid account in order to provide continuing services to individuals attending Community Sheltered Workshops. This transfer is required as the services provided by many workshops may not be deemed to be therapeutically/medically necessary. Also, many of the workshop participants may no longer be eligible for Medicaid reimbursement. An additional \$1,123,000 is also provided to pay for services currently available to clients which are not presently funded by either the Department of Mental Retardation or Medicaid.

Grant Payments-Other Than Towns	
Community Sheltered Workshops	2,423,000

Diagnostic Clinics for Mentally Retarded Persons - Funding is reduced to more accurately reflect the expenditure history of this grant account.

Grant Payments-Other Than Towns	
Diagnostic Clinics for Mentally Retarded Persons	(9,821)

Diagnostic Clinics for Mentally Retarded Persons - Funding is increased to more accurately reflect the expenditure history of this grant account.

Grant Payments To Towns - Diagnostic Clinics for Mentally Retarded Persons	9,821
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Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment	(31,027)
Total Legislative Changes	\$ 2,368,791

OTHER LEGISLATIVE REQUIREMENTS

Community Services Status Report - It is required that the Department develop a status report on the implementation of the Community Services Plan and report to the Appropriations Committee by January 15, 1982. The report shall outline accomplishments and include pertinent cost information.

Community Sheltered Workshops Program Analysis and Report- It is required that the Department conduct a comprehensive review of the Community Sheltered Workshops program and report to the Appropriations Committee by October 1, 1981. The report shall include an analysis of the appropriateness of the current rate structure, a review of services provided, and recommendations for alternatives and revisions to the existing program.

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Southbury Training School, renovation of cottages in accordance with intermediate care facility standards, Sec. 2g(1A), SSB 1138	\$ 2,000,000	\$ 0	\$ 2,880,000
Southbury Training School, boiler replacements, Sec. 2g(1B), SSB 1138	125,000	0	125,000
Mansfield Training School, boiler replacements and insulation of various buildings, Sec. 2g(2), SSB 1138	385,000	0	385,000
Fire, safety and patient environmental improvements, Sec. 2e, SSB 1138 ⁵	4,000,000	17,500,000	21,500,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION ⁴			POSITIONS			OPERATING BUDGET		
	Total Beds/Average Population			Permanent	Full-Time				
	Actual 1979-80	Est. 1980-81	Projected 1981-82	Actual 1979-80	Actual Proj. 1980-81 1981-82		Actual 1979-80	Est. 1980-81	Projected 1981-82
Training Schools:									
Southbury				1344	1371	1371	\$19,684,317	\$23,805,877	\$25,753,679
In-Patient	1356/1334	1424/1401	1397/1373						
Group Home	0/0	0/0	0/0						
School District									
Community	0	0	0						
Resident	87	74	66						
Mansfield				1377	1479	1479	20,709,402	24,796,648	26,819,349
In-Patient	1102/997	1062/977	1062/922						
Group Home	28/25	28/28	28/28						
School District									
Resident	113	91	77						
Regional Centers:									
Seaside				401	421	421	6,600,522	8,281,550	8,969,385
In-Patient	363/332	369/366	369/366						
Group Home	70/63	76/66	76/70						
School District									
Community	46	45	34						
Resident	62	76	63						
New Haven				161	167	167	2,746,801	3,177,917	3,463,426
In-Patient	88/87	96/84	96/84						
Group Home	0/0	0/0	28/24						
School District									
Community	35	34	18						
Resident	29	25	23						
Hartford				220	231	254	3,758,570	4,208,218	4,529,095
In-Patient	96/95	96/95	96/95						
Group Home	43/41	43/41	43/41						
School District									
Community	91	85	71						
Resident	41	37	32						
John Dempsey				127	149	149	2,124,115	2,490,520	2,664,174
In-Patient	42/38	42/38	42/38						
Group Home	29/27	29/27	41/27						
School District									
Community	37	30	20						
Resident	19	18	18						

190 - Health and Hospitals

Bridgeport				81	92	169	1,415,886	1,648,898	1,776,116
In-Patient	11/11	11/11	75/73						
Group Home	12/12	12/12	12/12						
School District									
Community	50	34	28						
Resident	8	9	9						
Lower Fairfield				116	123	123	1,794,572	2,094,224	2,308,951
In-Patient	48/48	48/48	48/48						
Group Home	20/20	20/20	20/20						
School District									
Community	5	6	6						
Resident	19	20	19						
Northwest				83	83	83	1,370,969	1,567,591	1,687,310
Group Home	35/30	35/30	35/30						
School District									
Community	14	9	6						
Resident	57	53	52						
Danbury				51	51	51	927,455	1,056,068	1,154,475
Group Home	10/10	10/10	20/20						
School District									
Community	42	26	20						
Central Connecticut				129	156	156	2,117,963	2,703,765	2,930,591
In-Patient	46/43	57/54	59/56						
Group Home	21/19	21/19	21/19						
School District									
Community	81	87	71						
Resident	21	19	18						
Waterbury				110	122	122	2,038,335	2,459,513	2,664,174
In-Patient	48/43	48/43	48/41						
Group Home	24/21	42/39	42/39						
School District									
Community	40	66	59						
Resident	36	38	37						
North Central				73	75	75	1,235,758	1,563,008	1,687,310
Group Home	56/54	56/54	56/54						
School District									
Community	35	38	29						
Tolland				9	16	16	173,135	330,336	355,223
School District									
Community	33	35	21						
Totals:									
In-Patient	3200/3028	3253/3117	3292/3096						
Group Home	348/322	372/346	422/384						
School District									
Community	509	495	383						
Resident	492	460	414						
TOTAL -									
Institutional Budgets				4282	4536	4636	\$66,697,800	\$80,184,133	\$86,763,258

The number of permanent full-time positions indicated in the Estimated Expenditure 1980-81 column represents a 240 position increase above the FY 1980-81 authorized level of 4,599. Of the 240 position increase, 173 were approved and funded through a \$750,000 transfer from the General Fund by the Finance Advisory Committee on December 3, 1980. These 173 positions were deemed necessary to maintain existing ICF/MR certifications and to allow for certification of new units at the Central Connecticut Regional Center. The 173 new positions were allocated as follows: 1-Seaside Regional Center, 3-New Haven Regional Center, 17.5-John Dempsey Regional Center, 4-Lower Fairfield Regional Center, 21-Southbury Training School, 115.5-Mansfield Training School, and 11-Central Connecticut Regional Center. The remaining 67 positions, while represented as present level staffing, reflect new positions as of July 1, 1981. It is reported that these positions are necessary to meet staffing requirements to fulfill individual treatment needs which necessitate additional services. Specific placement of these personnel is contingent upon staffing needs as determined by the ICF/MR review team evaluation.

*Charges for services of the Department which are expected to generate General Fund revenue are calculated annually by the Bureau of Collection Services in the Department of Administrative Services. These estimates are not available until July. In addition, approximately \$5,454,000 of the Department's Fiscal Year 1981-82 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Department's eligible services include: counseling, day treatment services, and employment training. 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 further information.

³It is anticipated that the Department will receive approximately \$1,877,000 of federal funding in Fiscal Year 1981-82. Most of these funds, \$1,377,000, are received through other state agencies. Funding for programs that serve the retarded who cannot be served in public schools are received through the state's Department of Education which is granted funds under Title I of the Elementary and Secondary Education Act. The Department expects to receive \$500,000 in direct federal funding under the Developmental Disabilities Act. These funds are used to plan and develop programs of treatment and rehabilitation for the retarded, cerebral palsied, epileptic and autistic. It is estimated that \$84,200 in federal funds will be received in Fiscal Year 1981-82 under the Comprehensive Employment Training Act (CETA). These funds will be made available from the state Labor Department.

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 facility population. The number of group home beds includes all state-owned group homes, and all state-leased, agency-operated homes, and state-owned or leased supervised apartments. The average population for group homes is the average daily population in a facility's group homes. The figures for the special school district reflect the number of full-time and part-time students enrolled. Community students are those who do not reside in the institution's facilities or group homes, but who are enrolled in the special school district's programs.

⁵It should be noted that this bond authorization will be utilized to provide fire, safety and patient environmental improvements at facilities operated by the Departments of Health Services, Mental Health, Children and Youth Services, and Veterans Home and Hospital, as well as, the Department of Mental Retardation.

DEPARTMENT OF MENTAL HEALTH¹

4400

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,367	4,368	4,368	4,368	4,368	4,204
Others Equated to Full-Time	104	84	113	123	115	116
Other Funds						
Permanent Full-Time	34	47	34	33	33	33
OPERATING BUDGET						
001 Personal Services	60,125,372	66,177,988	67,485,994	69,365,493	69,555,000	69,508,840
002 Other Expenses	22,459,361	22,009,900	26,871,518	28,787,877	27,937,000	27,947,700
021 Other Current Expenses	0	0	2,041,266	3,100,000	2,767,500	2,767,500
005 Equipment	292,868	315,700	314,800	347,270	341,000	318,000
Grant Payments-Other Than Towns	5,307,849	6,054,100	6,054,100	8,064,968	6,295,500	6,295,500
Other Funding Acts	0	0	0	0	0	75,000
999 Agency Total - General Fund ²	88,185,450	94,557,688	102,767,678	109,665,608	106,896,000	106,912,540
Additional Funds Available						
Federal Contributions ³	1,754,981	1,625,641	1,574,762	1,395,550	1,395,550	1,395,550
Private Contributions	2,234	1,500	1,500	1,500	1,500	1,500
Agency Grand Total	89,942,665	96,184,829	104,343,940	111,062,658	108,293,050	108,309,590
BUDGET BY FUNCTION						
Administration	335/3	328/1	365/3	335/2	335/2	322/2
Personal Services	4,895,528	5,412,968	5,409,057	5,878,868	5,889,000	5,889,000
Other Expenses	1,984,899	2,057,600	2,615,344	2,887,024	2,712,000	2,712,000
Total - General Fund	6,880,427	7,470,568	8,024,401	8,765,892	8,601,000	8,601,000
Federal Contributions	311,245	230,058	312,967	140,861	140,861	140,861
Private Contributions	1,006	0	0	0	0	0
Total - All Funds	7,192,678	7,700,626	8,337,368	8,906,753	8,741,861	8,741,861
Food Service	274/0	300/0	269/0	274/0	274/0	264/0
Personal Services	3,096,432	3,579,600	3,383,574	3,458,450	3,461,000	3,461,000
Other Expenses	2,874,189	2,957,800	3,162,550	3,402,995	3,403,000	3,403,000
Total - General Fund	5,970,621	6,537,400	6,546,124	6,861,445	6,864,000	6,864,000
Federal Contributions	0	505	0	0	0	0
Total - All Funds	5,970,621	6,537,905	6,546,124	6,861,445	6,864,000	6,864,000
General Services	656/0	662/0	637/0	656/0	656/0	631/0
Personal Services	8,340,378	9,323,067	9,205,030	9,485,079	9,497,000	9,497,000
Other Expenses	9,757,291	9,017,215	11,910,632	12,969,439	12,468,000	12,468,000
Total - General Fund	18,097,669	18,340,282	21,115,662	22,454,518	21,965,000	21,965,000
Federal Contributions	46,262	32,207	86,213	49,855	49,855	49,855
Total - All Funds	18,143,931	18,372,489	21,201,875	22,504,373	22,014,855	22,014,855
Care of Patients	2805/20	2797/26	2800/20	2805/20	2805/20	2701/20
Personal Services	39,415,216	43,063,649	44,341,898	47,205,844	47,160,000	47,263,840
Other Expenses	3,502,755	3,438,070	4,012,475	3,870,126	3,853,000	3,863,700
Total - General Fund	42,917,971	46,501,719	48,354,373	51,075,970	51,013,000	51,127,540
Federal Contributions	509,493	535,912	484,404	512,061	512,061	512,061
Private Contributions	1,228	1,500	1,500	1,500	1,500	1,500
Total - All Funds	43,428,692	47,039,131	48,840,277	51,589,531	51,526,561	51,641,101
Research	23/0	25/0	19/0	23/0	23/0	22/0
Personal Services	334,842	340,080	329,092	391,205	390,000	390,000
Other Expenses	663,747	678,600	761,889	777,307	776,000	776,000
Total - General Fund	998,589	1,018,680	1,090,981	1,168,512	1,166,000	1,166,000
Federal Contributions	7,200	7,377	7,352	8,088	8,088	8,088
Total - All Funds	1,005,789	1,026,057	1,098,333	1,176,600	1,174,088	1,174,088
Education & Training	103/0	87/0	104/0	103/0	103/0	99/0
Personal Services	1,538,256	1,669,839	2,011,882	2,200,186	2,207,000	2,207,000
Other Expenses	411,677	452,000	536,496	563,801	559,000	559,000
Total - General Fund	1,949,933	2,121,839	2,548,378	2,763,987	2,766,000	2,766,000
Federal Contributions	14,500	0	5,839	0	0	0
Total - All Funds	1,964,433	2,121,839	2,554,217	2,763,987	2,766,000	2,766,000

Health and Hospitals - 193

Supervision & Care Outside Institutions						
	136/11	134/20	140/11	136/11	136/11	130/11
Personal Services	1,981,117	2,222,785	2,179,986	2,482,542	2,486,000	2,486,000
Other Expenses	1,819,849	1,945,915	2,096,793	2,192,591	2,189,000	2,189,000
Total - General Fund	3,800,966	4,168,700	4,276,759	4,675,133	4,675,000	4,675,000
Federal Contributions	866,281	635,482	677,987	684,685	684,685	684,685
Total - All Funds	4,667,247	4,804,182	4,954,746	5,359,818	5,359,685	5,359,685
Statistics						
	12/0	10/0	11/0	12/0	12/0	12/0
Personal Services	132,515	144,000	179,522	205,691	205,000	205,000
Other Expenses	445,296	485,400	564,336	613,384	612,000	612,000
Total - General Fund	577,811	629,400	743,858	819,075	817,000	817,000
Alternative Residential Care (Middletown Health Care Center)						
021 Other Current Expenses	0	0	2,041,266	3,100,000	2,767,500	2,767,500
Total - General Fund	0	0	2,041,266	3,100,000	2,767,500	2,767,500
Examination & Commitment of Mentally Ill Persons						
Other Expenses	941,234	955,000	885,614	1,190,000	1,046,000	1,046,000
Total - General Fund	941,234	955,000	885,614	1,190,000	1,046,000	1,046,000
Mental Health Planning						
	5/0	3/0	4/0	6/0	6/0	6/0
Personal Services	48,512	50,000	80,663	113,587	113,000	113,000
Other Expenses	5,523	7,300	5,600	6,400	6,000	6,000
Total - General Fund	54,035	57,300	86,263	119,987	119,000	119,000
Community Services						
	18/0	22/0	19/0	18/0	18/0	17/0
Personal Services	342,576	372,000	365,310	389,041	388,000	388,000
Other Expenses	52,901	15,000	319,789	314,810	313,000	313,000
Total - General Fund	395,477	387,000	685,099	703,851	701,000	701,000
Less: Turnover - Personal Services	0	0	0	- 2,445,000	- 2,241,000	- 2,391,000
GRANT PAYMENTS OTHER THAN TOWNS						
Grants for Psychiatric & Mental Health Services						
Health Services	5,307,849	6,054,100	6,054,100	8,064,968	6,295,500	6,295,500
Federal Contributions	0	184,100	0	0	0	0
Total - All Funds	5,307,849	6,238,200	6,054,100	8,064,968	6,295,500	6,295,500
EQUIPMENT	292,868	315,700	314,800	347,270	341,000	318,000
OTHER FUNDING ACTS						
081-01 Establishment of a Day Care Center, SA 81-66	0	0	0	0	0	75,000
Agency Grand Total	89,942,665	96,184,829	104,343,940	111,062,658	108,293,050	108,309,590

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$394,723, annual increments and management incentive plan \$365,771, annualization of part-year costs \$709,700, turnover (\$2,241,000), and other personal service adjustments \$4,147,818.

Personal Services **\$ 3,377,012**

Other Expenses - Additional funds are recommended in anticipation of inflated costs in Fiscal Year 1981-82.

Other Expenses **4,047,250**

Middletown Health Care Center - Funds are recommended to continue the purchase of patient care and medical services from Middletown Health Care Center through a contractual arrangement. In Fiscal Year 1981-82 this contract is anticipated to require an additional \$917,500. The contract took effect on September 15, 1980 in order to provide for the transfer of mentally ill patients from several nursing homes which would have lost Medicaid certification if their mentally ill residential population was not decreased. The \$917,500 increase is recommended to cover annualized and increased costs.⁴

Alternate Residential Care **917,500**

Equipment - Additional funds are recommended in anticipation of inflated costs in Fiscal Year 1981-82.

Equipment **25,300**

194 - Health and Hospitals

Grants for Psychiatric & Mental Health Services - Funding is added to maintain these programs at their current service levels.

Grants-Other Than Towns - Grants for Psychiatric and Mental Health Services	241,400
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Estimated Expenditure Differential Adjustment - Personal services (\$1,308,006), other expenses (\$2,981,768), other current expenses (\$191,266), and equipment \$900.

All Accounts	(4,480,140)
Total Governor's Changes	\$ 4,128,322

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Addition of Services for the Deaf and Hearing Impaired - Funding for 4 full-time positions and 3 part-time positions is provided. These positions will staff a special ward for the deaf and hearing impaired to be established at Connecticut Valley Hospital, Middletown. These personnel will also provide outpatient services at other Department facilities. In addition, funding is added to the other expenses and equipment accounts for expenses related to this unit. The new full-time positions are comprised of: Psychologist, Psychiatric Social Worker, Head Nurse, and Senior Secretary. (SA 81-51 implements this change.)

Personal Services	103,840
Other Expenses	10,700
Equipment	1,300
Total Funding Added	115,840

Extension of Admitting Time to 24 Hours at Blue Hills Hospital - Blue Hills Hospital (Hartford) will extend operations to provide for 24 hour admissions in order to reduce the number of alcohol and drug patients transported from Hartford to other state operated facilities. Additional costs associated with extended operations will be offset by reduced ambulance fees.

Not Applicable

Elimination of Unfunded Positions - The number of authorized full-time positions is reduced by 168 to more accurately reflect the number of funded positions.

Not Applicable

Turnover - Funding is reduced to more accurately reflect anticipated turnover in Fiscal Year 1981-82.

Personal Services	(150,000)
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Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment	(24,300)
Total Legislative Changes	(\$ 58,460)

OTHER LEGISLATIVE REQUIREMENTS

Report on the Deaf and Hearing Impaired Treatment Program - Pursuant to SA 81-51 the Commissioner of Mental Health is required to submit a report on the pilot program for mental health treatment services for deaf and hearing impaired persons to the Appropriations Committee by February 15, 1982.

OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Pilot Treatment Program for Chronic Gamblers - Substitute House Bill 5253 provides that the Department establish a pilot treatment and rehabilitation program for compulsive gamblers in the state. The program will be supported by revenues from fees imposed upon the licensees of jai alai, dog racing, and tele-track operations. It is anticipated that the imposition of fees will generate approximately \$150,000 annually for the operation of the treatment program. It should be noted that this program would expire no later than December 31, 1983 pursuant to the enabling legislation.

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 66 An Act Concerning the Establishment of a Day Care Center by the Commissioner of Mental Health - This act provides funding to enable the Commissioner of Mental Health to establish a pilot day care center program at either Connecticut Valley Hospital or Norwich Hospital. It also requires the Commissioner of Mental Health to submit a report on the operation of the day care center to the Human Services Committee by January 15, 1983. Effective date, July 1, 1981. (Acct # 081-01)

\$ 75,000

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and patient environmental improvements, Sec. 2e, SSB 1138 ⁶	\$ 4,000,000	\$17,500,000	\$21,500,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1979-80	Est. 1980-81	Projected 1981-82	Actual 1979-80	Est. 1980-81	Proj. 1981-82	Actual 1979-80	Est. 1980-1981	Projected 1981-82
titution									
spitals:									
onnecticut Valley				1009	1056	1050	\$18,480,964	\$21,654,063	\$22,295,134
In-Patient	699/677	699/640	699/650						
Out-Patient	248	248	248						
orwich				1027	1074	1025	19,101,265	21,012,596	22,438,852
In-Patient	656/629	656/625	656/600						
airfield Hills				1085	1107	1050	20,764,134	23,340,360	24,022,006
In-Patient	911/616	911/610	911/650						
edarc crest				190	236	220	3,269,423	3,796,784	3,902,746
In-Patient	92/72	92/72	130/110						
ue Hills (Alcohol nd Drug Dependence ivision)				93	109	115	2,129,592	2,530,295	2,609,661
In-Patient									
Hospital	72/59	72/65	72/65						
Compass Club	30/27	0/0	0/0						
DARTEC	30/17	30/25	0/0	12	12	12			
Residential Program	0/0	0/0	30/25						
Community Services Center	30/17	0/0	0/0						
Out-Patient	129	138	138						
ntal Health Centers:									
onnecticut				243	252	252	7,659,203	8,754,228	8,970,615
In-Patient	73/37	73/40	73/40						
Day Treatment	20	22	22						
Out-patient	3020	3020	3075						
idgeport				169	219	194	3,573,539	4,206,327	4,330,025
In-Patient	44/30	66/41	66/60						
Day Treatment	31	36	38						
Out-Patient	3691	4000	4500						
Bois Treatment Ctr.				10	12	12	309,553	369,851	382,282
Day Treatment	17	17	18						
Out-Patient	22	23	24						
hiting Forensic stitute				154	193	179	2,952,190	3,571,639	3,676,281
In-Patient	60/54	80/72	75/70						
otal									
In-Patient	2697/2235	2679/2190	2712/2270						
Day Treatment	68	75	78						
Out-Patient	7110	7429	7985						
otal - stitutional Budgets				3992	4270	4109	\$78,239,863	\$89,236,143	\$92,627,602

196 - Health and Hospitals

¹The Connecticut Alcohol and Drug Abuse Commission is within the Department of Mental Health for administrative purposes only.

²Charges for medical and psychiatric services of the Department which are expected to generate General Fund revenue are calculated annually by the Bureau of Collection Services in the Department of Administrative Services. These estimates are not available until July.

³It is anticipated that the Department will receive approximately \$1,395,550 of federal funding in Fiscal Year 1981-82. Most of these funds, \$1,332,000, are received through the Connecticut Alcohol and Drug Abuse Commission (CADAC) which is the designated state agency for the receipt of federal alcohol and drug abuse treatment funds. Alcohol treatment funds support programs at the Connecticut Mental Health Center while drug abuse treatment funds are utilized for services provided at Blue Hills Hospital, Fairfield Hills Hospital, and the Connecticut Mental Health Center. Additionally, \$30,550 is anticipated from the federal Department of Labor (through the state Department of Administrative Services) for a work training program conducted at Connecticut Valley Hospital. The Department also expects \$33,000 for community mental health services from the federal Department of Health and Human Services. It should be noted that pending federal budget reductions and grant restructuring could impact these programs.

⁴Middletown Health Care Center is a 180 bed facility which normally has a 93% occupancy rate. Fiscal Year 1980-81 estimated expenditures for the contract at the time of budget submission was \$1,850,000 (contract period 9/15/80 - 6/30/81). It should be noted that no funds were budgeted in Fiscal Year 1980-81 for this expense. However, \$2,080,000 of the \$6,000,000 Department deficiency appropriation was designated for this item.

⁵It should be noted that this bond authorization will be utilized to provide fire, safety and patient environmental improvements at facilities operated by the Departments of Health Services, Mental Retardation, Children and Youth Services, and the Veterans' Home and Hospital, as well as, the Department of Mental Health.

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION¹

4429

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	18	20	20	20	20	20
Other Funds						
Permanent Full-Time	48	52	52	52	52	52
Others Equated to Full-Time	1	0	1	1	1	1
OPERATING BUDGET						
001 Personal Services	259,052	352,500	344,830	396,566	397,000	389,000
002 Other Expenses	25,558	27,500	26,923	30,250	29,000	29,000
Grant Payments-Other Than Towns	4,339,740	4,647,000	4,612,000	5,218,700	4,939,000	5,135,000
999 Agency Total - General Fund²	4,624,350	5,027,000	4,983,753	5,645,516	5,365,000	5,553,000
Additional Funds Available						
Federal Contributions ³	4,821,419	5,485,827	5,485,827	5,718,161	5,718,161	5,718,161
Agency Grand Total	9,445,769	10,512,827	10,469,580	11,363,677	11,083,161	11,271,161
BUDGET BY FUNCTION						
Administration	18/48	20/52	20/52	20/52	20/52	20/52
Personal Services	259,052	352,500	344,830	403,630	400,000	400,000
Other Expenses	25,558	27,500	26,923	30,250	29,000	29,000
Total - General Fund	284,610	380,000	371,753	433,880	429,000	429,000
Federal Contributions	836,019	1,396,170	1,156,643	1,087,609	1,087,609	1,087,609
Total - All Funds	1,120,629	1,776,170	1,528,396	1,521,489	1,516,609	1,516,609
Less: Turnover - Personal Services	0	0	0	- 7,064	- 3,000	- 11,000
GRANT PAYMENTS OTHER THAN TOWNS						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	4,339,740	4,647,000	4,612,000	5,218,700	4,939,000	5,135,000
Federal Contributions	3,985,400	4,089,657	4,329,184	4,630,552	4,630,552	4,630,552
Total - All Fund	8,325,140	8,736,657	8,941,184	9,849,252	9,569,552	9,765,552
Agency Grand Total	9,445,769	10,512,827	10,469,580	11,363,677	11,083,161	11,271,161

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$6,873, annual increments and management incentive plan \$7,943, annualization of part-year costs \$9,991, turnover (\$3,000), and other personal services adjustments \$22,693.

	Amount of Change
Personal Services	\$ 44,500

Other Expenses - An inflation allowance of \$1,500, above Fiscal Year 1980-81 estimated expenditures, is recommended in anticipation of increased costs in Fiscal Year 1981-82.

Other Expenses	1,500
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Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services - An additional \$185,000 is recommended to maintain programs at their existing services levels. Also an additional \$107,000 is recommended for annualization of partial year funding for the Southeastern Council on Alcoholism and Drug Dependence (\$100,000) and the John McGee House (\$7,000).

Grant Payments-Other Than Towns - Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	292,000
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Estimated Expenditure Differential Adjustment - Personal services \$7,670, other expenses \$577, and grants-other than towns \$35,000.

All Accounts	43,247
Total Governor's Changes	\$ 381,247

198 - Health and Hospitals

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Expansion of Community Based Alcohol Abuse Services - Funds are added for the January 1, 1982 start-up of a 15 bed shelter program in Middletown, a 15 bed shelter treatment program in Norwich, and a 14 bed intensive treatment program in Region III (the eastern portion of the state). The annual cost for these alcohol abuse treatment services is \$392,000.

Grant Payments-Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	196,000
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Turnover - Funds are removed to more accurately reflect turnover experience.

Personal Services	(8,000)
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Total Legislative Changes	\$ 188,000
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¹The Connecticut Alcohol and Drug Abuse Commission is within the Department of Mental Health for administrative purposes only.

²Approximately \$3,127,000 of the Commission's Fiscal Year 1981-82 General Fund appropriation is for services eligible for 75% reimbursement under Title XX of the Social Security Act. The Commission's eligible services include: counseling, safeguarding, information and referral, employment, and community based treatment services. It should be noted, however, that maximum reimbursement may not be received on this amount due to federal capping provisions. Refer to the agency write-up for the Department of Human Resources for further information.

³Federal Funds are derived from the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act of 1970 (\$4,384,478), and the Drug Abuse Office and Treatment Act of 1972 (\$1,333,683). 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.

VETERANS' HOME AND HOSPITAL¹

4601

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	461	461	461	461	461	461
Others Equated to Full-Time	30	30	30	30	30	30
OPERATING BUDGET						
001 Personal Services	6,271,749	7,332,603	7,247,875	7,388,439	7,341,109	7,306,000
002 Other Expenses	2,822,496	2,927,500	3,091,154	3,126,250	3,533,156	3,398,000
005 Equipment	74,953	103,500	98,500	108,400	107,300	99,682
Grant Payments-Other Than Towns	542,700	619,500	603,800	619,500	619,500	558,800
999 Agency Total - General Fund²	9,711,898	10,983,103	11,041,329	11,242,589	11,601,065	11,362,482
Additional Funds Available						
Soldiers, Sailors, and Marines' Fund	209,171	225,000	139,600	225,000	225,000	190,000
Agency Grand Total	9,921,069	11,208,103	11,180,929	11,467,589	11,826,065	11,552,482
BUDGET BY FUNCTION						
Administration	31/0	29/0	31/0	31/0	31/0	31/0
Personal Services	431,482	528,332	528,269	500,631	506,159	506,159
Other Expenses	65,914	57,011	57,011	110,250	116,957	114,039
Total - General Fund	497,396	585,343	585,280	610,881	623,116	620,198
Food Service	52/0	53/0	52/0	52/0	52/0	52/0
Personal Services	597,992	695,451	695,360	665,867	673,099	673,099
Other Expenses	859,238	950,434	950,434	967,500	1,041,946	968,040
Total - General Fund	1,457,230	1,645,885	1,645,794	1,633,367	1,715,045	1,641,139
Plant and Maintenance	79/0	79/0	79/0	79/0	79/0	79/0
Personal Services	1,073,772	1,223,198	1,223,040	1,191,222	1,203,307	1,203,307
Other Expenses	1,102,358	1,061,066	1,224,720	1,188,906	1,400,226	1,394,227
Total - General Fund	2,176,130	2,284,264	2,447,760	2,380,128	2,603,533	2,597,534
Care of Patients	294/0	295/0	294/0	294/0	294/0	294/0
Personal Services	4,103,999	4,812,758	4,728,352	4,970,226	5,017,378	4,992,378
Other Expenses	792,460	856,314	856,314	855,250	969,683	917,350
Total - General Fund	4,896,459	5,669,072	5,584,666	5,825,476	5,987,061	5,909,728
Supervision of Grants	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	64,504	72,864	72,854	60,493	61,166	61,166
Other Expenses	2,526	2,675	2,675	4,344	4,344	4,344
Total - General Fund	67,030	75,539	75,529	64,837	65,510	65,510
Less: Turnover - Personal Services	0	0	0	0	- 120,000	- 130,109
GRANT PAYMENTS OTHER THAN TOWNS						
601 Support of Dependents	68,474	90,000	75,000	90,000	90,000	80,000
602 Widow's Aid	4,620	5,700	5,000	5,700	5,700	5,000
603 Outside Hospitalization	469,606	523,800	523,800	523,800	523,800	473,800
5015 Burial Expenses-Soldiers, Sailors, and Marines' Fund	125,954	135,400	50,000	135,367	135,367	90,000
5015 Headstones-Soldiers, Sailors, and Marines' Fund	83,217	89,600	89,600	89,633	89,633	100,000
EQUIPMENT	74,953	103,500	98,500	108,400	107,300	99,682
Agency Grand Total	9,921,069	11,208,103	11,180,929	11,467,589	11,826,065	11,552,482

200 - Health and Hospitals

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$38,697, annual increments and management incentive plan \$37,063, annualization of part-year costs \$43,856, turnover (\$120,000), and other personal services adjustment \$8,890.

	Amount of Change
Personal Services	\$ 8,506

Other Expenses - Additional funds are recommended in anticipation of increased costs in Fiscal Year 1981-82.

Other Expenses	462,506
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Equipment - Additional funds are recommended in anticipation of increased costs in Fiscal Year 1981-82.

Equipment	3,800
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Estimated Expenditure Differential Adjustment - Personal services \$84,728, other expenses (\$20,504), equipment \$5,000, and grant payments-other than towns \$15,700.

All Accounts	84,924
Total Governor's Changes	\$ 559,736

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Overtime - Funds are reduced to reflect the impact of an increased number of filled positions on overtime requirements. Seven state personnel transferred from Laurel Heights Hospital to the Veteran's Home & Hospital in Fiscal Year 1980-81 increasing the average filled position count to 452 and, thereby, reducing overtime requirements.

Personal Services	(\$ 25,000)
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Turnover - Funds are removed to more accurately reflect experience.

Personal Services	(10,109)
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Other Expenses - Funding is increased to reflect the impact of inflation on costs in Fiscal Year 1981-82: Fuel \$9,379, and Utility Services \$21,140. Funding is reduced to more accurately reflect anticipated expenditures in Fiscal Year 1981-82 for Fees - Outside Professional Services (\$21,348), Food (\$60,846), Drugs, Medicines and Serums (\$12,158), and Medical and Laboratory Supplies (\$18,827). An additional reduction of (\$52,496) is made in order to effect economy.

Other Expenses	(135,156)
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Support of Dependents - Funding is reduced to more accurately reflect projected expenditures in Fiscal Year 1981-82. It is anticipated that expenditures in Fiscal Year 1980-81 will be \$15,000 less than the Fiscal Year 1980-81 appropriation of \$90,000.

Grant Payments-Other Than towns Support of Dependents	(10,000)
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Widow's Aid - Funding is reduced to more accurately reflect projected expenditures in Fiscal Year 1981-82. It is anticipated that expenditures in Fiscal Year 1980-81 will be \$700 less than the Fiscal Year 1980-81 appropriation of \$5,700.

Grant Payments-Other Than Towns - Widow's Aid	(700)
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Outside Hospitalization - Funding is reduced in order to effect economy.

Grant Payments-Other Than Towns Outside Hospitalization	(50,000)
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Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment	(7,618)
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Total Legislative Changes - General Fund	(\$ 238,583)
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SOLDIERS, SAILORS, AND MARINES' FUND

Burial Expenses - Soldiers, Sailors, and Marines' Fund - Funding is reduced to more accurately reflect projected expenditures in Fiscal Year 1981-82. It is anticipated that expenditures in Fiscal Year 1980-81 will be \$85,400 less than the Fiscal Year 1980-81 appropriation of \$135,400.

Health and Hospitals - 201

Burial Expenses (45,367)

Headstones - Soldiers, Sailors, and Marines' Fund - Funding is increased to more accurately reflect projected expenditures in FY 1981-82.

Headstones 10,367

**Total Legislative Changes -
Soldiers, Sailors, and
Marine's Fund (\$ 35,000)**

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and patient environmental improvements, Sec. 2e, SSB 1138 ³	\$ 4,000,000	\$17,500,000	\$21,500,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION <i>Rated Capacity/Average Population</i>			POSITIONS <i>Permanent Full-Time</i>			OPERATING BUDGET		
	Actual 1979-80	Est. 1980-81	Projected 1981-82	Actual 1979-80	Est. 1980-81	Proj. 1981-82	Actual 1979-80	Est. 1980-81	Projected 1981-82
Hospital	350/327	350/327	350/327	295	295	295	\$ 6,184,087	\$ 7,158,940	\$ 7,394,502
Barracks	754/416	754/450	754/450	166	166	166	2,910,158	3,368,913	3,479,762
Total - Veterans' Home and Hospital	1104/743	1104/777	1104/777	461	461	461	\$ 9,094,245	\$10,527,853	\$10,874,264

¹The Veterans' Home and Hospital is within the Department of Health Services for administrative purposes only.

²It is anticipated that approximately \$3,390,000 will be collected in General Fund revenue by the Veterans' Home and Hospital in Fiscal Year 1981-82. These revenues will be substantially derived from the Veterans Administration (per diem payments for veteran care) and Medicare - \$1,000,000.

³It should be noted that this bond authorization will be utilized to provide fire, safety and patient environmental improvements at facilities operated by the Departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services, as well as, the Veterans' Home and Hospital.

DEPARTMENT OF TRANSPORTATION

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time ¹	4,768	4,709	4,750	4,750	4,727	4,665
Others Equated to Full-Time	76	76	76	76	76	76
OPERATING BUDGET						
Personal Services	58,148,005	66,268,512	63,933,981	68,366,094	67,087,397	66,019,426
Other Expenses ²	21,213,336	23,526,642	24,165,561	28,568,742	27,998,000	28,399,834
Other Current Expenses	42,604,980	41,854,200	44,854,200	47,122,400	41,384,693	41,802,193
Appropriated Construction Programs	12,607,672	3,000,000	9,888,427	10,200,000	3,000,000	3,000,000
Grant Payments Other Than Towns	113,744	178,000	155,000	200,000	140,000	0
Grant Payments to Towns	20,291,825	20,285,000	20,285,000	20,285,000	20,285,000	23,770,000
Equipment	2,089,767	2,014,000	514,000	2,200,000	1,100,000	1,021,900
Equipment Mass Transportation	117,481	500,000	500,000	163,865	150,000	139,350
Other Funding Acts	25,430	75,000	75,000	0	0	60,000
999 Agency Total - General Fund	157,212,240	157,701,354	164,371,169	177,106,101	161,145,090	164,212,703
Additional Funds Available						
Federal Contributions	35,939,188	43,454,000	36,122,919	53,312,000	47,712,000	27,270,000
Private Contributions	1,842,210	1,619,000	2,120,093	3,722,000	3,722,000	0
Total Other Funds	37,781,398	45,073,000	38,243,012	57,034,000	51,434,000	27,270,000
Agency Grand Total	194,993,638	202,774,354	202,614,181	234,140,101	212,579,090	191,482,703
Less: Turnover - Personal Services	0	0	0	0	- 1,300,000	- 1,300,000
BUDGET BY BUREAU						
Bureau of Administration						
General Fund	35,177,260	34,563,753	35,826,082	41,203,853	39,440,818	39,648,684
Bureau of Highways						
General Fund	72,887,448	73,184,245	76,023,447	80,573,297	72,434,781	75,040,534
Federal Contributions	35,939,188	43,454,000	36,122,919	53,312,000	47,712,000	26,870,000
Private Contributions	1,842,210	1,619,000	2,120,093	3,722,000	3,722,000	0
Total - All Funds	110,668,846	118,257,245	114,266,459	137,607,297	123,868,781	101,910,534
Bureau of Planning & Research						
General Fund	1,214,371	1,914,948	1,540,095	1,586,738	1,504,489	1,424,489
Bureau of Aeronautics						
General Fund	3,899,288	4,276,032	4,226,146	4,872,866	4,668,586	4,595,730
Bureau of Waterways						
General Fund	306,055	338,229	330,649	369,826	363,336	363,336
Bureau of Public Transportation						
General Fund	43,727,815	43,424,147	46,424,750	48,499,521	42,733,080	43,139,930
Federal Contributions	0	0	0	0	0	400,000
Total - All Funds	43,727,815	43,424,147	46,424,750	48,499,521	42,733,080	43,539,930
Agency Grand Total	194,993,638	202,774,354	202,614,181	234,140,101	212,579,090	191,482,703

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.

²PA 81-255 provides that the Department of Transportation shall not expend \$300,000 in the Other Expenses Account.

BUREAU OF HIGHWAYS **5100**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,825	2,772	2,801	2,801	2,801	2,772
Others Equated to Full-Time	0	0	5	5	5	5
OPERATING BUDGET						
001 Personal Services	31,459,835	36,722,972	35,355,492	37,565,285	36,956,005	36,331,728
002 Other Expenses	8,513,807	11,566,873	10,463,688	12,381,404	12,123,776	11,873,776
021 Appropriated Construction Programs	12,607,672	3,000,000	9,888,427	10,200,000	3,000,000	3,000,000
714 Grant Payments to Towns	20,291,825	20,285,000	20,285,000	20,285,000	20,285,000	23,770,000
005 Equipment	14,309	1,609,600	30,840	141,608	70,000	65,030
Total - General Fund	72,887,448	73,184,245	76,023,447	80,573,297	72,434,781	75,040,534
Additional Funds Available						
Federal Contributions ¹	35,939,188	43,454,000	36,122,919	53,312,000	47,712,000	26,870,000
Private Contributions	1,842,210	1,619,000	2,120,093	3,722,000	3,722,000	0
Bureau Total - All Funds	110,668,846	118,257,245	114,266,459	137,607,297	123,868,781	101,910,534
BUDGET BY FUNCTION						
Highway & Bridge Maintenance						
Personal Services	17,836,689	19,017,812	19,084,894	19,362,268	19,433,468	19,433,468
Other Expenses	5,686,364	5,379,203	4,086,534	6,231,218	6,096,594	6,096,594
Total - General Fund	23,523,053	24,397,015	23,181,428	25,593,486	25,530,062	25,530,062
Snow and Ice Removal						
Personal Services	2,539,529	6,615,193	5,193,722	6,142,473	6,142,473	6,142,473
Other Expenses	1,742,497	5,027,101	5,590,749	4,992,370	4,892,523	4,642,523
Total - General Fund	4,282,026	11,642,294	10,784,471	11,134,843	11,034,996	10,784,996
Roadside Maintenance						
Personal Services	3,214,849	2,841,704	3,206,743	3,432,419	3,432,419	3,432,419
Other Expenses	97,977	98,769	36,623	116,599	114,267	114,267
Total - General Fund	3,312,826	2,940,473	3,243,366	3,549,018	3,546,686	3,546,686
Construction - Regular						
Personal Services	5,514,013	6,533,996	6,077,609	6,070,005	6,108,425	6,108,425
Other Expenses	327,624	395,293	273,102	421,903	413,465	413,465
Total - General Fund	5,841,637	6,929,289	6,350,711	6,491,908	6,521,890	6,521,890
Town Aid Supervision & Engineering						
Personal Services	581,199	0	0	624,277	624,277	0
Total - General Fund	581,199	0	0	624,277	624,277	0
Operation of Toll & Revenue Producing Facilities						
Personal Services	20,298	34,339	24,749	25,507	25,507	25,507
Other Expenses	10,982	48,358	4,185	19,744	19,349	19,349
Total - General Fund	31,280	82,697	28,934	45,251	44,856	44,856
Boundary & Geodetic Surveys						
Personal Services	523,183	502,437	505,584	573,933	573,933	573,933
Other Expenses	4,232	12,150	8,371	13,756	13,481	13,481
Total - General Fund	527,415	514,587	513,955	587,689	587,414	587,414
Operation & Maintenance of Rest Areas						
Personal Services	457,831	444,043	459,621	494,838	494,838	494,838
Other Expenses	99,994	107,673	106,730	143,355	140,488	140,488
Total - General Fund	557,825	551,716	566,351	638,193	635,326	635,326
Recoverables						
Personal Services	661,310	612,256	689,432	737,429	737,429	737,429
Other Expenses	465,462	389,766	276,241	363,779	356,503	356,503
Total - General Fund	1,126,772	1,002,022	965,673	1,101,208	1,093,932	1,093,932

204 - Transportation

Operation of Portland Plant							
Personal Services	110,934	121,192	113,138	102,136	102,136	102,136	
Other Expenses	78,875	108,360	71,153	78,680	77,106	77,106	
Total - General Fund	189,809	229,552	184,291	180,816	179,242	179,242	
Less: Turnover - Personal Services	0	0	0	0	- 718,900	- 718,900	
APPROPRIATED CONSTRUCTION PROGRAMS							
203 Highway Capital Maintenance Program	8,917,548	2,650,000	7,307,055	9,122,000	2,000,000	2,000,000	
215 Urban Systems Program	1,885,852	0	235,854	0	0	0	
218 Safety Improvements Program	1,571,537	250,000	2,079,680	978,000	900,000	900,000	
207 State Agency Roadwork	232,735	100,000	265,838	100,000	100,000	100,000	
Total - General Fund	12,607,672	3,000,000	9,888,427	10,200,000	3,000,000	3,000,000	
Additional Funds Available							
Federal Contributions	35,939,188	43,454,000	36,122,919	53,312,000	47,712,000	26,870,000	
Private Contributions	1,842,210	1,619,000	2,120,093	3,722,000	3,722,000	0	
Total - All Funds	50,389,070	48,073,000	48,131,439	67,234,000	54,434,000	29,870,000	
GRANT PAYMENTS TO TOWNS							
714 Town Aid Grants - Roads	20,291,825	20,285,000	20,285,000	20,285,000	20,285,000	23,770,000	
EQUIPMENT							
	14,309	1,609,600	30,840	141,608	70,000	65,030	
Bureau Total - All Funds	110,868,846	118,257,245	114,266,459	137,607,297	123,866,781	101,910,534	

GOVERNOR'S BUDGET RECOMMENDATIONS

Town Aid Supervision - The 1980 General Assembly eliminated funding for Town Aid Supervision, but did not remove the statutory requirement. The Department, in response to the General Assembly action, discontinued Town Aid Supervision. Personnel assigned to this function were reassigned within the Department. Funds are recommended to reinstate this service in 1981-82.

	Amount of Change
Personal Services	\$ 624,277

Appropriated Construction Programs - Funding in the amount of \$1,000,000 has been reduced. The Governor proposes to fund the resurfacing portion of the Appropriated Construction Program from capital funds.

Appropriated Construction Program	(1,000,000)
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Personal Services - 1981-82 pay raise (for settled contracts) \$145,409, annual increments and management incentive plan \$252,472, annualization of part-year costs \$127,730, turnover (\$718,900), and personal services adjustments \$291,323.

Personal Services	98,034
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Other Expenses - Inflationary allowance.

Other Expenses	467,142
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Equipment - Inflationary allowance.

Equipment	59,200
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Estimated Expenditure Differential Adjustment - Personal services \$878,202, other expenses \$1,192,946, equipment (\$20,040), and appropriated construction (\$5,888,427).

All Accounts	(3,837,319)
Total Governor's Changes	(\$ 3,588,666)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Leasing of Personal Property - Funds for this purpose are reduced.

Other Expenses	(\$ 250,000)
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Town Aid Supervision - Funds for this service are eliminated. Funding for 29 positions involved in this service is eliminated and staffing is reduced to the 1980-81 level. The Department will still be responsible for quality testing and purchasing services. SB 1330 implements this change.

Personal Services (624,277)

Town Aid Funding Obligation - The 1980-81 Appropriations Act eliminated funding for Town Aid Supervision. With the elimination of these services, the Department put all towns on a cash grant basis. However, due to past accounting practices, the Department was short \$3,485,000 in funds which were obligated to towns. Funds are provided to fulfill the state's obligation to the towns.

Grant Payments to Towns -
Town Aid Road Grants 3,485,000

Equipment - PA 81-255 reduced the equipment account for this agency by \$4,970.

Equipment (4,970)

Total Legislative Changes \$ 2,605,753

OTHER LEGISLATIVE REQUIREMENTS

The Department shall prepare and submit a report to the Transportation Subcommittee of the Appropriations Committee on efforts to develop a Pavement Management system.

The Department of Transportation shall also submit to the subcommittee a report justifying the use of leased equipment, by item of equipment.

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Reconstruction of Route 72 in the vicinity of the Middletown-Cromwell town line and construction of an industrial access road Sec. 2h(1), SB 1138	\$ 5,990,000	\$ 0	\$ 5,990,000
Construction of ramps at Route 177 on Route 72 in Plainville, Sec. 1, SA 80-392; Sec. 2h(2), SB 1138	250,000	500,000	750,000
Highway rehabilitation and restoration projects for state systems; Sec. 2(h)(1)(A), SA 80-41; Sec. 2h(3), SB 1138	4,000,000	6,000,000	10,000,000
Highway rehabilitation and restoration for local systems, Sec. 2h(4), SB 1138	2,000,000	0	2,000,000
Highway resurfacing projects, Sec. ¹²⁹ 2h(5), SB 1138 ² 48/-71	8,000,000	0	8,000,000
Grant to town of South Windsor for local share of reconstruction of Pleasant Valley, SA 78-81, Sec. (m)(1)(B), SA 13 ³	0	900,000	900,000

CONTINUING STATUTORY PROGRAMS

Program or Project	1981 Authorization	Prior Authorization	Total Authorizations To Date
Intrastate Highway Projects, Sec. 13a-198a; Sec. 4, PA 370	\$ 4,000,000	\$124,700,000	\$128,700,000
Interstate Highway Projects, Sec. 13a-176; Sec. 5, PA 370	4,000,000	370,185,000	374,185,000

¹Federal funds in the amount of \$26,870,000 are anticipated from the U.S. Department of Transportation for various highway projects under the "Appropriated Construction Programs."

²This represents a significant policy change for the Department of Transportation. Resurfacing work has primarily been funded through the Appropriations Construction Program, a special General Fund appropriation.

³This language change allows the town of South Windsor to use these funds for construction, as well as reconstruction of Pleasant Valley, Chapel, and Buckland Roads.

BUREAU OF ADMINISTRATION **5200**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,563	1,573	1,584	1,584	1,561	1,533
Others Equated to Full-Time	50	76	76	66	66	66
OPERATING BUDGET						
001 Personal Services	21,896,619	23,913,320	23,335,902	25,174,776	24,591,959	24,209,019
002 Other Expenses	11,206,965	10,453,033	12,073,840	14,258,019	13,962,859	14,616,571
005 Equipment	2,073,676	197,400	416,340	1,771,058	886,000	823,094
Bureau Total - General Fund¹	35,177,260	34,563,753	35,826,082	41,203,853	39,440,818	39,648,684
BUDGET BY FUNCTION						
Administration						
Personal Services	5,367,723	5,681,579	5,717,296	6,064,467	6,227,412	6,227,412
Other Expenses	754,808	724,117	1,509,230	1,503,275	1,473,210	1,473,210
Total - General Fund	6,122,531	6,405,696	7,226,526	7,567,742	7,700,622	7,700,622
Highway & Bridge Maintenance						
Personal Services	115,996	127,793	112,012	152,199	152,199	152,199
Other Expenses	45,191	10,085	25,355	136,775	134,039	134,039
Total - General Fund	161,187	137,878	137,367	288,974	286,238	286,238
Snow and Ice Removal						
Personal Services	96,656	648,260	415,379	287,434	287,431	287,431
Other Expenses	35,343	79,116	13,281	20,600	20,188	20,188
Total - General Fund	131,999	727,376	428,660	308,034	307,619	307,619
Construction - Regular						
Personal Services	1,578,557	1,749,657	1,694,186	1,797,728	1,797,728	1,797,728
Other Expenses	86,904	87,275	97,798	96,356	94,429	94,429
Total - General Fund	1,665,461	1,836,932	1,791,984	1,894,084	1,892,157	1,892,157
Operation of Tolls & Revenue						
Producing Facilities						
Personal Services	8,366,439	8,996,745	8,743,963	9,780,749	9,509,490	9,126,550
Other Expenses	2,485,910	2,267,960	2,819,242	2,836,072	2,779,351	3,533,063
Total - General Fund	10,852,349	11,264,705	11,563,205	12,616,821	12,288,841	12,659,613
Operation of Stores						
Personal Services	1,105,390	1,123,187	1,213,467	1,201,372	1,201,372	1,201,372
Other Expenses	60,694	46,774	57,954	61,373	60,146	60,146
Total - General Fund	1,166,084	1,169,961	1,271,421	1,262,745	1,261,518	1,261,518
Operation and Maintenance of Plant and Equipment						
Personal Services	4,924,376	5,232,246	5,133,898	5,534,598	5,534,598	5,534,598
Other Expenses	7,650,311	7,382,237	8,949,130	9,265,348	9,070,041	8,970,041
Total - General Fund	12,574,687	12,614,483	14,083,028	14,799,946	14,604,639	14,504,639
Recoverables						
Personal Services	59,033	8,803	25,670	39,772	39,772	39,772
Other Expenses	184,089	107,855	329,616	416,900	408,562	408,562
Total - General Fund	243,122	116,658	355,286	456,672	448,334	448,334
Operation of Map File Section						
Personal Services	102,413	135,282	93,344	123,559	123,559	123,559
Other Expenses	50,566	59,545	51,917	50,575	50,575	50,575
Total - General Fund	152,979	194,827	145,261	174,134	174,134	174,134
Portland Plant and Machine Shop						
Personal Services	180,036	209,768	186,687	192,898	192,898	192,898
Other Expenses	75,174	126,320	77,273	75,180	75,180	75,180
Total - General Fund	255,210	336,088	263,960	268,078	268,078	268,078
Stores Inventory Transactions						
Other Expenses	- 222,025	- 438,251	- 1,856,956	- 204,435	- 202,862	- 202,862

Less: Turnover	Personal Services	0	0	0	0	- 474,500	- 474,500
EQUIPMENT		2,073,676	197,400	416,340	1,771,058	886,000	823,094
Bureau Total - General Fund		35,177,260	34,563,753	35,826,082	41,203,853	39,440,818	39,648,684

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$95,975, annual increments and management incentive plan \$166,641, annualization of part-year costs \$84,306, turnover (\$474,500), and other personal services adjustment \$192,283.

Personal Services	\$ 64,705
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Other Expenses - Inflationary increase.

Other Expenses	2,190,702
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Equipment - Inflationary increase.

Equipment	543,943
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Estimated Expenditure Differential Adjustment - Personal Services \$1,191,351, Other Expenses (\$301,683), and Equipment (\$74,282).

All Accounts	815,386
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Total Governor's Changes	\$ 3,614,736
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expense Reduction - Funds for the miscellaneous account are reduced to promote efficiencies within the Department.

Other Expenses	(\$ 100,000)
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Tolls - Funds in the Other Expense Account are increased to allow the Department to streamline present operations. Concomitantly, funding for 20 positions is eliminated to reflect these efficiencies.

Personal Services	(271,940)
Other Expenses	767,712
Total	495,772

Concessions - In order to create efficiencies within this division, concessions are consolidated within the Tolls Account. There is a related reduction of 8 in staff personnel (including the position of Director of Concessions).

Personal Services	(111,000)
Other Expenses	(14,000)
Total	(125,000)

Equipment - PA 81-255 reduces the equipment account by \$62,906.

Equipment	(62,906)
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Total Legislative Changes	\$ 207,866
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OTHER LEGISLATIVE REQUIREMENTS

Program Budget - The Department shall, in concurrence with the Office of Fiscal Analysis and the Office of Policy and Management, develop a program budget to be used for the 1982-83 budget deliberations.

OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 81-67, "An Act Concerning Toll Increases" increases tolls on the Connecticut Turnpike, the Wilbur Cross and Merritt Parkways, and the Hartford area bridges. In fiscal 1981-82, it is anticipated that an additional \$15,000,000 in General Fund revenue would result from the increased tolls. The act also provides for increased automation at the toll stations. In 1981-82, this would cost \$603,000 for needed toll equipment. During the 1982-83 fiscal year the increased automation would yield savings of \$370,000.

¹General Fund revenues in the amount of \$35,850,000 are anticipated to be received by the Bureau in 1981-82 broken down as follows: \$20,000,000 from Connecticut Turnpike tolls in excess of the legal requirement transferred from the Expressway Revenue fund; \$12,800,000 from other tolls; and \$3,050,000 from royalties, rent, and miscellaneous sources.

BUREAU OF PLANNING AND RESEARCH 5400

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	149	139	135	135	135	135
Other Equated to Full-Time	0	0	0	4	2	4
OPERATING BUDGET						
001 Personal Services	1,056,526	1,632,870	1,278,680	1,349,306	1,327,806	1,327,806
002 Other Expenses	42,901	14,478	31,415	37,432	36,683	36,683
005 Equipment	1,200	14,600	0	0	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
Tri-State Regional Planning Commission	113,744	178,000	155,000	200,000	140,000	0
OTHER FUNDING ACTS						
Report on Conditions of State Roads SA 80-79	0	75,000	75,000	0	0	0
Certain Functions of the Department of Transportation and Tri-State Regional Planning Commission	0	0	0	0	0	60,000
Total - General Fund	1,214,371	1,914,948	1,540,095	1,586,738	1,504,489	1,424,489
Less: Turnover - Personal Services	0	0	0	0	- 26,000	- 26,000

GOVERNOR'S BUDGET RECOMMENDATIONSAmount of
Change

Reduction in Funds for Tri-State Regional Commission - Funds to support Connecticut's share of the Tri-State Regional Commission have been reduced to reflect recent years' billings.

Grant Payments-Other
Than Towns -
Tri-State Regional
Planning Commission (\$ 38,000)

Report on the Condition of State Roads - The state, through the transfer of \$75,000 to the Capital Regional Council of Governments for a study on rail corridors, has completed its obligation for this project.

Other Funding Acts (75,000)

Personal Services - 1981-82 pay raise (for settled contracts) \$5,258, annual increments and management incentive plans \$9,131, annualization of part-year costs \$4,619, turnover (\$26,000) and other personal services adjustments \$10,536.

Personal Services 3,544

Other Expenses - Inflationary increase.

Other Expenses 22,205

Estimated Expenditure Differential Adjustment - Personal services \$45,582, other expenses (\$16,937), and grants to other than towns \$23,000.

All Accounts 51,645

Total Governor's Changes (\$ 35,606)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Tri-State Regional Commission Grant - Funds to support the Connecticut share of the Tri-State Regional Planning Commission are eliminated. Other regional planning agencies can perform necessary planning functions.

Transportation - 209

Grant Payments-Other Than Towns - Tri State Regional Planning Commission	(\$ 140,000)
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**ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SB 1330An Act Concerning Certain Functions of the Department of Transportation and Tri-State Regional Planning Commission - This act provides funds for expenses incurred prior to April 30, 1982 by the Tri-State Regional Planning Commission. Further, the act mandates that the state cease participation in the Commission by May 1, 1982.

\$ 60,000

BUREAU OF AERONAUTICS **5500**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	167	162	164	164	164	159
Others Equated to Full-Time	0	0	0	1	1	1
OPERATING BUDGET						
001 Personal Services	2,548,790	2,701,062	2,685,227	2,839,496	2,792,896	2,732,142
002 Other Expenses	1,349,916	1,382,570	1,474,099	1,745,976	1,731,690	1,729,812
005 Equipment	582	192,400	66,820	287,394	144,000	133,776
Bureau Total - General Fund¹	3,899,288	4,276,032	4,226,146	4,872,866	4,668,586	4,595,730
BUDGET BY FUNCTION						
Administration						
Personal Services	327,112	336,216	382,108	398,261	399,761	399,761
Other Expenses	10,982	14,960	14,741	21,291	20,865	20,865
Total - General Fund	338,094	351,176	396,849	419,552	420,626	420,626
Operation of Bradley Airport						
Personal Services	1,594,154	1,669,657	1,623,757	1,723,710	1,730,210	1,730,210
Other Expenses	1,125,625	1,123,117	1,210,972	1,418,684	1,410,944	1,410,944
Total - General Fund	2,719,779	2,792,774	2,834,729	3,142,394	3,141,154	3,141,154
Operation of Other Airports						
Personal Services	627,524	695,189	679,362	717,525	717,525	656,771
Other Expenses	213,309	244,493	248,386	306,001	299,881	298,003
Total - General Fund	840,833	939,682	927,748	1,023,526	1,017,406	954,774
Less: Turnover - Personal Services	0	0	0	0	- 54,600	- 54,600
EQUIPMENT	582	192,400	66,820	287,394	144,000	133,776
Bureau Total - General Fund²	3,899,288	4,276,032	4,226,146	4,872,866	4,668,586	4,595,730

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise for settled contracts, \$11,044, annual increments and management incentive plans \$19,175, annualization of part-year costs \$9,701, turnover (\$54,600), and other personal services adjustments \$22,126.

Personal Services \$ 7,446

Other Expenses - Inflationary allowance.

Other Expenses 103,078

Equipment - Funds for equipment have been reduced to effect economy.

Equipment (3,143)

Estimated Expenditure Differential Adjustment - Personal services \$100,223, other expenses \$154,513, and equipment \$80,323.

All Accounts 335,059

Total Governor's Changes \$ 442,440

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Closure of Airports - Funding is eliminated for the Danielson Airport.

Personal Services (\$ 60,754)
Other Expenses (1,878)
Total (62,632)

Equipment - PA 81-255 reduced the equipment account by \$10,224.

Equipment (10,224)

Total Legislative Changes (\$ 72,856)

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Obstruction lighting at Trumbull Airport, Sec. 70, SB 1138	\$ 75,000	\$ 0	\$ 75,000
Construction and improvement of passenger terminal and related facilities at Bradley International Airport, Sec. 4(a), PA 406 ³	100,000,000	0	100,000,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Brainard Airport fencing, Sec. 2(m)(2)(B), SA 78-81; Sec. 108, SB 1138	\$ 4,000	\$ 34,000	\$ 30,000

¹General Fund revenues in the amount of \$6,900,000 are anticipated to be collected by the Bureau in 1981-82 broken down as follows: \$4,000,000 from commissions; \$2,000,000 from landing fees; and \$900,000 from rents and miscellaneous receipts. It should be noted, however, that the revenue could be in excess of \$6,900,000 because the Department is engaged in negotiation on airport fees, and these fees could increase as a result of the negotiations.

²It should be noted that SHB 6784 which authorizes the issuance of revenue bonds for Bradley International Airport provides that revenues from the operation of Bradley International Airport may be deposited in a working fund subsequent to the issue of revenue bonds or notes and in accordance with a budget plan approved by the Office of Policy and Management. This could reduce General Fund revenue and expenditures in FY 1981-82 depending on when the revenue bonds or notes are issued.

³These bond funds will be paid for from the revenues received from Bradley Airport fees and commissions.

BUREAU OF PUBLIC TRANSPORTATION **5700**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	48	47	49	49	49	49
Others Equated to Full-Time	0	0	1	1	1	1
OPERATING BUDGET						
001 Personal Services	943,674	1,027,047	1,022,944	1,156,891	1,143,091	1,143,091
002 Other Expenses	36,253	42,900	47,606	56,425	55,296	55,296
Other Funding Acts	25,430	0	0	0	0	0
021 Other Current Expenses	42,604,977	41,854,200	44,854,200	47,122,400	41,384,693	41,802,193
009 Equipment Mass Transportation	117,481	500,000	500,000	163,805	150,000	139,350
Bureau Total - General Fund¹	43,727,818	43,424,147	46,424,750	48,499,521	42,733,080	43,139,9305
Additional Funds Available						
Federal Contributions ²	0	0	0	0	0	400,000
Bureau Total - All Funds	43,727,815	43,424,147	46,424,750	48,499,521	42,733,080	43,539,930
OTHER CURRENT EXPENSES						
Rail Subsidies and Operations	22,636,440	22,032,900	21,032,900	18,908,100	13,733,100	13,733,100
Bus Subsidies and Operations	5,399,199	5,327,300	5,327,300	8,220,200	7,895,200	8,007,424
Connecticut Transit	12,573,710	12,100,000	16,100,000	17,436,000	17,428,293	17,733,569
Other Public Transportation Programs	1,970,198	2,194,000	2,194,000	2,558,100	2,328,100	2,328,100
Rail Commuter Parking	0	200,000	200,000	0	0	0
Reverse Commutation Study	25,430	0	0	0	0	0
Equipment - Mass Transportation	117,481	500,000	500,000	163,805	150,000	139,350
Less: Turnover - Personal Services	0	0	0	0	- 20,800	- 20,800
OTHER FUNDING ACTS						
079-01 Construction of Bus Shelters PA 79-500	25,430	0	0	0	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS

Reduction in Public Transportation Programs - Funds for public transportation programs have been reduced due to the proposed fare increases on Connecticut Transit and the Conrail New Haven Commuter Line. The Connecticut Transit fare increase would be 20% and the Conrail New Haven Commuter Line increase would be 25%.

	Amount of Change
Public Transportation Programs	(\$ 783,507)

Rail Commuter Parking - Funds for rail commuter parking are eliminated.

Rail Commuter Parking	(200,000)
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Personal Services - 1981-82 pay raise (for settled contracts) \$4,207, annual increments and management incentive plan \$7,305, annualization of part year costs \$3,696, turnover (\$20,800) and other personal services adjustment \$8,429.

Personal Services	2,837
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Other Expenses - A decrease of \$5,027 is included for less frequent travel, advertising, and other expense items.

Other Expenses	(5,027)
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Equipment - Funds for the purchase of vans and other mass transportation equipment are reduced.

Equipment-Mass Transportation	(350,000)
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Estimated Expenditure Differential Adjustment - Personal Services \$117,310, Other expenses \$12,717, and Public Transportation Programs (\$2,486,000).

All Accounts	(2,355,973)
Total Governor's Changes	(\$ 3,691,670)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Connecticut Transit - Additional funds are provided due to an anticipated 2 month delay in the implementation of the proposed 20% fare increase.

Connecticut Transit	305,276
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Other Bus Operations - Additional funds are provided due to an anticipated two month delay in the implementation of the fare increase from July, 1981 to September 1, 1981.

Other Bus Operations	112,224
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Equipment - PA 81-255 reduced the equipment account by \$10,650.

Equipment	(10,650)
Total Legislative Changes	\$ 406,850

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Modernizing the railroad commuter service of the New Haven Line; Sec. 2, SA 74-102; SA 76-70; SA 79-14; SA 79-57; Sec. 4, PA 79-588; SA 80-77; Sec. 2(a), PA 406	\$ 7,400,000	\$36,000,000	\$43,400,000
Mass Transportation services for buses and bus facilities; Sec. 2, SA 74-102; SA 76-70; SA 79-14; SA 79-57; Sec. 4, PA 79-588; SA 80-77; Sec. 2(a), PA 406	3,900,000	27,300,000	31,200,000
Buildings, including commercial space, and related areas for parking and for facilities which serve as a central point for railroad, bus, or other modes of transportation; Sec. 2, SA 74-102, SA 76-70; SA 79-14, SA 79-57; Sec. 4, PA 79-588; SA 80-77; Sec. 2(f), PA 406	6,700,000	17,000,000	23,700,000
Purchase of railroad rights of way and tracks, Subsection (e), SA 76-84; SA 76-64; SA 79-3; PA 80-350; Sec. 9(e), PA 406 ³	0	3,800,000	3,800,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Rail service for the Hartford-Enfield, New Haven-Meriden-Hartford, Bristol- Hartford, Waterbury-Hartford, New London-New Haven, Manchester-Willimantic, Section 2, SA 74-102; SA 76-70; SA 79-14; SA 79-57; Sec. 4 PA 79-588; SA 80-77; Sec. 2(b), PA 406	\$14,800,000	\$28,400,000	\$13,600,000
Mass Transit services on and along the canal line track right-of-way; Sec. 2, SA 74-102; SA 76-70; SA 79-14; SA 79-57; Sec. 4, PA 79-588; SA 80-77; Sec. 2(b), PA 406	1,000,000	1,000,000	0
Right-of-Way or property acquisition, Sec. 2, SA 74-102; SA 76-70; SA 79-14; SA 79-57; Sec. 4, PA 79-588; SA 80-77; Sec. 2(e), PA 406	1,900,000	2,000,000	100,000
Various mass transportation projects including facilities and vehicles to move 10 or more people and for the transportation corridor alternatives analysis by the Capitol Region Council of Governments, Sec. 2, SA 74-102; SA 76-70; SA 79-14; SA 79-57; Sec. 4, PA 79-588; SA 80-77; Sec. 2(g), PA 406	300,000	1,000,000	700,000

¹General Fund revenues in the amount of \$14,300,000 are anticipated to be collected by the Bureau in 1981-82 from the Urban Mass Transportation Administration for reimbursements of General Fund expenditures on the mass transit projects. Also, the Bureau will receive approximately \$400,000 from the leasing of mass transportation equipment.

²Federal funds in the amount of \$400,000 are anticipated from the Federal Railroad Administration for local rail service assistance.

³This language change allows the Department of Transportation to purchase railroad rights-of-way and tracks for projects that do not require federal funds.

BUREAU OF WATERWAYS **5800**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	17	17	17	17
Others Equated to Full-Time	0	0	0	1	1	1
OPERATING BUDGET						
001 Personal Services	242,561	271,241	255,736	280,340	275,640	275,640
002 Other Expenses	63,494	66,988	74,913	89,486	87,696	87,696
Bureau Total - General Fund¹	306,055	338,229	330,649	369,826	363,336	363,336
Less: Turnover - Personal Services	0	0	0	0	- 5,200	- 5,200

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$1,052, annual increments and management incentive plans \$1,826, annualization of part-year costs \$924, turnover (\$5,200) and other personal services adjustments \$2,107.

	Amount of Change
Personal Services	\$ 709

Other Expenses - Inflation increase.

Other Expenses	12,658
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Estimated Expenditure Differential Adjustments - Personal services \$19,195, and other expenses \$125.

All Accounts	19,320
Total Governor's Changes	\$ 32,687

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹General Fund revenues in the amount of \$349,050 are anticipated to be collected by the Bureau in 1981-82 broken down as follows: \$98,000 from commissions; \$82,000 from rents; and \$169,050 from tolls and miscellaneous receipts.

DEPARTMENT ON AGING **6003**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	33	33	33	33	33	33
Other Funds						
Permanent Full-Time	35	35	34	34	34	34
OPERATING BUDGET						
001 Personal Services	495,279	567,000	536,972	593,797	588,800	588,800
002 Other Expenses	89,649	108,000	112,000	122,320	113,600	113,600
Grant Payments-Other Than Towns	1,982,580	2,447,000	2,597,000	3,911,330	3,276,600	3,269,600
Other Funding Acts		30,000	30,000	0	0	85,000
999 Agency Total - General Fund¹	2,567,508	3,152,000	3,275,972	4,627,447	3,979,000	4,057,000
Additional Funds Available						
Federal Contributions ²	10,657,784	10,261,828	11,354,612	12,214,276	11,060,853	11,060,853
Private Contributions ³	56,122	0	0	72,593	71,543	71,543
Agency Grand Total	13,281,414	13,413,828	14,630,584	16,914,316	15,111,396	15,189,396
BUDGET BY FUNCTION						
Administration	9/8	7/8	9/7	9/7	9/0	9/0
Personal Services	141,558	166,895	169,349	214,156	212,300	212,300
Other Expenses	37,695	31,980	35,063	37,503	36,900	36,900
Total - General Fund	179,253	198,875	204,412	251,659	249,200	249,200
Federal Contributions	0	114,684	155,138	0	0	0
Total - All Funds	179,253	313,559	359,550	251,659	249,200	249,200
Community Services Division	3/10	5/10	3/10	3/10	3/17	3/17
Personal Services	60,412	63,189	58,939	60,417	60,400	60,400
Other Expenses	906	14,880	1,282	2,245	2,200	2,200
Total - General Fund	61,318	78,069	60,221	62,662	62,600	62,600
Federal Contributions	9,733,874	9,253,944	10,049,705	10,874,706	10,288,603	10,288,603
Private Contributions	651	0	0	1,050	0	0
Total - All Funds	9,795,843	9,332,013	10,109,926	10,938,418	10,351,203	10,351,203
Research & Planning Division	2/6	3/6	2/6	2/6	2/6	2/6
Personal Services	37,112	47,076	27,553	27,672	26,700	26,700
Other Expenses	9,777	4,320	21,559	15,870	12,000	12,000
Total - General Fund	46,889	51,396	49,112	43,542	38,700	38,700
Federal Contributions	70,865	150,000	196,257	0	0	0
Private Contributions	55,471	0	0	71,543	71,543	71,543
Total - All Funds	173,225	201,396	245,369	115,085	110,243	110,243
Elderly Care Division	19/11	18/11	19/11	19/11	19/11	19/11
Personal Services	256,197	289,840	281,131	308,129	305,400	305,400
Other Expenses	41,271	56,820	54,096	66,702	62,500	62,500
Total - General Fund	297,468	346,660	335,227	374,831	367,900	367,900
Federal Contributions	280,839	68,200	228,512	617,320	50,000	50,000
Total - All Funds	578,307	414,860	563,739	992,151	417,900	417,900
Less: Turnover - Personal Services	0	0	0	- 16,577	- 16,000	- 16,000
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Elderly Health Screening	19,150	20,000	20,000	23,500	21,600	21,600
605 Promotion of Independent Living for the Elderly ⁴						
General Funds	1,800,000	2,052,000	2,202,000	3,400,000	2,775,000	2,775,000
Federal Contributions	572,206	675,000	725,000	722,250	722,250	722,250
Total - All Funds	2,372,206	2,727,000	2,927,000	4,122,250	3,497,250	3,497,250
606 Breakthrough to the Aging	23,936	25,000	25,000	34,836	27,000	20,000
608 Elderly Day Care	139,494	0	0	0	0	0

216 - Welfare

609	Area Agencies on Aging ⁶	0	350,000	350,000	452,994	453,000	453,000
OTHER FUNDING ACTS							
080-01	Health Care Services Project for Elderly at Bella Vista, SA 80-37	0	30,000	30,000	0	0	0
081-	Transportation Services for the Elderly and Handicapped, SA 81-58	0	0	0	0	0	15,000
081-	Health Care Services Projects at Bella Vista Complex in New Haven and Rice Heights Medical Clinic at Charter Oak Terrace in Hartford, SA 81-52	0	0	0	0	0	70,000
Agency Grand Total		13,281,414	13,413,828	14,630,584	16,914,316	15,111,396	15,189,396

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$12,078, annual increment and managerial incentive plan \$11,990, annualization of part-year costs \$7,569, turnover reduction (\$16,000) and other personal services adjustments \$6,163.

Personal Services \$ 21,800

Other Expenses - The inflation allowance of \$8,500 is more than offset by adjustments for telephone expenditures (\$18,000) and updating the Fiscal Year 1979-80 expenditure base (\$9,000).

Other Expenses (18,500)

Grants - An inflationary allowance/expenditure update of \$723,000 for Promotion of Independent Living for the Elderly; \$1,600 for Elderly Health Screening, and \$2,000 for Breakthrough to the Aging is recommended. An additional \$103,000 is also included for annualization of the Title III required state matching funds.

Grant Payments-Other Than Towns - 829,600

Estimated Expenditure Differential Adjustment - Personal services \$30,028, other expenses \$20,100, grant payments-other than towns (\$150,000), other funding acts (\$30,000).

All Accounts (129,872)

Total Governor's Changes \$ 703,028

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Breakthrough to the Aging - Funding is reduced in order to effect economy. This program is essentially a volunteer effort to provide supportive services to elderly persons within the 29 town area of the Capitol Region. Services include: telephone reassurance, personal shopping, banking, friendly visits, etc. Services are provided through a contract with the Capitol Region Conference of Churches.

Grant Payments-Other Than Towns - Breakthrough to the Aging (7,000)

Total Legislative Changes (\$ 7,000)

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

SA 58 An Act Concerning Transportation Services for the Elderly and Handicapped - This act appropriates a maximum of \$15,000 to the city of Hartford to match equally that amount of their General Fund appropriation for the Dial-A-Ride program which exceeds \$229,000. It is anticipated that these funds will be used to buy additional vans; and, thereby, increase services to the elderly and handicapped residents of Hartford. Effective Date, July 1, 1981.

\$ 15,000

SA 52 An Act Concerning the Medical Clinic at the Bella Vista Complex in New Haven and the Rice Heights Medical Clinic at Charter Oak Terrace in Hartford - This act appropriates \$35,000 to continue the model health care services project for the elderly at the Bella Vista housing project in New Haven, and establish a new grant to the Rice Heights health care services project at Charter Oak Terrace in Hartford for \$35,000. Effective Date, July 1, 1981.

\$ 70,000

Appropriation

¹Approximately \$3,497,250 of the Department's 1981-82 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 (\$8,672,903), IV-A (\$67,200), and V (\$673,500) of the Older Americans Act and support various programs designed to meet health, nutritional, educational, employment, and recreational needs of the state's elderly. Funding at a level of \$875,000 is also received in further support of the nutrition program from the U.S. Department of Agriculture based on a grant of approximately \$.4725 per meal served. In addition, federal funds in the amount of \$722,250 received under Title XX of the Social Security Act are used to supplement the Promotion of Independent Living for the Elderly program. This program of home care for the elderly is designed to prevent or reduce inappropriate institutionalization.

³Federal funds are provided to the Area Agencies on Aging (AAA's) through contractual agreements with the Department on Aging. However, in order to comply with reporting requirements and develop an adequate research and planning capacity, the AAA's subsequently transfer some funds to the Department in order to maintain a computerized Management Information System. In Fiscal Year 1980-81, \$70,000 is anticipated to be transferred from the AAA's for this purpose.

⁴The Promotion of Independent Living for the Elderly program originated as a state supported pilot program of home care for the elderly known as SAIL (Strengthened Assistance for Independent Living). The SAIL program was carried out under subcontracts with the Area Agencies on Aging (AAA's). However, as of July 1, 1980, responsibility for the administration of the program was shifted to Connecticut Community Care, Inc. (CCCI); a statewide, private non-profit agency incorporated in June 1980. CCCI draws its executive staff from Triage, Inc., with the remaining personnel composed of those individuals who worked for the AAA's in the SAIL program.

A major component of the Promotion of Independent Living for the Elderly program is the provision of coordination, assessment and monitoring (CAM) services. The activities that are encompassed by this category are: 1) initial client assessment; 2) coordination of service delivery; 3) monitoring of service delivery; 4) review of new clients after 60 days; and 5) reassessment of client needs. The direct services that are needed by clients are determined by the staff and provided by organizations under contract with the program. No charge is made for CAM services, but payments for direct services are based upon a client's ability to pay.

⁵The 1978 Amendments to the Older American's Act required the state to increase its match from 10% to 15% effective 10/1/80 (Fiscal Year 1980-81). The increase was met from state services which were designated to specifically augment ongoing nutrition programs (meals) under the auspices of the Area Agencies on Aging. The Fiscal Year 1980-81 appropriation represents a three-quarter funding level with the Fiscal Year 1981-82 appropriation providing the annualization of the state match required.

DEPARTMENT OF HUMAN RESOURCES **6100**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	528	528	528	528	525	525
Others Equated to Full-Time	42	42	42	42	42	42
Private Contributions	0	0	0	8	8	8
Other Funds						
Permanent Full-Time	106	88	108	98	98	98
OPERATING BUDGET						
001 Personal Services	7,073,353	8,042,189	8,042,189	9,123,394	8,812,200	8,812,200
002 Other Expenses	1,294,801	2,499,000	2,342,100	3,720,819	3,456,500	2,231,500
021 Other Current Expenses	1,623,000	0	0	0	0	1,225,000
Grant Payments-Other Than Towns	9,478,533	15,352,285	15,352,285	19,564,125	19,017,800	18,983,500
Grant Payments to Towns	2,987,265	3,372,298	3,372,298	3,608,779	3,462,000	3,573,100
Other Funding Acts	66,000	60,000	60,000	0	0	40,000
999 Agency Total - General Fund¹	22,522,952	29,325,772	29,168,872	36,017,117	34,748,500	34,865,300
Additional Funds Available						
Federal Contributions ²	33,072,403	36,098,493	26,231,797	41,207,040	40,443,140	40,443,140
Private Contributions	0	2,489,000	1,728,275	207,569	207,569	207,569
Agency Grand Total	55,595,355	67,913,265	57,128,944	77,431,726	75,399,209	75,516,009
BUDGET BY FUNCTION						
Administration	68/12	66/0	66/11	68/8	68/0	68/0
Personal Services	1,088,056	1,008,858	1,114,455	1,260,783	1,254,300	1,254,300
Other Expenses	110,392	56,258	263,758	171,204	98,500	98,500
Total - General Fund	1,198,448	1,065,116	1,378,213	1,431,987	1,352,800	1,352,800
Federal Contributions	0	0	235,000	0	0	0
Private Contributions	0	0	0	112,390	112,390	112,390
Total - All Funds	1,198,448	1,065,116	1,613,213	1,544,377	1,465,190	1,465,190
Bureau of Planning and Development	36/34	38/24	38/40	36/30	33/38	33/38
Personal Services	710,071	625,051	850,444	1,024,617	958,700	958,700
Other Expenses	205,497	116,921	237,813	301,073	266,300	266,300
Total - General Fund	915,568	741,972	1,088,257	1,325,690	1,225,000	1,225,000
Federal Contributions	20,411,678	18,933,742	22,581,941	23,230,700	22,466,800	22,466,800
Private Contributions	0	0	1,728,275	95,179	95,179	95,179
Total - All Funds	21,327,246	19,675,714	25,398,473	24,651,569	23,786,979	23,786,979
Work Incentive Program	83/0	96/0	96/0	83/0	83/0	83/0
Personal Services	993,782	1,283,432	1,071,784	1,357,724	1,354,000	1,354,000
Other Expenses	69,791	65,518	73,924	201,536	198,700	198,700
Total - General Fund	1,063,573	1,348,950	1,145,708	1,559,260	1,552,700	1,552,700
Social Services - Title XX	206/60	198/64	198/57	206/60	206/60	206/60
Personal Services	2,830,798	3,449,234	3,286,326	3,692,022	3,683,500	3,683,500
Other Expenses	215,834	354,568	220,768	575,369	493,000	493,000
Total - General Fund	3,046,632	3,803,802	3,507,094	4,267,391	4,176,500	4,176,500
Federal Contributions	12,660,725	17,164,751	3,414,856	17,976,340	17,976,340	17,976,340
Private Contributions	0	2,489,000	0	0	0	0
Total - All Funds	15,707,357	23,457,553	6,921,950	22,243,731	22,152,840	22,152,840
Child Support	135/0	130/0	130/0	135/0	135/0	135/0
Personal Services	1,450,646	1,675,614	1,719,180	2,038,248	2,036,700	2,036,700
Other Expenses	343,287	760,935	401,037	1,221,637	1,175,000	1,175,000
Total - General Fund	1,793,933	2,436,549	2,120,217	3,259,885	3,211,700	3,211,700
021 State Crisis Intervention Fund (SCIF Energy)						
Other Expenses	350,000	1,144,800	1,144,800	1,250,000	1,225,000	0
Other Current Expenses	1,623,000	0	0	0	0	1,225,000
Total - General Fund	1,973,000	1,144,800	1,144,800	1,250,000	1,225,000	1,225,000
Less: Turnover - Personal Services	0	0	0	- 250,000	- 475,000	- 475,000

GRANT PAYMENTS- OTHER THAN TOWNS							
601	Human Resource Development	4,932,249	4,918,000	4,918,000	5,221,000	5,069,000	5,222,900
603	Child Day Care	3,820,334	4,227,485	4,227,485	4,523,409	4,287,000	4,431,500
604	Work Incentive Program	184,812	226,800	226,800	242,676	234,800	234,800
617	Shelter Services for Victims of Household Abuse	213,750	300,000	300,000	347,750	336,500	500,000
618	Family Planning Services	0	20,000	20,000	20,000	20,000	0
619	Human Resource Development - Hispanic Programs	250,000	250,000	250,000	267,500	258,500	258,500
620	Human Resources Development - Neighborhood Health Clinics and Vans	70,000	70,000	70,000	74,900	72,500	72,500
621	AFDC Day Care Program	0	5,340,000	5,340,000	5,640,000	5,514,000	5,514,000
622 ³	Essential Services	0	0	0	3,189,440	3,189,300	2,689,300
623 ²	Personal Care Assistance Pilot Program for the Handicapped ²	0	0	0	37,450	36,200	60,000
653	State Assistance for Quadriplegics and Totally Incapacitated Persons ²	7,388	0	0	0	0	0
GRANT PAYMENTS TO TOWNS							
706	Child Day Care	2,396,216	2,758,298	2,758,298	2,951,379	2,826,000	2,921,500
708	Human Resource Development	479,383	494,000	494,000	529,000	511,500	527,100
710	Human Resource Development - Hispanic Programs	50,000	50,000	50,000	53,500	52,000	52,000
711	Human Resources Development - Neighborhood Health Clinics and Vans	61,666	70,000	70,000	74,900	72,500	72,500
OTHER FUNDING ACTS							
079-01	Shelter Services Program for Victims of Household Abuse, PA 79-506	50,000	0	0	0	0	0
079-02	Personal Care Assistance Pilot, Program for Handicapped, PA 79-523	16,000	0	0	0	0	0
080-01	Personal Care Assistance Pilot, Program for Handicapped SA 80-34	0	20,000	20,000	0	0	0
080-02	Shelter Services Program for, Victims of Household Abuse SA 80-52	0	25,000	25,000	0	0	0
080-03	Personal Care Assistance Pilot, Program for Handicapped SA 80-68	0	15,000	15,000	0	0	0
081-	Parent Deinstitutionalization Subsidy Aid Program, PA 81-389	0	0	0	0	0	20,000
081-	Blood Tests in Paternity Actions, SHB 6024	0	0	0	0	0	20,000
Agency Grand Total		55,595,355	67,913,265	57,128,944	77,431,726	75,399,209	75,516,009

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

Essential Services - Funding in the amount of \$3,189,300 is recommended to reflect the transfer of this program from the Department of Income Maintenance effective July 1, 1981. A reduction of \$2,600,000 in the appropriation for the Department of Income Maintenance is similarly recommended. The additional \$589,300 is requested to provide an inflationary increase approximating 5% and absorb anticipated costs due to projected caseload growth.

220 - Welfare

Grant Payments-Other Than Towns -	
Essential Services	\$ 3,189,300

Restoration of the Office of Child Day Care - It is recommended that funding for the administrative and program services formerly associated with the Office of Child Day Care be restored and included within an operating budget for that agency effective July 1, 1981. A transfer of three permanent full-time positions from the Department of Human Resources to the Office of Child Day Care is also recommended.

Personal Services	(63,000)
Other Expenses	(5,000)
Grant Payments-Other Than Towns -	
Innovative Day Care	(77,000)
Grant Payments to Towns -	
Innovative Day Care	(44,000)
Total All Changes	(189,000)

Rental/Office Expenses - An increase in funding is recommended to reflect the Department's share of common costs incurred at offices co-located with the Department of Income Maintenance. Included is: \$214,100 for rent; \$56,980 for utilities and \$130,920 for other.

Other Expenses	402,000
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Personal Services - 1981-82 pay raise (for settled contracts) \$459,007, annual increment and managerial incentive plan \$136,178, annualization of part-year costs \$97,004, turnover reduction (\$475,000) and other personal services adjustments \$615,822.

Personal Services	833,011
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Other Expenses - Inflation allowance \$218,400, data processing rentals and services for the Title IV-D Program \$155,000 and \$106,000 for an update of fiscal year 1979-80 expenditure estimates.

Other Expenses	479,400
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Grants - Additional funding is recommended above the fiscal year 1980-81 estimated expenditures in the following grant accounts:

Human Resource Development	151,000
Child Day Care	59,515
Work Incentive Program	8,000
Shelter Services for Victims of Household Abuse	11,500
Human Resource Development - Hispanic Programs	8,500
Human Resources Development - Neighborhood Health Clinics and Vans	2,500
AFDC Day Care Program	174,000
Personal Care Assistance Pilot Program for the Handicapped	1,200
Innovative Day Care	77,000
Total-Grant Payments-Other Than Towns	493,215

Grants - Additional funding is recommended above the fiscal year 1980-81 estimated expenditures in the following grant accounts.

Human Resource Development	17,500
Child Day Care	67,702
Human Resource Development - Hispanic Programs	2,000
Human Resources Development - Neighborhood Health Clinics and Vans	2,500
Innovative Day Care	44,000
Total-Grant Payments to Towns	133,702

Estimated Expenditure Differential Adjustment - Other Expenses \$238,000.

All Accounts	238,000
Total Governor's Changes	\$ 5,579,628

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Family Planning - Funding for this program is transferred to the Department of Health Services (DOHS) to continue an existing media campaign within the DOHS concerning adolescent sexuality. Presently, this service is provided through a contractual arrangement between the two departments.

Welfare - 221

Essential Services - Funding is reduced in order to more accurately reflect estimated need. The Governor's recommended appropriation included a 28.8% increase for this program above the \$3,474,296 transfer to the Department of Human Resources indicated in the budget request of the Department of Income Maintenance. This reduction will provide for only an 8.6% increase.

Grant Payments-Other Than
Towns -
Family Planning (\$ 20,000)

Human Resource Development - Funding is provided to allow for an approximate 7% increase above the fiscal year 1980-81 appropriated level.

Grant Payments-Other Than
Towns -
Essential Services (500,000)

Child Day Care - Funding is provided to allow for a 7% increase above the fiscal year 1980-81 appropriated level.

Grant Payments-Other Than
Towns -
Human Resource Development 153,900
Grant Payments to Towns
Human Resource Development 15,600
Total 169,500

State Crisis Intervention Fund (SCIF Energy) - Funds included under Other Expenses for fuel assistance are removed and placed within a separate account to clarify legislative intent concerning the funding level for this program.

Grant Payments-Other Than
Towns -
Child Day Care 144,500
Grant Payments to Towns
Child Day Care 95,500
Total 240,000

Personal Care Assistance Pilot Program for the Handicapped - Funding is increased for this program to reflect participation of an additional six individuals at a cost approximating \$4,000 each.

Other Expenses (1,225,000)
Other Current Expenses-
State Crisis Intervention
Fund (SCIF Energy) 1,225,000
Net Cost 0

Shelter Services for Victims of Household Abuse - Funds are added to improve and expand the shelter programs.

Grant Payments-Other Than
Towns -
Personal Care Assistance
Pilot Program for the
Handicapped 23,800

Grant Payments-Other Than
Towns -
Shelter Services for Victims
of Household Abuse 163,500

Total Legislative Changes \$ 76,800

**ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 389An Act Concerning the Establishment of a Parent Deinstitutionalization Subsidy Aid Program - This act establishes a pilot program for the parents of physically handicapped or developmentally disabled children who are institutionalized or at risk of institutionalization. The program would establish a subsidy for aid or services which will allow parents to keep their children at home. The amount of the subsidy is to be based upon: 1) the severity of the handicap or disability; 2) income and assets of the handicapped child and qualified parent; and 3) the requirements of the services to be provided. However, the subsidy may not exceed seventy-five percent of the current cost of foster care maintenance as established by the Department of Children and Youth Services. Effective Date, July 1, 1981.

\$ 20,000

SHB 6024An Act Concerning Blood Tests in Paternity Actions - This act requires the state to pay the costs of a court ordered blood test in any proceeding in which a question of paternity is an issue if the court finds that the party liable for such costs is indigent. If the liable party is subsequently adjudicated to be the father, he would be liable to repay the state for such costs. Effective Date, July 1, 1981.

\$ 20,000

222 - Welfare

¹It is estimated that a total of \$36.4 million in federal reimbursement will be received by the Department in 1981-82 and deposited in the General Fund as revenue. The three major sources of revenue are detailed below.

It is estimated that the General Fund will receive \$28,888,935 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 1981-82, it is estimated that the federal government will provide a total of \$41,943,204 (the maximum of \$38,888,935 under the current allocation ceiling, plus an anticipated \$3,054,269 for day care under the provisions of PL 94-401) for an estimated \$54,598,446 in eligible spending statewide. An additional \$19,129,375 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 \$41,943,204 Title XX allocation to be received by the state, \$28,888,935 is earmarked as General Fund revenue, \$4,050,000 intended for pass-through to participating municipalities, \$4,435,100 is intended for pass-through to private agencies through contracts for services with the Department, and \$4,569,169 is intended to carry out or expand state agency programs.

Approximately \$18,040,700 of the Department's own 1981-82 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 \$5,362,000 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 \$2,150,000 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 \$1,850,000 for the Department's administrative expenses and \$300,000 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 1981-82 include: from the federal Department of Energy (DOE), \$6,600,000 for weatherization materials and administration costs of weatherization projects; \$10,000,000 for Low Income Energy Assistance through the Department of Health and Human Services; from the Community Services Administration (CSA), \$40,000 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, \$5,000,000 for personnel training related to Social Services (Title XX). This estimate is based on the same amount as Connecticut's allotment for 1980-81. Any increase in 1981-82 will depend on Congressional action.

Federal contributions anticipated in the area of child day care include \$1,700,000 in day care food reimbursements from the U.S. Department of Agriculture.

³The funds shown under the Personal Care Assistance Pilot Program for the Handicapped in fiscal year 1979-80 represents actual expenditures against a \$35,000 appropriation by PA 79-523. That same act transferred the State Assistance Program for Quadriplegics and Totally Disabled Persons to the Department of Human Resources. Under that program only \$7,388 was spent. In fiscal year 1980-81, SA 80-34 FAC "Acts Without Appropriations", provided \$20,000 for the program with another \$15,000 appropriated by SA 80-68 for a total fiscal year 1980-81 appropriation of \$35,000. As of the fiscal 1981-82 budget request, both programs have been merged into the Personal Care Assistance Pilot Program for the Handicapped.

OFFICE OF CHILD DAY CARE¹ **6190**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	0	0	3	3	3
OPERATING BUDGET						
001 Personal Services	50,023	0	0	65,266	63,000	63,000
002 Other Expenses	1,752	0	0	5,875	5,000	5,000
Grant Payments-Other Than Towns	51,971	0	0	80,000	77,000	0
Grant Payments to Towns	32,235	0	0	45,000	44,000	0
Other Funding Acts	25,000	0	0	0	0	0
999 Agency Total - General Fund	160,981	0	0	196,141	189,000	68,000
BUDGET BY FUNCTION						
Planning						
Personal Services	50,023	0	0	65,266	63,000	63,000
Other Expenses	1,752	0	0	5,875	5,000	5,000
Total - General Fund	51,775	0	0	71,141	68,000	68,000
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Innovative Day Care Program	51,971	0	0	80,000	77,000	0
GRANT PAYMENTS TO TOWNS						
701 Innovative Day Care Program	32,235	0	0	45,000	44,000	0
OTHER FUNDING ACTS						
079-01 State Grants for additional Day Care Centers, SA 79-91	25,000	0	0	0	0	0
Agency Grand Total	160,981	0	0	196,141	189,000	68,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$698, annual increments and managerial incentive plan \$1,470, annualization of part-year costs \$302 are partially offset by an adjustment of (\$1,610) due to incorrect form completion and rounding.

Personal Services \$ 860

Other Expenses - Inflation allowance \$450.

Other Expenses 450

Grants - Changes in funding are recommended to reflect actual contract experience as well as to provide an inflationary allowance of \$7,000.

Grant Payments-Other Than Towns -	
Innovative Day Care	34,000
Grant Payments to Towns -	
Innovative Day Care	(27,000)
Net State Cost	7,000
Total Governor's Changes	\$ 8,310

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Innovative Day Care - Funds for Innovative Day Care Grant programs are removed in order to effect economy.

Grant Payments-Other Than Towns -	
Innovative Day Care	(77,000)
Grant Payments to Towns -	
Innovative Day Care	(44,000)
Net Change	(121,000)
Total Legislative Changes	(\$ 121,000)

'During the 1980-81 legislative session 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." This bill would have transferred all administrative functions included under the Office of Child Day Care to the Department of Human Resources effective 7/1/80. In anticipation of the passage of SSB 693, funding in the amount of \$139,189 for one position and those grant payments administered by the Office of Child Day Care were included within the budget for the Department of Human Resources. However, the General Assembly could not reach agreement on SSB 693 and, thus, the statutory authority for the proposed transfer was not enacted. Therefore, the mandate and statutory responsibility of the Office of Child Day Care continues. However, no funding was appropriated to the agency for fiscal year 1980-81.

DEPARTMENT OF INCOME MAINTENANCE **6200**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,505	1,519	1,519	1,519	1,519	1,519
Others Equated to Full-Time	25	49	33	36	33	33
Other Funds						
Permanent Full-Time	4	4	19	21	22	22
Others Equated to Full-Time	0	0	29	0	0	0
OPERATING BUDGET						
001 Personal Services	18,375,707	21,955,800	21,442,558	24,739,372	24,024,000	24,586,900
002 Other Expenses	8,765,148	10,089,250	10,517,150	11,836,968	11,394,086	13,594,086
Other Current Expenses ¹	8,000	0	0	0	0	0
005 Equipment	0	0	0	1,000	0	0
Grant Payments-Other Than Towns	520,017,011	567,400,924	568,965,387	609,449,095	604,315,069	609,854,200
Grant Payments to Towns	26,249,916	31,844,339	30,188,744	36,148,926	37,560,000	42,615,974
Other Funding Acts	0	400,500	390,855	0	0	26,000
999 Agency Total - General Fund ²	573,415,782	631,690,813	631,504,694	682,175,361	677,293,155	690,677,160
Additional Funds Available						
Federal Contributions ³	22,694,827	27,394,960	39,146,360	41,066,060	42,167,320	43,302,000
Agency Grand Total	596,110,609	659,085,773	670,651,054	723,241,421	719,460,475	733,979,160
BUDGET BY FUNCTION						
Administration	394/2	388/2	378/9	378/8	378/9	378/9
Personal Services	5,109,911	6,011,385	6,003,916	6,946,057	6,747,100	6,781,995
Other Expenses	5,459,512	5,447,444	6,468,047	7,628,442	7,571,866	9,771,866
Total - General Fund	10,569,423	11,458,829	12,471,963	14,574,499	14,318,966	16,553,861
Income Maintenance	912/2	903/2	953/10	953/13	953/13	953/13
Personal Services	10,738,127	12,912,188	12,610,368	14,997,103	14,781,300	15,245,255
Other Expenses	1,681,718	2,361,137	2,192,826	2,358,584	2,259,584	2,259,584
Other Current Expenses	8,000	0	0	0	0	0
Total - General Fund	12,427,845	15,273,325	14,803,194	17,355,687	17,040,884	17,504,839
Federal Contributions	0	0	224,029	0	0	0
Total - All Funds	12,427,845	15,273,325	15,027,223	17,355,687	17,040,884	17,504,839
Medicaid Management Information						
System	25/0	22/0	20/0	20/0	20/0	20/0
Personal Services	322,783	397,377	298,052	397,950	387,600	387,600
Other Expenses	557,118	1,208,716	499,565	298,694	277,500	277,500
Total - General Fund	879,901	1,606,093	797,617	696,644	665,100	665,100
Food Stamps	174/0	192/0	168/0	168/0	168/0	168/0
Personal Service	2,204,886	2,634,850	2,530,222	2,623,262	2,573,000	2,637,050
Other Expenses	1,066,800	1,071,953	1,356,712	1,551,248	1,285,136	1,285,136
Total - General Fund	3,271,686	3,706,803	3,886,934	4,174,510	3,858,136	3,922,186
Less: Turnover - Personal Services	0	0	0	- 225,000	- 465,000	- 465,000
OTHER THAN TOWNS						
GRANT PAYMENTS-						
602 Medicaid - State Share	147,578,090	165,578,840	154,332,088	187,253,731	182,677,000	175,746,218
Federal Share	161,232,235	172,337,160	176,229,938	186,973,137	186,500,000	178,899,171
Total - General Fund	308,810,325	337,916,000	330,562,026	374,226,868	369,177,000	354,645,389
603 Aid to Families With Dependent						
Children State Share	99,435,063	109,810,415	111,004,144	111,156,899	112,200,000	122,915,333
Federal Share	81,095,796	89,844,885	94,817,540	92,800,714	95,900,000	102,617,387
Total - General Fund	180,530,859	199,655,300	205,821,684	203,957,613	208,100,000	225,532,720
605 Day Care Program	5,147,236	0	0	0	0	0
606 Aid to Families With Dependent						
Children - Unemployed Parent						

226 - Welfare

	State Share	2,040,502	2,533,888	2,297,122	2,706,146	2,481,216	2,898,429
	Federal Share	1,844,532	2,158,496	2,297,121	2,232,077	2,100,000	2,390,674
	Total - General Fund	3,885,034	4,692,384	4,594,243	4,938,223	4,581,216	5,289,103
607	Old Age Assistance	8,086,590	10,358,143	10,371,148	10,062,535	9,900,000	10,918,275
608	Aid to the Blind	115,405	127,661	140,732	123,483	106,353	126,794
609	Aid to the Disabled	9,808,422	12,702,242	12,134,054	13,092,124	12,200,000	13,091,419
611	Connecticut Assistance and Medical Aid Program for the Disabled ⁴	3,378,489	1,724,194	4,116,500	2,797,749	0	0
612	Adjustment of Recoveries	185,373	225,000	225,000	250,000	250,000	250,000
613	Emergency Energy Assistance ⁵						
	General Fund	50,967	0	500,000	500	500	500
	Federal Share	0	0	500,000	0	0	0
	Total - All Funds	50,967	0	1,000,000	500	500	500
432	Low Income Emergency Assistance Program						
	Federal Contributions	21,060,267	25,960,000	35,000,000	38,300,000	38,300,000	38,300,000
502	Assistance to Refugees						
	Federal Contributions ⁹	1,577,927	1,434,960	3,922,331	2,766,060	3,300,000	5,002,000
034	Tornado Emergency Assistance ⁶	18,311	0	0	0	0	0
429	Federal Contributions	56,633	0	0	0	0	0
	Total - All Funds	74,944	0	0	0	0	0
	Flexible Levels of Care ⁷						
	Experiment						
	Federal Contributions	0	0	0	0	567,320	0
GRANT PAYMENTS TO TOWNS							
701	Assistance to Towns for Welfare Purposes	26,249,916	31,844,339	30,188,744	36,148,926	37,560,000	42,615,974
	EQUIPMENT	0	0	0	1,000	0	0
	OTHER FUNDING ACTS	0/0	14/0	0/0	0/0	0/0	0/0
080-01	Emergency Energy Assistance, SA 80-75	0	500	500	0	0	0
080-02	Mandatory Supported Work Education and Training Program for Employable General Assistance Recipients (Workfare), PA 80-395	0	400,000	390,355	0	0	0
081-01	Subsidized Adoption for Physically Handicapped Children, PA 81-403	0	0	0	0	0	26,000
	Agency Grand Total	596,110,609	659,085,773	670,651,054	723,241,421	719,460,475	733,979,160

GOVERNOR'S BUDGET RECOMMENDATIONS

Amount of
Change

Connecticut Assistance and Medical Aid Program for the Disabled - It is recommended that the CAMAD program be terminated effective July 1, 1981 and that applications for participation in the program be discontinued in advance of that date. In anticipation of the termination of CAMAD, reductions of \$3,388,668 for maintenance and \$2,979,000 for medical payments were incorporated into the Governor's Recommended Budget. These projected savings are partially offset by costs of \$3,760,000 included under Assistance to Towns for Welfare Purposes for the pick-up of support and medical payments for former CAMAD recipients.⁴

Connecticut Assistance and Medical Aid Program for the Disabled	(\$ 3,388,668)
Medicaid	(2,979,000)
Assistance to Towns for Welfare Purposes	3,760,000
Net Estimated State Savings	(\$ 2,607,668)

Essential Services - It is recommended that \$2,600,000 for the expenses associated with this program be transferred to the Department of Human Resources effective July 1, 1981. This program provides homemaker, companion-chore and other services to elderly and disabled adults, enabling them to function adequately in their own homes. Appropriate adjustments have been indicated in the various grant accounts affected.

Welfare - 227

Essential Services (Not Applicable)

Workfare - Funding is recommended for the annualization of costs associated with the implementation of the Mandatory Supported Education and Training Program for Employable General Assistance Recipients (Workfare). Reimbursement to towns represents 100% State funding.

Assistance to Towns for Welfare Purposes 2,605,900

Transportation Allowance - Funding is recommended for expenses associated with a transportation allowance for General Assistance recipients to reflect an agreement between the Department and the Court re: Moore vs. Dunn.

Assistance to Towns for Welfare Purposes 1,005,356

Personal Services - 1981-82 pay raise (for settled contracts) \$1,132,670, annual increments and management incentive plan \$402,549, annualization of part-year costs \$387,627, turnover reduction (\$465,000) and other Personal Services adjustments \$205,942, reclassification and miscellaneous adjustments \$203,112, salaries for those returning from a Leave of Absence Without Pay \$87,938 and increased funding for part-time employees \$113,362.

Personal Services 2,068,200

Other Expenses - Inflation allowance \$445,409, transfer of hourly workers from contract to salary - Personal Services (\$68,473), implementation of the Medicaid Management Information System \$500,000.

Other Expenses 876,936

Grants - An allowance for caseload growth expenditure update is recommended as follows:

Medicaid - Included within the recommended funding level is \$2,000,000 for costs associated with the revision of the Public Health Code and \$1,400,000 for expenses associated with the termination of the Triage program and transfer of appropriate cases to the Medicaid program for a net increase of \$32,566,150. An additional \$2,979,000 is included to offset the Medicaid savings projected due to the termination of CAMAD.

Medicaid 35,545,150

Aid to Families with Dependant Children - Included within the recommended funding level is an increase in the average monthly paid cases from 46,552 for fiscal year 1980-81 to a projected 47,772 for fiscal year 1981-82. An increase in the average cost per case from \$358.02 in fiscal year 1980-81 to a projected \$363.01 for fiscal year 1981-82 is also included.

Aid to Families with Dependent Children 8,000,888

Aid to Families with Dependent Children-Unemployed Parents - A decrease in the recommended funding level is based upon a reduction in the average monthly paid cases from 900 in fiscal year 1980-81 to a projected 800 in fiscal year 1981-82. A decrease in the average monthly cost per case from \$478.51 in fiscal year 1980-81 to a projected \$477.21 for fiscal year 1981-82 is also anticipated.

Aid to Families with Dependent Children Unemployed Parent (586,692)

Old Age Assistance - Included within the recommended funding level is an increase in the average monthly paid cases from 4,722 in fiscal year 1980-81 to a projected 4,991 for fiscal year 1981-82. A decrease in the average monthly cost per case from \$174.49 in fiscal year 1980-81 to a projected \$165.30 for fiscal year 1981-82 is also anticipated.

Old Age Assistance 12,569

Aid to the Blind - Included in the recommended funding level is an increase in the average monthly paid cases from 84 for fiscal year 1980-81 to a projected 85 for fiscal year 1981-82. A decrease in the average monthly cost per case from \$136.34 in fiscal year 1980-81 to a projected \$104.27 for fiscal year 1981-82 is also anticipated.

Aid to the Blind (31,283)

Aid to the Disabled - Included in the recommended funding level is an increase in the average monthly paid cases from 6,319 for fiscal year 1980-81 to a projected 6,416 for fiscal year 1981-82. A decrease in the average monthly cost per case from \$161.34 in fiscal year 1980-81 to a projected \$158.46 for fiscal year 1981-82 is also anticipated.

Aid to the Disabled (34,764)

Adjustment of Recoveries - An inflationary increase is recommended.

Adjustment of Recoveries 25,000

228 - Welfare

Emergency Energy Assistance - Funds are recommended to maintain an account for this program; and, thereby, assure that a mechanism exists which would allow the state to allocate General Fund monies for the program.

500

Estimated Expenditure Differential Adjustment - Personal services \$513,242, grant payments other than towns (\$1,214,018), other funding acts (\$390,855).

All Accounts	(1,091,631)
Total Governor's Changes	\$45,788,461

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funding is increased to provide salaries for 57 vacant positions not funded in the Governor's Recommended Budget. Funds are included for 3 positions within the Quality Control Unit at an annual cost of \$18,500 each; 27 Eligibility Technicians within Income Maintenance for interim activities at an annual salary of \$13,100 each; 6 Connecticut Career Trainees within the Resource Unit at an annual salary of \$13,100 each; 6 Eligibility Technicians for the recertification of food stamp applications at an annual salary of \$13,100 each and 15 Intake Workers within Income Maintenance at an annual salary of \$13,100 each. However, a personal services adjustment of \$200,000 is removed in order to effect economy.

Personal Services	\$ 562,900
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Community Sheltered Workshops/Medicaid Funding - Funds are transferred to the Department of Mental Retardation in order to provide for continuing services to individuals attending community sheltered workshops. This transfer is required as the services provided by many workshops may not be deemed to be therapeutically/medically necessary and are, hence, not eligible for Medicaid reimbursement. Also, many of the workshop participants may no longer be eligible for Medicaid reimbursement.

Medicaid	(1,300,000)
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Grants - An allowance for caseload growth/expenditure update is provided as follows:

Aid to Families With Dependent Children - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case, from \$363.01 to \$364.00. In addition, an upward revision is made in the anticipated average monthly caseload from 47,772 to 48,982.

Aid to Families With Dependent Children	5,853,376
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Aid to Families With Dependent Children-Unemployed Parent - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case from \$477.21 to \$486.21. In addition, an upward revision is made in the anticipated average monthly caseload from 800 to 860.

Aid to Families With Dependent Children-Unemployed Parent	436,471
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Old Age Assistance - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case, from \$165.30 to \$174.43. In addition, an upward revision is made in the anticipated average monthly caseload from 4,991 to 5,086.

Old Age Assistance	745,811
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Aid to the Blind - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case from \$104.27 to \$122.27. Partially offsetting this increase is a reduction in the anticipated average monthly caseload from 85 to 83.

Aid to the Blind	15,427
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Aid to the Disabled - Funding is increased for this program to reflect an upward revision in the anticipated average monthly cost per case from \$158.46 to \$161.19. In addition, an upward revision is made in the anticipated average monthly caseload from 6,416 to 6,584.

Aid to the Disabled	535,299
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Connecticut Assistance and Medical Aid Program for the Disabled. - Funding is increased for Assistance to Towns for Welfare Purposes (General Assistance) to reflect the estimated level of expenditure for this program resulting from the transfer of participants from the Connecticut Assistance and Medical Aid Program for the Disabled. Termination of CAMAD is projected to increase the General Assistance caseload by 1,350. Based upon present expenditure levels, an estimated \$314.94 per case, per month, would be required for medical expenditures and \$248.41 per case, per month, for maintenance. This equates to \$2,678,650 for medical and \$2,716,364 for maintenance; or a total of \$5,395,014. This represents a \$1,635,014 increase above the \$3,760,000 included in the Governor's Recommended Budget for the transfer. In addition, a \$2,200,000 inflationary increase/growth allowance is provided.⁴

AFDC and General Assistance Benefit Increases - Funding is provided to increase the family and adult standards by 5% effective July 1, 1981. (SHB 5589 implements this change.)

Assistance to Towns for Welfare Purposes	3,835,014
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Aid to Families With Dependent Children	11,579,344
Aid to Families With Dependent Children- Unemployed Parents	271,416
Old Age Assistance	272,464
Aid to the Blind	5,014
Aid to the Disabled	356,120
Assistance to Towns for Welfare Purposes	1,085,142
Medicaid	500,000
Subtotal General Fund	14,069,500
CAMAD participants transferred to Assistance to Towns for Welfare Purposes	135,818
Total General Fund	14,205,318
Federal Reimbursement	6,175,380
Net State Cost	8,029,938

Medicaid - A reduction in funding for this program is made to reflect anticipated spending levels. It is anticipated that a savings will result with the implementation of the Medicaid Management Information System. Estimated expenditures/savings incorporated into the appropriation for this account include: \$1,755,856 for the transfer of Medicaid eligible Triage clients; \$415,882 for costs associated with the revision of the Public Health Code; a reduction of \$2,720,047 in anticipation of a 3% savings associated with the implementation of the MMIS system effective December 1981 as well as the removal of \$5,000,000 for "speed up" costs which should be saved through the MMIS system. An additional \$2 million was reduced in order to effect economy.

MEDICAID - APPLIED PERCENTAGE INCREASES

	Included in Agency Request for FY 1981-82	Included in Governor's Recommended Budget FY 1981-82	Included in Appropriation FY 1981-82
Hospital-in-Patient	12% & 2% volume	12.3%	10.64% & 2% volume
Hospital-out-Patient	12% & 2% volume	12.3%	10.64% & 2% volume
Physicians	-	-	-
Drugs	10% & 2% volume	10% & 2% volume	9.6% & 2% volume
Ambulance & Taxi	-	-	-
Dentists & Dental Clinics	-	-	-
Applicances, Private Clinics and Labs, Towns	-	-	-
Miscellaneous	15%	10%	10.64%
Optomologists; Opticians; Special Nursing Home Health Care and Early and Periodic Screening, Diagnosis and Treatment (EPSDT)	9.32% & 2% volume	10%	8.9% & 2% volume
Medicare part B - Buy in	9.32% & 2% volume	10%	8.9% & 2% volume
Long Term Care	10.5%	10.5%	10.5%
Medicaid			(14,031,611)

Medicaid Management Information System - Funds are added to more accurately reflect the actual contract for the systems development and the first year's operation. It is estimated that the actual FY 1981-82 cost of the new MMIS will exceed the \$1.5 million originally planned for by approximately \$2.2 million. The revised estimated costs outlined below result from scheduling changes pertaining to the operation of individual components of the system. Also, a 2 month extension of the existing contract with Pilgrim Health Applications, Inc. for the drug claim processing system is required due to these scheduling changes. Likewise, the first year's operational costs are increased to reflect anticipated additional computer time. The costs for the development of the system would be offset by federal matching funds as indicated.

230 - Welfare

Re-Cap (figures in millions)	Governor's Recommended	Additional Appropriation Required	Revised Estimate	%	Federal Reimbursement amt.	Net State Cost
Development Costs	\$.5	\$1.0	\$1.5	90%	\$1.3	\$.2
1st year's operation costs	1.0	1.1	2.1	75%	1.5	.6
Sub-Total	1.5	2.1	3.6		2.8	.80
Drug claim processing	-	.1	.1	50%	.05	.05
Total	\$1.5	\$2.2	\$3.7		\$2.85	\$.85

Other Expenses 2,200,000

Personal Fund Allowance - Funding is added to allow for a \$3 increase in the monthly personal allowance for Medicaid recipients from \$25 per month to \$28 per month effective October 1, 1981. (PA 320 implements this change.)

Medicaid 300,000

Total Legislative Changes \$13,358,005

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 403An Act Concerning Subsidized Adoptions for Physically Handicapped Children - This bill extends medical expense subsidy eligibility from eighteen years of age to a child's twenty-first birthday in cases where the Commissioner of the Department of Children and Youth Services determines that the child's handicap or conditions related to it still exists or has reoccurred. It is anticipated that an additional 25 children will become eligible for subsidy payments in Fiscal Year 1981-82 as a result of the extension of the age limit. The state will receive 50% federal reimbursement for those children who are receiving medical expense subsidy payments and also meet the requirements for Medicaid eligibility. Effective Date, July 1, 1981. (Acct. #081-01)

\$ 26,000

STATISTICS ON MAINTENANCE PAYMENTS FOR MAJOR PUBLIC ASSISTANCE GRANT PROGRAMS

	Actual 1979-80	Estimated 1980-81	Agency Projected 1981-82	Governor Projected 1981-82	Appropriated Projected 1981-82
Aid to Families With Dependent Children					
avg. monthly cost per case	\$333.99	\$358.20	\$357.73	\$363.01	\$383.70
avg. monthly paid caseload	45,044	46,552	47,512	47,772	48,982
Aid to Families With Dependent Children - Children - Unemployed Parent					
avg. monthly cost per case	\$449.55	\$478.51	\$478.51	\$477.21	\$512.51
avg. monthly paid caseload	720	900	860	800	860
Old Age Assistance					
avg. monthly cost per case	\$152.87	\$174.49	\$167.37	\$165.30	\$178.89
avg. monthly paid caseload	4,408	4,722	5,010	4,991	5,086
Aid to the Blind					
avg. monthly cost per case	\$118.49	\$136.34	\$121.06	\$104.27	\$127.30
avg. monthly paid caseload	81	84	85	85	83
Aid to the Disabled					
avg. monthly cost per case	\$132.14	\$161.34	\$169.57	\$158.46	\$165.70
avg. monthly paid caseload	6,186	6,319	6,434	6,416	6,584
Connecticut Aid and Medical Assistance Program for the Disabled					
avg. monthly cost per case	\$222.02	\$238.37	\$238.37	-	-
avg. monthly paid caseload	1,268	1,185	978	-	-

¹Funds were transferred from the Governor's miscellaneous appropriation Utilities - Energy Contingency Account and applied against those expenditures for the District Offices outside the city of Hartford.

²It is anticipated that a total of \$326.0 million in federal reimbursements will be received by the Department in Fiscal Year 1981-82 and deposited to the General Fund as revenue. Of this amount, \$283.9 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 \$3,190,640 of the Department's 1981-82 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.

³The sum of \$38,300,000 is available under PL 96-126 for the purpose of providing emergency energy assistance to low income persons. Federal funds are also received under PL 96-212, the Refugee Act of 1980, in the amount of \$3,340,000 for the Refugee Resettlement program; PL 96-422, the Refugee Educational Assistance Act of 1980, in the amount of \$1,590,000 for the Cuban-Haitian Entrance Program; and PL 87-510, the Migration and Refugee Assistance Act of 1962, in the amount of \$72,000 for the Cuban Phase-Down program. An additional \$567,320 was originally indicated to be available under Section 1115 of the Social Security Act for the Flexible Levels of Care Experiment. However, the state's grant application for this program was denied.

⁴The Governor, in his proposed Fiscal Year 1981-82 budget, recommended the termination of the Connecticut Assistance and Medical Aid Program for the Disabled (CAMAD). Concurrently, Proposed Bills 6198, 5812 and 1134 were filed with the Joint Standing Committee on Human Services calling for the termination of the program. However, none of these bills were reported out of the Human Services Committee. Subsequently the Appropriation Committee reported out SSB 1272, "An Act Concerning Programs Administered by the Department of Income Maintenance" which called for the termination of the program effective July 1, 1981, and prohibited the Commissioner of Income Maintenance from accepting applications for the program upon passage of the bill. It was anticipated, and funds were included for, the transfer of the CAMAD caseload to Assistance to Towns for Welfare Purposes (General Assistance). However, SSB 1272 was defeated in the Senate. Subsequently, an amendment was attached to SHB 5589 "An Act Concerning the Funding of the AFDC and General Assistance Programs" which provided for the termination of CAMAD effective August 1, 1981 with applications discontinued July 1, 1981. This bill as amended passed both in the Senate and House of Representatives thereby terminating the program.

⁵SA 75 "An Act Concerning Payments by the Department of Administrative Services" provided \$500 to the Department of Income Maintenance for Emergency Energy Assistance in Fiscal Year 1980-81. This appropriation was necessary to establish an account for the program; and, thereby, assure that a mechanism existed which would enable the state to allocate General Fund monies for assistance. Subsequently, an additional \$1,000,000 was transferred from the Medicaid account to reflect anticipated expenditures in Fiscal Year 1980-81. These funds are provided through a 50% federal match.

⁶After 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.

⁷The purpose of the Flexible Levels of Care Experiment was to design and implement an innovative approach to levels of nursing home care. The objectives of the experiment were to: 1) improve the match between patient needs and available services, 2) reduce the number of patients who remain in hospitals awaiting placement in a skilled nursing facility, 3) define the characteristics of the total patient population in Connecticut skilled nursing facilities, 4) suggest appropriate staffing ratios for different patient mixes within a nursing home, and 5) test the effectiveness of staff training in improving the quality of life and care in nursing homes. Connecticut received \$102,500 for the planning phase in Fiscal Year 1980-81. However, subsequently the state's grant application was denied by the Health Care Financing Administration, U.S. Department of Health and Human Services due to a lack of funds.

SOLDIERS, SAILORS, AND MARINES FUND 6301

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	19	19	19	19	19	19
Others Equated to Full-Time	1	1	1	1	1	1
5015 OPERATING BUDGET						
001 Personal Services	220,781	272,350	258,660	290,389	290,400	290,400
002 Other Expenses	87,677	112,000	112,000	131,719	140,900	142,400
005 Equipment	1,620	3,500	2,300	3,500	3,500	3,500
021 Award Payments to Veterans	1,259,962	1,815,000	1,725,000	1,815,000	1,800,000	1,800,000
999 Agency Total - Soldiers Sailors and Marines Fund¹	1,570,040	2,202,850	2,097,960	2,240,608	2,234,800	2,236,300

	Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS	
Personal Services - 1981-82 pay raise for settled contracts \$12,690, annual increments and managerial incentive plan \$5,079, annualization of part-year costs \$281.	
Personal Services	\$ 18,050
Other Expenses - Inflation allowance \$1,500 and fringe benefit allowance \$27,400.	
Other Expenses	28,900
Grants - A recommended \$15,000 increase for award payments to Veterans is anticipated to be more than offset by increased reimbursements of \$30,000.	
Award Payments to Veterans	(15,000)
Estimated Expenditure Differential Adjustment - Personal services \$13,690, other expenses \$1,200, award payments to veterans \$90,000.	
All Accounts	104,890
Total Governor's Changes	\$ 136,840

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Funding is increased by \$1,000 for travel in-state and \$500 for office supplies to reflect projected need.

Other Expenses	\$ 1,500
Total Legislative Changes	\$ 1,500

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 March 31, 1981, is \$40,656,911. 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 1981-82, \$190,000 is appropriated to the Veteran's Home and Hospital, bringing total appropriations from this fund to \$2,426,300; while the net interest income estimated to be available for expenditure in fiscal 1981-82 is \$2,600,000.

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 1979-80 Fiscal Year. For Fiscal Year 1981-82, the estimated gross income of the fund of \$3,000,000 has been reduced by \$400,000, the 1981-82 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of \$2,600,000.

DEPARTMENT OF EDUCATION 7001

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,435	1,508	1,508	1,598	1,568	1,546
Others Equated to Full-Time	150	151	142	166	152	152
Other Funds						
Permanent Full-Time	722	737	732	703	722	722
Others Equated to Full-Time	2	7	13	13	13	13
OPERATING BUDGET						
001 Personal Services	24,731,952	27,665,000	27,115,920	31,125,791	30,452,500	29,902,500
002 Other Expenses	5,955,278	7,169,500	7,565,100	9,842,385	9,098,500	9,053,500
Other Current Expenses	47,502	0	0	0	0	0
005 Equipment	604,914	900,000	900,000	1,200,000	1,072,000	1,088,788
Grant Payments-Other Than Towns	6,438,415	6,574,500	6,978,690	7,760,995	7,515,500	7,965,500
Grant Payments to Towns	334,420,947	405,200,000	399,843,044	509,520,500	486,683,500	451,875,500
999 Agency Total - General Fund ¹	372,199,008	447,509,000	442,402,754	559,449,671	534,822,000	499,885,788
Additional Funds Available						
Federal Contributions ²	101,251,802	103,294,400	109,803,503	114,869,355	114,867,500	114,867,500
Education Extension Fund ³	0	125,000	125,000	125,000	125,000	125,000
Vocational Education Production Activities Fund ⁴	1,756,012	1,900,000	1,800,000	1,951,000	1,951,000	1,951,000
Bond Funds ⁵	17,065,214	7,924,641	21,377,024	25,952,772	25,952,000	25,952,000
Proprietary School Default Assurance Fund ⁶	80,587	0	0	90,000	90,000	90,000
Agency Grand Total	492,352,623	560,753,041	575,508,281	702,437,798	677,807,500	642,871,288
BUDGET BY FUNCTION						
Office of Management and Budget	72/60	63/48	57/60	75/57	72/60	72/60
Personal Services	1,755,605	1,010,498	1,088,916	1,146,381	1,075,000	1,075,000
Other Expenses	591,953	384,801	754,650	893,300	916,000	891,000
Total - General Fund	2,347,558	1,395,299	1,843,566	2,039,681	1,991,000	1,966,000
Educational Administration	42/62	43/57	45/62	47/60	45/62	45/62
Personal Services	709,791	906,365	902,338	1,073,399	1,020,000	1,020,000
Other Expenses	412,978	521,978	515,650	595,100	593,000	593,000
Total - General Fund	1,122,769	1,428,343	1,417,988	1,668,499	1,613,000	1,613,000
Federal Contributions	1,234,061	1,698,000	1,782,245	1,675,364	1,675,000	1,675,000
Total - All Funds	2,356,830	3,126,343	3,200,233	3,343,863	3,288,000	3,288,000
Elementary and Secondary Education	46/53	56/50	46/53	48/51	46/53	46/53
Personal Services	1,072,509	1,425,867	1,023,301	1,308,844	1,257,500	1,257,500
Other Expenses	224,059	292,509	230,000	387,800	294,000	294,000
Total - General Fund	1,296,568	1,718,376	1,253,301	1,696,644	1,551,500	1,551,500
Federal Contributions	2,611,997	1,876,800	2,468,330	2,684,697	2,684,500	2,684,500
Total - All Funds	3,908,565	3,595,176	3,721,631	4,381,341	4,236,000	4,236,000
Vocational Technical Schools	1153/94	1296/113	1317/104	1397/99	1377/108	1355/108
Personal Services	19,533,507	23,799,358	23,214,182	27,459,271	27,028,500	26,878,500
Other Expenses	4,436,097	5,665,599	5,809,000	7,777,085	7,116,000	7,096,000
Other Current Expenses-						
Enfield Satellite Vocational	14,215	0	0	0	0	0
Minority Outreach Recruitment	33,287	0	0	0	0	0
Total - General Fund	24,017,106	29,464,957	29,023,182	35,236,356	34,144,500	33,974,500
Federal Contributions	1,256,600	1,326,000	1,242,620	1,225,812	1,225,500	1,225,500
Vocational Education Industries Fund	1,756,012	1,900,000	1,800,000	1,951,000	1,951,000	1,951,000
Education Extension Fund	0	125,000	125,000	125,000	125,000	125,000
Total - All Funds	27,029,718	32,815,957	32,190,802	38,538,168	37,446,000	37,276,000
Vocational and Adult Education	28/59	35/61	28/59	31/56	28/59	28/59
Personal Services	613,560	933,707	627,183	773,116	693,000	693,000
Other Expenses	73,528	193,661	145,800	189,100	179,500	179,500
Total - General Fund	687,088	1,127,368	772,983	962,216	872,500	872,500

234 - Education, Museums, Libraries

	Federal Contributions	2,836,891	2,101,600	2,317,720	2,237,313	2,237,500	2,237,500
	Tuition Default Assurance Fund	80,587	0	0	90,000	90,000	90,000
	Total - All Funds	3,604,566	3,228,968	3,090,703	3,289,529	3,200,000	3,200,000
	Mystic Educational Center⁷	94/14	15/14	15/14	0/0	0/0	0/0
	Personal Services	1,046,980	261,205	260,000	0	0	0
	Other Expenses	216,663	110,952	110,000	0	0	0
	Total - General Fund	1,263,643	372,157	370,000	0	0	0
	Vocational Rehabilitation	0/380	0/394	0/380	0/380	0/380	0/380
	Federal Contributions	8,298,447	9,757,000	10,739,355	11,288,223	11,288,000	11,288,000
	Less: Turnover - Personal Services	0	- 672,000	0	- 635,220	- 621,500	- 1,021,500
	GRANT PAYMENTS OTHER THAN TOWNS						
601	Vocational Rehabilitation	1,880,000	1,966,000	1,966,000	2,162,000	2,162,000	2,162,000
	Federal Contributions	2,319,991	2,223,000	642,533	23,087	23,000	23,000
	Total - All Funds	4,199,991	4,189,000	2,608,533	2,185,087	2,185,000	2,185,000
602	American School for the Deaf	2,489,500	2,700,000	2,700,000	2,956,500	2,900,000	2,900,000
603	Newington Childrens Hospital Education Grant	16,660	18,500	18,500	0	0	0
605	Connecticut Educational Telecommunications Corporation	885,700	825,000	825,000	1,591,000	825,000	825,000
607	Regional Educational Services	622,000	625,000	625,000	720,000	675,000	625,000
608	Omnibus Educational Grants for State Supported Schools	544,555	440,000	844,190	331,495	953,500	1,453,500
	Adult Correctional Fund Federal Contributions	445,171	470,000	573,884	573,884	574,000	574,000
	Children in Institutions for Neglected and Delinquent Federal Contributions	112,577	133,900	117,656	117,656	117,500	117,500
	Handicapped Children in State Operated & Supported Schools Federal Contributions	1,631,856	1,767,900	2,046,456	2,100,000	2,100,000	2,100,000
	Disability Determination Federal Contributions	64,504	0	0	180,000	180,000	180,000
	Social Security Programs Federal Contributions	581,466	0	0	257,735	257,500	257,500
	GRANT PAYMENTS TO TOWNS						
701	School Building Grant and Interest Subsidy Program	16,999,737	16,460,000	16,460,000	15,300,000	15,300,000	15,300,000
704	Vocational Agriculture	1,303,206	1,400,000	1,500,000	1,640,000	1,570,000	1,640,000
706	Educational Programs for Disadvantaged Children Federal Contributions	6,999,192	7,000,000	7,000,000	0	0	5,000,000
	Total - All Funds	24,558,489	22,105,000	24,856,791	24,845,281	24,845,000	24,845,000
		31,557,681	29,105,000	31,856,791	24,845,281	24,845,000	29,845,000
708	Special Education	60,075,725	68,400,000	67,503,494	83,600,000	74,800,000	76,100,000
709	Transportation of School Children	16,199,490	18,600,000	19,610,561	22,170,000	22,170,000	22,570,000
710	Adult Education Federal Contributions	521,784	525,000	497,665	1,184,000	1,117,000	525,000
	Total - All Funds	521,784	525,000	497,665	1,537,901	1,538,000	525,000
					2,721,901	2,655,000	
711	Education of Children Residing in Tax Exempt State Property	1,836,490	2,000,000	2,134,402	2,200,000	2,200,000	2,300,000
712	Adult Basic Education Federal Contributions	501,716	525,000	525,000	0	0	525,000
	Total - All Funds	1,309,438	1,275,000	1,311,615	0	0	1,538,000
		1,811,154	1,800,000	1,836,615	0	0	2,063,000
713	Health and Welfare Services for Pupils Attending Private Schools	4,450,000	4,525,000	4,898,873	5,500,000	5,200,000	5,500,000
714	Child Nutrition Programs	2,074,751	2,100,000	2,264,151	2,210,000	2,210,000	2,325,000

Education, Museums, Libraries - 235

	Federal Contributions	29,366,480	32,360,000	30,784,630	35,212,602	35,212,500	35,212,500
	Total - All Funds	31,441,231	34,460,000	33,048,781	37,422,602	37,422,500	37,537,500
718	Improvement of Educational Opportunities of Disadvantaged Children	165,000	170,000	170,000	195,500	195,500	195,500
719	Educational Equalization Grants to Towns	220,509,397	276,200,000	272,800,000	353,426,000	345,426,000	306,000,000
720	Bilingual Education	1,400,002	1,520,000	1,520,000	1,720,000	1,620,000	1,620,000
	Federal Contributions	7,350	7,400	7,350	8,000	8,000	8,000
	Total - All Funds	1,407,352	1,527,400	1,527,350	1,728,000	1,628,000	1,628,000
721	State Grant Commitments for School Construction	910,554	5,400,000	2,567,762	17,875,000	14,875,000	12,275,000
	Bond Funds	17,085,214	7,924,641	21,377,024	25,952,772	25,952,000	25,952,000
	Total - All Funds	17,975,768	13,324,641	23,944,786	43,827,772	40,827,000	38,227,000
722	Incentive Grants for Career and Vocational Education	473,903	0	0	0	0	0
	Federal Contributions	202,000	0	0	160,000	160,000	160,000
	Total - All Funds	675,903	0	0	160,000	160,000	160,000
	Educational Remedial Assistance	0	0	0	2,500,000	0	0
723	Placement for Mystic Oral School Students	0	375,000	391,136	0	0	0
	Sex Desegregation						
	Federal Contributions	700	0	12,600	15,000	15,000	15,000
	Equal Educational Opportunities						
	Federal Contributions	1,765	3,800	0	0	0	0
	Language Development						
	Federal Contributions	36,171	39,500	57,159	60,000	60,000	60,000
	Dissemination Capacity Building Project						
	Federal Contributions	23,467	0	0	0	0	0
	Naugatuck Valley Community Planning Project						
	Federal Contributions	479	0	0	0	0	0
	Federal School Library Resources Program						
	Federal Contributions	- 2,663	0	0	0	0	0
	Educational Amendment Act of 1978						
	Federal Contributions	3,562,803	3,839,400	3,311,488	3,528,458	3,528,500	3,528,500
	Connecticut Right to Read						
	Federal Contributions	19,742	0	0	0	0	0
	Basic Skills Improvement-Title II						
	Federal Contributions	0	0	82,364	87,500	87,160	87,160
	Migratory Children's Programs						
	Federal Contributions	1,647,086	1,800,000	2,676,820	3,000,000	3,000,000	3,000,000
	Special Grant for Urban and Rural Schools						
	Federal Contributions	- 12,944	0	0	0	0	0
	Educational Improvement for Handicapped Children and Early Childhood Incentive Grant						
	Federal Contributions	11,076,442	12,167,700	12,926,949	13,671,978	13,672,000	13,672,000
	Indochinese Refugee Children Program						
	Federal Contributions	45,513	0	0	0	0	0
	Gifted and Talented Children Resource Networking						
	Federal Contributions	50,900	0	0	0	0	0
	Gifted and Talented-Minimum						
	Federal Contributions	0	0	45,000	45,000	45,000	45,000

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Gifted and Talented-Competitive Federal Contributions	0	0	81,000	0	0	0
Trade Readjustment Program Federal Contributions	38,181	218,500	196,639	176,975	177,000	177,000
Comprehensive Employment and Training Act of 1973 Federal Contributions	2,649,521	2,678,900	2,405,925	2,165,333	2,165,500	2,165,500
Vocational Education Amendments of 1976 Federal Contributions	4,855,526	5,275,000	8,594,400	7,559,300	7,559,500	7,559,500
Vocational In-Service Program Federal Contributions	- 94	0	0	0	0	0
STIP II Skill Training Federal Contributions	44,444	25,900	0	0	0	0
State Occupational Information Coordinating Committee Federal Contributions	213	0	0	0	0	0
Skill Training Improvement Federal Contributions	3,195	0	0	0	0	0
CETA - Youth Federal Contributions	197	0	0	0	0	0
Life Skills Training Federal Contributions	85,039	0	10,800	9,720	9,720	9,720
Job Readiness Training Federal Contributions	3,791	0	46,800	42,120	42,120	42,120
Urban Youth Federal Contributions	21,867	0	355,289	319,760	319,500	319,500
E.P.A. Grants Federal Contributions	111	0	0	0	0	0
Training Professional Personnel in the Education of Handicapped Federal Contributions	6,075	12,000	0	0	0	0
In-Service Delivery to Pre- School Children Federal Contributions	94,457	0	0	0	0	0
Special Arts Project Federal Contributions	30,980	30,000	6,835	0	0	0
Plan for Promoting Equal Education Opportunity Federal Contributions	- 15	0	0	0	0	0
Teachers' Center Program Federal Contributions	9,269	30,000	50,000	11,000	11,000	11,000
Educational Improvement, Resources and Support Federal Contributions	- 68,993	0	0	0	0	0
EQUIPMENT	604,914	900,000	900,000	1,200,000	1,072,000	1,088,788
Federal Contributions	191,259	72,100	52,250	49,656	49,500	49,500
Total - All Funds	796,173	972,100	952,250	1,249,656	1,121,500	1,138,288
Agency Grand Total	492,352,623	560,753,041	575,508,281	702,437,798	677,807,500	642,871,288

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$1,222,455; annual increments and management incentive plan \$362,740; annualization of part-year costs \$120,705; turnover reduction (\$621,500); other adjustments \$937,000.

Personal Services \$ 2,021,400

Student Minimum Wage - Funds are provided to cover the increase in the minimum wage for students.

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Other Expenses - Inflation allowance \$643,050; annualization of part-year costs \$126,750.

New Facilities - Funds are provided to staff (60 full-time positions) and operate new facilities, including funds for educational equipment and books in anticipation of increased enrollments at these facilities.

Equipment - Inflation allowance 8%.

Vocational Rehabilitation - Funds are provided to match all available federal contributions.

American School for the Deaf - Inflation allowance 7.4%.

Newington Children's Hospital Education Grant - This grant is recommended to be eliminated and all services be paid from the Special Education Grant. PA 81-295 implements this recommendation.

Regional Educational Services - Inflation allowance 8%.

Omnibus Educational Grants for State Supported Schools - Additional funds are provided to match all available federal funds for Child Nutrition; for increased cost of the Vocational Agriculture program; and increased cost of Special Education.

School Building Grant and Interest Subsidy Program - Less funding is provided since the building grant payments are gradually diminishing to zero.

Vocational Agriculture - An additional \$100,000 is provided to meet payment demands and \$70,000 is provided for growth.

Educational Programs for Disadvantaged Children - This grant is recommended to be eliminated and made part of the Educational Equalization Grant.

Special Education - Additional funds are provided due to growth of the service and to meet statutory requirements; however, it is recommended that reimbursement based on prior year expenses be continued and that reimbursement based on current costs be postponed. SSB 388 implements this recommendation.

Personal Services 20,700

Other Expenses 769,800

Personal Services 745,400
Other Expenses 553,000
Equipment 100,000
Total 1,398,400

Equipment 72,000

Grant Payments-Other Than
Towns -
Vocational Rehabilitation 196,000

Grant Payments-Other Than
Towns -
American School for the
Deaf 200,000

Grant Payments-Other Than
Towns -
Newington Children's Hospital
Education Grant (18,500)

Grant Payments-Other Than
Towns -
Regional Educational Services 50,000

Grant Payments-Other Than
Towns -
Omnibus Educational Grants
for State Supported Schools 513,500

Grant Payments to Towns
School Building Grant and
Interest Subsidy Program (1,160,000)

Grant Payments to Towns
Vocational Agriculture 170,000

Grant Payments to Towns
Educational Programs for
Disadvantaged Children (7,000,000)

Grant Payments to Towns
Special Education 6,400,000

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Transportation of School Children - Additional funds are provided to meet statutory requirements.

Grant Payments to Towns Transportation of School Children	3,570,000
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Adult Education - Additional funds (\$525,000) are provided to incorporate Adult Basic Education within this grant. Present level is to be maintained for both grants, plus \$67,000 growth.

Grant Payments to Towns Adult Education	592,000
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Education of Children Residing in Tax Exempt State Property - Additional funds are provided to meet statutory requirements.

Grant Payments to Towns Education of Children Residing in Tax Exempt State Property	200,000
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Adult Basic Education - Separate funding is not recommended since this grant is to be merged with Adult Education in order to more nearly match increased federal funds and allow for simpler accounting procedures.

Grant Payments to Towns Adult Basic Education	(525,000)
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Health and Welfare Services for Pupils Attending Private Schools - Additional funds (\$375,000) are provided to maintain present level, plus \$300,000 growth.

Grant Payments to Towns Health and Welfare Services for Pupils Attending Private Schools	675,000
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Child Nutrition Programs - Additional funds are provided to ensure receipt of all available federal funds.

Grant Payments to Towns Child Nutrition Programs	110,000
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Improvement of Educational Opportunities of Disadvantaged Children - Inflation allowance \$13,600 or 8%; additional funds (\$11,900) are provided to maintain minimal program.

Grant Payments to Towns Improvement of Educational Opportunities of Disadvantaged Children	25,500
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Educational Equalization Grants to Towns - Additional funds are provided to go from 67% to 78% of full funding. The amount recommended includes various program changes such as basing guaranteed wealth level on mean town wealth plus two standard deviations, including equipment in the definition of educational expenditures, and eliminating \$12,000,000 in "hold harmless" payments. The creation of an Educational Leadership Assistance Program and a program providing regionalization incentives to towns, and folding Educational Programs for Disadvantaged Children into this grant under the 78% plan with no further cost are also recommended.

Grant Payments to Towns Educational Equalization Grants to Towns	69,226,000
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Bilingual Education - Funds are provided for growth associated with this program.

Grant Payments to Towns Bilingual Education	100,000
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State Grant Commitments for School Construction - Additional funds are provided since the total cash requirement for school construction projects (funded from appropriated funds rather than bond funds) which will be finished in the new year has escalated dramatically.

Grant Payments to Towns State Grant Commitments for School Construction	9,475,000
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Placement for Mystic Oral School Students - Funds are not recommended since all affected students have been placed in other facilities and future costs therefrom will be reimbursable to the sending towns in accordance with Special Education regulations.

Grant Payments to Towns
Placement for Mystic
Oral School Students (375,000)

Estimated Expenditure Differential Adjustments - Personal Services - Governor's estimated expenditure for 1980-81 is \$27,665,000 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$27,115,920.

Personal Services 549,080

Other Expenses - Governor's estimated expenditure for 1980-81 is \$7,775,700 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$7,565,100.

Other Expenses 210,600

Grants-Amounts in the second column below represent the Governor's estimated expenditures for 1980-81, none of which have been updated from the Governor's Tentative Budget. Amounts in the third column represent estimated expenditures based on the most recent information. Differences are shown in the fourth column.

Grant	Governor's Estimated	Estimated as of 2/81	Difference
Omnibus Educational Grants for State Supported Schools	\$ 440,000	\$ 844,190	(\$ 404,190)
Vocational Agriculture	1,400,000	1,500,000	(100,000)
Special Education	68,400,000	67,503,494	896,506
Transportation of School Children	18,600,000	19,610,561	(1,010,561)
Adult Education	525,000	497,665	27,335
Education of Children Residing in Tax Exempt State Property	2,000,000	2,134,402	(134,402)
Health and Welfare Services for Pupils Attending Private Schools	4,525,000	4,898,873	(373,873)
Child Nutrition Programs	2,100,000	2,264,151	(164,151)
Educational Equalization Grants to Towns	276,200,000	272,800,000	3,400,000
State Grant Commitments for School Construction	5,400,000	2,567,762	2,832,238
Placement for Mystic Oral School Students	375,000	391,136	(16,136)
TOTALS	\$379,965,000	\$375,012,234	\$ 4,952,766

Grants - All Accounts \$ 4,952,766

Total Differential Adjustments 5,712,446

Total Governor's Changes \$92,419,246

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of New Positions - Funds are removed for 22 of the 60 new positions and related Other Expenses recommended by the Governor to more accurately reflect the actual number of positions required to staff new and expanded vocational technical schools planned for fiscal 1981-82.

Personal Services (\$ 250,000)
Other Expenses (20,000)
Total (270,000)

Salary Increases - Funds are provided for an 8% increase in compensation for 9 new, part-time Vocational technical instructors who are paid on an hourly basis.

Personal Services 100,000

Turnover - Personal Services - Funds are removed to more accurately reflect actual turnover experience.

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	Personal Services	(400 ,000)
Office of Management and Budget - Funds are removed to more accurately reflect the level of Other Expense funding required.		
	Other Expenses	(25 ,000)
Equipment - Funds are provided for equipment at the new E.C. Goodwin satellite school facility.		
	Equipment	100 ,000
Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.		
	Equipment	(83 ,212)
Regional Educational Services - Funds are removed to limit this grant to the level of expenditures estimated for fiscal 1980-81.		
	Grant Payments-Other Than Towns - Regional Educational Services	(50 ,000)
Omnibus Educational Grants for State Supported Schools - Funds are added to allow payments for Special Education for Private Institution Placements (No Nexus) to be made on a current year reimbursement basis rather than on a prior year reimbursement basis so that such payments will be consistent with existing practices within the Department of Children and Youth Services (DCYS). This change is made in anticipation of a possible merger during Fiscal Year 1982-83 of similar payments which are currently made by both the state Department of Education and DCYS. SSB 388 implements this change.		
	Grant Payments-Other Than Towns - Omnibus Educational Grants for State Supported Schools	500 ,000
Vocational Agriculture - Funds are added to provide for a 3.5% increase in assistance to state support schools, a 34% increase in adult enrollment and a 3% increase in the number of students for whom sending towns are reimbursed over the levels included in the fiscal 1980-81 appropriation. The grant payment would increase by 9.3% over fiscal 1980-81 estimated expenditures.		
	Grant Payments to Towns Vocational Agriculture	70 ,000
Educational Programs for Disadvantaged Children - Funds are restored in accordance with the provisions of PA 81-387 for this program which will continue to be funded within a separate appropriation account during fiscal 1981-82. PA 81-387 eliminates this program effective July 1, 1982 and requires that any funds appropriated during fiscal 1982-83 for its purposes be allocated to the educational evaluation and remedial assistance program.		
	Grant Payments to Towns Educational Programs for Disadvantaged Children	5 ,000 ,000
Special Education - Funds are added to provide towns with reimbursement for special special education costs that reach a "catastrophic" level exceeding 120% of their previous previous year's expenditures. This change is made in accordance with the provisions provisions of SSB 388 which reduces the "catastrophic cost" level from 125% to 120%.		
	Grant Payments to Towns Special Education	1 ,300 ,000
Transportation of School Children - Funds are added to provide for a 15% increase in fuel and operating costs over fiscal 1980-81 estimated expenditures based upon updated data received from the towns. The amount in the Governor's Recommended budget reflects a 12% increase.		
	Grant Payments to Towns Transportation of School Children	400 ,000

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Adult Education - Funding is removed to reflect the relative stability of expenditures in recent years.

Grant Payments to Towns Adult Education	(67,000)
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Education of Children Residing in Tax Exempt State Property - Funds are added to provide for a 7.8% inflationary increase over fiscal 1980-81 estimated expenditures.

Grant Payments to Towns Education of Children Residing in Tax Exempt State Property	100,000
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Health and Welfare Services for Pupils Attending Private Schools - Funds are added to provide for a 12.3% inflationary increase over fiscal 1980-81 estimated expenditures.

Grant Payments to Towns Health and Welfare Services for Pupils Attending Private Schools	300,000
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Child Nutrition Programs - Funds are added to meet the state's matching obligation for the receipt of federal funds under the school lunch program. It is anticipated that federal cutbacks in this area would not impact the state until fiscal 1982-83.

Grant Payments to Towns Child Nutrition Programs	115,000
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Educational Equalization Grants to Towns - Funds are reduced in accordance with the provisions of PA 81-413 which caps the fiscal 1981-82 appropriation at \$306,000,000. This legislation also moves from basing guaranteed wealth level on the ninth wealthiest town in Adjusted Equalized Net Grand List Per Capita (AENGLC) to a level two standard deviations above the mean in AENGLC; includes equipment in the definition of educational expenditures; phases in the appropriation of hold harmless grants to wealthy towns at the same percentage of full funding for other towns; increases the AFDC component from .25 to .5; requires that the sales assessment ratio used to compute the equalized net grant list of each town be calculated using uniform procedures for all towns; provides a procedure through which changes in data elements would be dealt with; and allows towns which are below the median wealth level and below the median in tax rate to be eligible for the alternative Minimum Expenditure Requirement (MER) as long as they maintain their level of school tax effort using most recent available data. The creation of an Educational Leadership Assistance Program and a program providing regionalization incentives to towns, and folding Educational Programs for Disadvantaged Children into this grant (see above) as proposed by the Governor are not approved.

Grant Payments to Towns Educational Equalization Grants to Towns	(39,426,000)
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State Grant Commitments for School Construction - Funds are reduced for Section 3 priority listing projects based upon updated project requirements for fiscal 1981-82.

Grant Payments to Towns State Grant Commitments for School Construction	(2,600,000)
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Education Evaluation and Remedial Assistance - The \$2,500,000 requested by the agency for this program will be funded out of monies available within Educational Equalization Grants to Towns. This change would require modification of Section 10-40c of the General Statutes.*

not applicable

Total Legislative Changes	(\$34,936,212)
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OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Special Education Placements

SHB 6413, "An Act Implementing the Legislative Recommendations of the Committee to Study Special Education Placements" - This act institutes a uniform system of educational and financial responsibility for special education students placed out of their local district by a state agency, in place of the existing system which fixes financial responsibility in various places depending on the placement and agencies involved and which provides payments in diverse ways. The local board of education which takes educational responsibility for a child will also take responsibility for the educational costs of the child's placement. The board will be responsible for educational costs up to 2 1/2 times its per pupil costs of the previous year. These expenditures will be included in the district's net special education costs and will be eligible for state payment in the following year based on the district's Special Education reimbursement percentage. For expenditures over this amount, the district will receive a grant from the state Board of Education in the same year in which the costs were incurred. Grants for excess costs will be paid in December and June based on estimates submitted in September and April. The agency which makes the placement will be responsible for all noneducational costs.

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These changes apply to special education students living in state facilities who are educated in local schools. The special school districts established within the Departments of Children and Youth Services, Mental Retardation and Correction are exempt from this system.

The act provides that no Connecticut board of education is required to educate a child who has a legal residence out-of-state unless a bond equal to the tuition payable for such child has been posted.

The act also provides for continuation of the Special Education Study Committee. The sum of \$3,000 is to be appropriated to the Education Committee from the FAC account for 1981-82 (refer to write-up under Legislative Management for further information).

Any other cost impact of this act on the state and municipalities is difficult to assess as this act redistributes costs between them in many cases, some providing a savings to the state and some providing a savings to municipalities.

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
At the regional vocational-technical schools and satellites			
Major roof repairs and replacements, Sec. 2i(1)(A), SSB 1138	\$ 850,000	\$ 3,700,000	\$ 4,500,000 ⁹
Replacement and updating shop equipment for trades programs, Sec. 2i(1)(B), SSB 1138	500,000	9,000,000	9,500,000
Land acquisition for Henry Abbott Regional Vocational-Technical School, Sec. 2i(2), SSB 1138	500,000	0	500,000
Horace C. Wilcox Regional Vocational-Technical School, Meriden, Sec. 79, SSB 1138 ¹⁰	0	284,000	284,000
At the American School for the Deaf			
Alterations and renovations to facilities, Sec. 2i(3), SSB 1138	305,000	0	305,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
At the regional vocational-technical schools			
Groton vocational-technical school construction, Sec. 77, SSB 1138	\$ 1,350,000	\$16,000,000	\$14,650,000
E.C. Goodwin additions and alterations, Sec. 78, SSB 1138	750,000	750,000	0
Emmett O'Brien Regional Vocational-Technical School additions and renovations, Sec. 96, SSB 1138	283,334	283,334	0
Wolcott Regional Vocational-Technical School additions and renovations, Sec. 97, SSB 1138	250,000	500,000	250,000
Henry Abbott Regional Vocational-Technical School annex at Danbury Airport, Sec. 98, SSB 1138	2,750,000	2,750,000	0

¹It is estimated that this agency will, in 1981-82, generate approximately \$518,821 in revenue to the General Fund primarily from teacher certifications and other fees.

²The following federal funds are anticipated in 1981-82: \$25,840,000 from the U.S. Department of Agriculture for the National School Lunch Program; \$24,845,000 from the U.S. Department of Education for educationally disadvantaged children; \$13,672,000 from the U.S. Department of Education to expand and improve special education and related services for handicapped children; and \$50,510,500 for other programs from various federal sources.

³The Education Extension Fund is 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. The state Board of Education is authorized 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.

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.

⁶Tuition refunds are made from this fund to students who cannot complete their courses at any private, profit-making school for trade instruction or special occupational training licensed by the State Board of Education because the school becomes insolvent. The fund's resources are derived from a required quarterly payment by each such school to the State Treasurer.

⁷Funds for Mystic Educational Center are included within the Office of Management and Budget function beginning in fiscal 1981-82.

⁸Legislation to implement this change was not subsequently adopted. PA 81-387 eliminates the Educational Programs for Disadvantaged Children grant effective July 1, 1982 and requires that any funds appropriated during fiscal 1982-83 for its purposes be allocated to the educational evaluation and remedial assistance program.

⁹No specific total project cost; authorizations reflect funding to date.

¹⁰SSB 1138 amends SA 74-90 Sec. 2i(2)(D) as amended by SA 79-95 Sec. 85 by specifying that the bond authorization be expended "for equipment for a skills training center for machine operators to be used by the Wilcox Satellite School at Lyman Hall in Wallingford."

COMMISSION ON THE ARTS¹ **7103**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governors Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	17	17	17	14
Others Equated to Full-Time	1	1	1	0	0	0
Other Funds						
Permanent Full-Time	3	3	3	3	3	3
Others Equated to Full-Time	1	1	1	0	2	2
OPERATING BUDGET						
001 Personal Services	254,300	289,300	244,067	294,033	294,033	246,624
002 Other Expenses	68,919	69,000	87,450	103,840	96,707	96,707
005 Equipment	186	150	63	171	160	160
Grant Payments-Other Than Towns	972,687	878,550	780,744	954,547	778,600	538,908
999 Agency Total - General Fund²	1,286,092	1,237,000	1,112,324	1,352,591	1,169,500	882,399
Additional Funds Available						
Federal Contributions ³	442,498	490,000	451,000	421,000	421,000	421,000
Private Contributions ⁴	6,970	15,000	1,097	0	0	0
Agency Grand Total	1,745,560	1,742,000	1,564,421	1,773,591	1,590,500	1,303,399
BUDGET BY FUNCTION						
Administration	9/0	7/0	7/0	9/0	9/0	8/0
Personal Services	112,560	129,359	114,232	156,732	156,732	141,149
Other Expenses	24,448	23,156	42,445	50,967	46,619	46,619
Total - General Fund	137,008	152,515	156,677	207,699	203,351	187,768
Information Center	3/2	3/2	3/2	3/2	3/2	3/2
Personal Services	40,618	43,734	30,595	58,062	58,062	52,288
Other Expenses	38,333	37,267	40,005	47,898	45,355	45,355
Total - General Fund	78,951	81,001	70,600	105,960	103,417	97,643
Federal Contributions	38,556	80,000	26,949	34,830	34,830	34,830
Total - All Funds	117,507	161,001	97,549	140,790	138,247	132,473
Technical Assistance	5/1	7/1	7/1	5/1	5/1	3/1
Personal Services	101,122	120,207	99,240	85,768	85,768	59,061
Other Expenses	6,138	8,577	5,000	4,975	4,733	4,733
Total - General Fund	107,260	128,784	104,240	90,743	90,501	63,794
Federal Contributions	152,741	210,000	163,674	235,305	235,305	235,305
Private Contributions	6,970	15,000	0	0	0	0
Total - All Funds	266,971	353,784	267,914	326,048	325,806	299,099
Less: Turnover - Personal Services	0	- 4,000	0	- 6,529	- 6,529	- 5,874
GRANT PAYMENTS- OTHER THAN TOWNS						
602 Statewide Cultural Development	972,687	778,550	778,550	954,547	778,600	538,908
Federal Contributions	251,201	200,000	260,377	150,865	150,865	150,865
Total - All Funds	1,223,888	978,550	1,038,927	1,105,412	929,465	689,773
603 Special Incentive Grants	0	100,000	2,194	0	0	0
Private Contributions	0	0	1,097	0	0	0
Total - All Funds	0	100,000	3,291	0	0	0
EQUIPMENT						
	186	150	63	171	160	160
Agency Grand Total	1,745,560	1,742,000	1,564,421	1,773,591	1,590,500	1,303,399

GOVERNOR'S BUDGET RECOMMENDATIONS

**Amount of
Change**

Personal Services - 1981-82 pay raise (for settled contracts) \$3,132; annual increments and management incentive plan \$5,810; annualization of part-year costs \$5,733; turnover restoration \$2,729; turnover (\$6,529).

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	Personal Services	\$ 10,875
Other Expenses - Inflation allowance.	Other Expenses	7,407
Equipment - Inflation allowance.	Equipment	10
Statewide Cultural Development - Round off.	Grant Payments-Other Than Towns - Statewide Cultural Development	50
Special Incentive Grants - Funds are removed in order to eliminate funding for this grant.	Grant Payments-Other Than Towns - Special Incentive Grants	(200)
Estimated Expenditure Differential Adjustments - Personal Services - Governor's estimated expenditure for 1980-81 is \$283,158 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$244,067.	Personal Services	39,091
Other Accounts - Governor's estimated expenditure for 1980-81 is \$868,200 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$868,257.	Other Accounts	(57)
	Total Differential Adjustments	39,034
	Total Governor's Changes	\$ 57,176

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Vacant Positions - Funds are removed for 2 of the agency's 5 vacant positions due to fiscal constraints.

Personal Services	(\$ 29,889)
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Turnover - Personal Services - Turnover is reduced to reflect the funding reduction for vacant positions.

Personal Services	655
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Statewide Cultural Development - Funds for Statewide Cultural Development Grants are reduced and funds for 1 position related to the administration of these grants are eliminated.

Personal Services	(18,175)
Grant Payments-Other Than Towns - Statewide Cultural Development	(239,892)
Total	(257,867)
Total Legislative Changes	(\$ 287,101)

OTHER LEGISLATIVE REQUIREMENTS

Statewide Cultural Development Impact Statement - The Commission on the Arts shall develop an analysis as to how federal cuts will impact the agency and how the agency will begin in fiscal 1982-83 to cut back spending in five specific areas of cultural development including aid to primary arts institutions, urban minority arts centers, community arts councils, touring and competitive grants.

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 \$2,500 in General Fund revenues in 1981-82 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.

⁴Private Contributions shown in the Estimated Expenditure 1980-81 column reflect the level of non-federal contributions for which the state provides a 2 to 1 match under the Special Incentive Grants Program in accordance with the provisions of PA 80-355. Private Contributions reflected in other columns represent 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 in accordance with the provisions of PA 78-187.

STATE LIBRARY¹

7104

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	135	135	135	135	135	135
Others Equated to Full-Time	7	21	8	7	6	6
Other Funds						
Permanent Full-Time	43	52	43	43	43	43
OPERATING BUDGET						
001 Personal Services	2,033,128	2,228,000	2,227,237	2,317,875	2,302,400	2,274,400
002 Other Expenses	405,994	425,900	448,700	542,735	514,900	542,735
005 Equipment	346,039	308,200	308,200	342,102	292,900	272,104
008 Equipment-Law Department	312,996	400,000	400,000	444,000	432,000	401,328
Grant Payments-Other Than Towns	296,820	407,600	407,600	448,360	440,200	428,000
Grant Payments to Towns	908,000	808,000	808,000	848,000	840,700	828,000
999 Agency Total - General Fund ²	4,302,977	4,577,700	4,599,737	4,943,072	4,823,100	4,746,567
Additional Funds Available						
Federal Contributions ³	923,616	1,033,000	1,037,571	1,029,620	1,029,620	1,029,620
Private Contributions	26,030	0	82,458	34,077	34,077	34,077
Agency Grand Total	5,252,623	5,610,700	5,719,766	6,006,769	5,886,797	5,810,264
BUDGET BY FUNCTION						
Administration	13/3	13/4	13/3	13/3	13/3	13/3
Personal Services	265,110	245,080	244,996	297,675	282,200	232,328
Other Expenses	56,339	114,993	121,149	110,968	124,007	139,236
Total - General Fund	321,449	360,073	366,145	408,643	406,207	371,566
Federal Contributions	85,517	53,650	58,242	58,242	58,242	58,242
Private Contributions	6,491	0	89	0	0	0
Total - All Funds	413,457	413,723	424,476	466,885	464,449	429,808
Division of Reader Services	49/8	49/11	49/8	49/8	49/8	49/8
Personal Services	795,955	1,024,880	1,024,529	865,010	865,010	1,068,708
Other Expenses	68,447	72,403	76,279	85,610	95,815	93,965
Total - General Fund	864,402	1,097,283	1,100,808	950,620	960,825	1,162,673
Federal Contributions	122,060	203,198	131,747	122,666	122,666	122,666
Private Contributions	3,423	0	3,135	3,000	3,000	3,000
Total - All Funds	989,885	1,300,481	1,235,690	1,076,286	1,086,491	1,288,339
Division of Library Development	35/32	35/37	35/32	35/32	35/32	35/32
Personal Services	451,060	423,320	423,175	541,595	541,595	464,656
Other Expenses	119,624	97,957	103,201	150,022	104,726	127,129
Total - General Fund	570,684	521,277	526,376	691,617	646,321	591,785
Federal Contributions	522,057	556,152	668,135	669,265	669,265	669,265
Private Contributions	10,491	0	55,234	15,000	15,000	15,000
Total - All Funds	1,103,232	1,077,429	1,249,745	1,375,882	1,330,586	1,276,050
Maintenance	25/0	25/0	25/0	25/0	25/0	25/0
Personal Services	314,342	334,200	334,085	378,620	378,620	348,492
Other Expenses	154,857	136,288	143,584	186,355	180,932	176,875
Total - General Fund	469,199	470,488	477,669	564,975	559,552	525,367
Archives & Records Administration	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	206,661	200,520	200,452	255,853	255,853	209,094
Other Expenses	6,727	4,259	4,487	9,780	9,420	5,528
Total - General Fund	213,388	204,779	204,939	265,633	265,273	214,622
Federal Contributions	938	0	0	0	0	0
Total - Funds Available	214,326	204,779	204,939	265,633	265,273	214,622
Less: Turnover - Personal Services	0	0	0	- 20,878	- 20,878	- 48,878
GRANT PAYMENTS- OTHER THAN TOWNS						
602 Cooperating Library Service Units	296,820	407,600	407,600	448,360	440,200	428,000
Library Services and Construction						
Act - Special Project Grants						
Federal Contributions	77,244	75,000	67,222	67,222	67,222	67,222

246 - Education, Museums, Libraries

	New England Library Board Federal Contributions	15,800	20,000	12,225	12,225	12,225	12,225
	GRANT PAYMENTS TO TOWNS						
701	Payments to Public Libraries	500,000	400,000	400,000	400,000	400,000	400,000
702	Connecticard Payments to Public Libraries	408,000	408,000	408,000	448,000	440,700	428,000
	Library Services and Construction Act - Special Project Grants Federal Contributions	100,000	125,000	100,000	100,000	100,000	100,000
	EQUIPMENT - Law Department	312,996	400,000	400,000	444,000	432,000	401,328
	Private Contributions	5,625	0	24,000	16,077	16,077	16,077
	Total - Law Department	318,621	400,000	424,000	460,077	448,077	417,405
	EQUIPMENT	346,039	308,200	308,200	342,102	292,900	292,900
	Agency Grand Total	5,252,623	5,610,700	5,719,766	6,006,769	5,886,797	5,831,060

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$17,834; annual increment and managerial incentive plan \$24,830; annualization of partyear costs \$68,089; turnover reduction (\$20,878).

Personal Services \$ 89,875

Trumbull Papers - Eliminate funds that pertain to the Trumbull Papers project.

Personal Services (15,475)
Other Expenses (400)
Total (15,875)

Other Expenses - Inflation allowance.

Other Expenses 46,600

Equipment - Inflation allowance - Equipment \$24,700; Equipment, Law Department \$32,000; reduction in funding for film purchases (\$40,000).

Equipment 16,700

Cooperating Library Service Units - Inflation allowance.

Grant Payment-Other Than
Towns -
Cooperating Library Service
Units 32,600

Connecticard Payments to Public Libraries - Inflation allowance.

Grant Payments to Towns -
Connecticard Payments to
Public Libraries 32,700

Estimated Expenditure Differential Adjustment.

All Accounts 20,763

Total Governor's Changes \$ 223,363

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Personal Services - Additional funds are removed to reflect anticipated turnover.

Personal Services (\$ 28,000)

Connecticard - Additional funds are provided for Connecticard and is broken down as follows: motor vehicle rentals \$21,000; motor vehicle supplies \$6,835.

Other Expenses 27,835

Equipment - Law Department - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment -
Law Department (30,672)

Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment (20,796)

Cooperating Library Service Units - A reduction is made in this grant, in part, as a master plan has yet to be developed in this program.

Grant Payments-Other Than
Towns -
Cooperating Library Service
Units (12,200)

Connecticard Payments to Public Libraries - Funding is reduced in order to effect economy.

Grant Payments to Towns	
Connecticard Payments to Public Libraries	(12,700)
Total Legislative Changes	(\$ 55,737)

OTHER LEGISLATIVE REQUIREMENTS

The Appropriations Committee requests that the agency study the need and efficiency of the Payments to Public Libraries grant. The subcommittee initially suggested that the agency study the Cooperating Library Service Unit grant program. However it was subsequently reaffirmed that it is the subcommittee's intention to have the grant, Payments to Public Libraries, researched.

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Middletown Library acquisitions, Sec. 109, SSb 1138	\$ 36,500	\$ 250,000	\$ 213,500

¹Under 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.

²It is estimated that this agency will, in 1981-82, generate approximately \$12,440 in General Fund revenues, primarily from photostatic fees and refunds of current expenditures from regional library units for Connecticard services. Approximately \$3,000 in added revenues will be generated due to higher fees to be charged for photostatic and copy services, along with a new \$3.00 fee to be charged for archival research and inquiries.

³These federal funds are derived from the Library Services and Construction Act and are used for all aspects of library activities so as to improve public library services. Approximately \$167,000 of the total shown is expended in grants to public libraries: \$67,000 of which is disbursed to public libraries in the community; \$100,000 is disbursed to public libraries affiliated with local governments. In addition, approximately \$178,500 is expected to be expended for the purpose of promoting inter-library cooperation among all types of libraries; portions of such monies are directed toward the New England Library Board and the Cooperating Library Service Unit grant.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND¹ **7101**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	53	53	53	53	53	51
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	69	64	70	70	70	70
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	747,877	804,500	804,500	933,140	862,000	841,118
002 Other Expenses	63,583	62,000	82,500	99,766	91,700	91,700
005 Equipment	3,624	4,500	4,500	5,000	4,800	4,460
Grant Payments-Other Than Towns	1,913,477	2,068,600	2,152,600	2,436,250	2,249,900	2,539,230
Grant Payments to Towns	771,435	844,000	895,000	847,000	844,300	842,000
Other Funding Acts	25,191	0	0	0	0	0
999 Agency Total - General Fund²	3,525,187	3,783,600	3,939,100	4,321,156	4,052,700	4,318,508
Additional Funds Available						
Federal Contributions ³	1,463,384	1,413,464	1,558,464	1,424,464	1,424,464	1,424,464
Private Contributions ⁴	39,917	23,000	23,000	42,000	42,000	42,000
Home Industries and Workshop Revolving Fund ⁵	225,781	335,000	335,000	240,000	240,000	240,000
Special Educational Projects Fund ⁶	167,449	0	348,803	418,500	418,500	418,500
Agency Grand Total	5,421,718	5,555,064	6,204,367	6,446,120	6,177,664	6,443,472
BUDGET BY FUNCTION						
Administration	13/9	13/8	13/8	13/9	13/9	12/9
Personal Services	184,152	210,277	185,963	223,366	205,900	200,912
Other Expenses	10,003	8,830	14,540	17,450	16,375	16,375
Total - General Fund	194,155	219,107	200,503	240,816	222,275	217,287
Federal Contributions	97,610	94,134	94,134	109,000	109,000	109,000
Private Contributions	14,000	0	0	14,000	14,000	14,000
Total - All Funds	305,765	313,241	294,637	363,816	345,275	340,287
Adult Services	18/3	18/1	18/1	18/3	18/3	18/3
Personal Services	251,791	267,743	273,601	310,486	291,550	284,487
Other Expenses	26,000	22,653	34,560	38,394	35,365	35,365
Total - General Fund	277,791	290,396	308,161	348,880	326,915	319,852
Federal Contributions	20,458	20,915	20,915	23,500	23,500	23,500
Private Contributions	2,065	2,000	2,000	2,000	2,000	2,000
Total - All Funds	300,314	313,311	331,076	374,380	352,415	345,352
Children's Services	15/9	15/3	15/9	15/10	15/10	14/10
Personal Services	224,284	249,154	249,094	301,382	277,750	271,021
Other Expenses	22,519	15,918	25,250	30,728	27,580	27,580
Total - General Fund	246,803	265,072	274,344	332,110	305,330	298,601
Special Educational Projects Fund	167,449	0	348,803	418,500	418,500	418,500
Total - All Funds	414,252	265,072	623,147	750,610	723,830	717,101
Industries and Sales	7/16	7/17	7/17	7/16	7/16	7/16
Personal Services	87,650	93,326	95,842	108,906	97,800	95,431
Other Expenses	5,061	14,599	8,150	13,194	12,380	12,380
Total - General Fund	92,711	107,925	103,992	122,100	110,180	107,811
Federal Contributions	179,248	162,404	162,404	248,000	248,000	248,000
Private Contributions	22,852	20,000	20,000	25,000	25,000	25,000
Home Industries and Workshop Revolving Fund	225,781	335,000	335,000	240,000	240,000	240,000
Total - All Funds	520,592	625,329	621,396	635,100	623,180	620,811
Vocational Rehabilitation	0/32	0/35	0/35	0/32	0/32	0/32
Federal Contributions	1,040,339	1,136,011	1,136,011	877,164	877,164	877,164

Education, Museums, Libraries - 249

Business Enterprises of the Blind						
Federal Contributions	125,729	0	145,000	166,800	166,800	166,800
Less: Turnover - Personal Services	0	- 16,000	0	- 11,000	- 11,000	- 10,733
GRANT PAYMENTS- OTHER THAN TOWNS						
603 Equipment Tools and Materials	21,497	15,000	15,000	19,800	15,600	15,600
604 Supplementary Relief and Services	71,000	68,600	68,600	77,700	71,300	71,300
Private Contributions	1,000	1,000	1,000	1,000	1,000	1,000
Total - All Funds	72,000	69,600	69,600	78,700	72,300	72,300
605 Education of Handicapped Blind Children	1,555,796	1,691,000	1,777,000	1,868,250	1,860,200	2,149,530
606 Vocational Rehabilitation	224,994	225,000	225,000	378,000	233,000	233,000
607 Education of Pre-School Blind Children	13,998	16,000	16,000	17,000	16,500	16,500
608 Home Industries Program	7,500	7,500	7,500	15,000	7,800	7,800
609 Special Training for the Deaf Blind	18,692	45,500	43,500	60,500	45,500	45,500
GRANT PAYMENTS TO TOWNS						
701 Services for Persons with Impaired Vision	250,987	284,000	284,000	284,000	284,000	284,000
702 Tuition and Services - Public School Children	518,282	558,000	607,000	558,000	558,000	558,000
703 Transportation	2,166	2,000	4,000	5,000	2,300	0
OTHER FUNDING ACTS						
079-01 Special Training Programs for Deaf Blind Persons, PA 79-525	18,691	0	0	0	0	0
079-02 Home Industries Program for Blind Individuals, PA 79-525	6,500	0	0	0	0	0
EQUIPMENT	3,624	4,500	4,500	5,000	4,800	4,460
Agency Grand Total	5,421,718	5,555,064	6,204,367	6,446,120	6,177,664	6,443,472

GOVERNOR'S BUDGET RECOMMENDATIONS	Amount of Change
Personal Services - 1981-82 pay raise (for settled contracts) \$36,720; annual increments and management incentive plan \$12,759; annualization of part-year costs \$8,021; turnover reduction (\$11,000); other adjustments \$11,000.	
Personal Services	\$ 57,500
Other Expenses - Inflation allowance 11.2%.	
Other Expenses	9,200
Equipment - Inflation allowance 6.7%.	
Equipment	300
Equipment, Tools and Materials - Inflation allowance 4%.	
Grant Payments-Other Than Towns - Equipment, Tools and Materials	600
Supplementary Relief and Services - Inflation allowance 3.9%.	
Grant Payments-Other Than Towns - Supplementary Relief and Services	2,700
Education of Handicapped Blind Children - Funds are provided for an increase in the total number of students.	

250 - Education, Museums, Libraries

	Grant Payments-Other Than Towns - Education of Handicapped Blind Children	169,200
Vocational Rehabilitation - Inflation allowance 3.6%.	Grant Payments-Other Than Towns - Vocational Rehabilitation	8,000
Education of Pre-School Blind Children - Inflation allowance 3.1%.	Grant Payments-Other Than Towns - Education of Pre-School Blind Children	500
Home Industries Program - Inflation allowance 4%.	Grant Payments-Other Than Towns - Home Industries Program	300
Transportation - Inflation allowance 15%.	Grant Payments to Towns Transportation	300
Estimated Expenditure Differential Adjustments - Education of Handicapped Blind Persons - Governor's estimated expenditure for 1980-81 is \$1,691,000 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$1,777,000.	Grant Payments-Other Than Towns - Education of Handicapped Blind Persons	(86,000)
Special Training for the Deaf Blind - Governor's estimated expenditure for 1980-81 is \$45,500 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$43,500.	Grant Payments-Other Than Towns - Special Training for the Deaf Blind	2,000
Tuition and Services - Public School Children - Governor's estimated expenditure for 1980-81 is \$558,000 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$607,000.	Grant Payments to Towns Tuition and Services- Public School Children	(49,000)
Transportation - Governor's estimated expenditure for 1980-81 is \$2,000 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$4,000.	Grant Payments to Towns Transportation	(2,000)
	Total Differential Adjustments	(135,000)
	Total Governor's Changes	\$ 113,600
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		
Elimination of Vacant Positions - Funds are removed for 2 of the agency's four vacant positions due to fiscal constraints.	Personal Services	(\$ 21,149)
Turnover - Personal Services - Turnover is reduced to reflect the funding reduction for vacant positions.	Personal Services	267
Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.	Equipment	(340)

Education of Handicapped Blind Children - Funds are provided for additional costs associated with increasing the statutory limit on state expenditures from \$12,000 to \$14,000 per child per fiscal year in accordance with the provisions of PA 81-378. Since total costs are anticipated to be \$16,000 per child per fiscal year, participating towns would be charged for the balance, of which 30% to 70% could be reimbursed by the state under the existing formula for Special Education.

Grant Payments-Other Than Towns - Education of Handicapped Blind Children	289,330
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Transportation - Funds are eliminated for this grant through which the Board reimburses local boards of education up to a maximum of \$300 per child per school year for expenses incurred in the transportation of a blind or visually impaired child to and from a specialized residential facility serving the blind. This elimination of funding could require a statutory change in Section 10-295 of the General Statutes.⁷ Participating towns could be partially reimbursed on the basis of the 30% to 70% sliding scale under the existing formula for Special Education in lieu of this grant.

Grant Payments to Towns Transportation	(2,300)
Total Legislative Changes	\$ 265,808

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 \$55,499 of the agency's 1981-82 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, the Isabelle and Marion Fuechtwanger Fund, and the Frauenhoffer Fund.

⁵The Home Industries and Workshop Revolving 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.

⁶The Special Education Projects Fund consists of federal funds which are passed through the state Department of Education and the state Department of Health Services to support a variety of programs in the children's area.

⁷Although funds are removed for this grant, legislation was not subsequently passed to eliminate this grant account.

COMMISSION ON THE DEAF AND HEARING IMPAIRED¹ **7102**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	16	16	16	16
Others Equated to Full-Time	13	13	13	13	13	13
Other Funds						
Permanent Full-Time	1	9	9	0	0	0
Others Equated to Full-Time	0	5	5	0	0	0
OPERATING BUDGET						
001 Personal Services	353,450	397,000	405,759	409,129	414,000	414,000
002 Other Expenses	41,184	45,000	43,041	49,515	48,000	48,000
005 Equipment	527	3,000	3,000	3,200	3,200	2,973
602 Grant Payments-Other Than Towns - Telephone Message Relay System for the Deaf	25,500	26,000	26,000	27,987	26,000	26,000
999 Agency Total - General Fund²	420,661	471,000	477,800	489,831	491,200	490,973
Additional Funds Available						
Federal Contributions ³	90,915	85,633	122,160	116,614	116,614	116,614
Private Contributions ⁴	15,976	1,476	14,737	12,684	12,684	12,684
Agency Grand Total	527,552	558,109	614,697	619,129	620,498	620,271

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$28,499; annual increments and management incentive plan \$7,695; annualization of part-year costs \$3,242; personal service reduction (\$1,263); reduction in anticipation of increased reimbursements (\$21,173).

	Amount of Change
Personal Services	\$ 17,000

Other Expenses - Inflation allowance \$2,509; reduction in anticipation of increased reimbursements (\$1,033).

Other Expenses	1,476
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Travel In-State - Funds are removed in order to reduce the existing level of in-state travel.

Other Expenses	(5,276)
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Equipment - Inflation allowance.

Equipment	200
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Total Governor's Changes \$ 13,400

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(\$ 227)
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¹Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Department of Human Resources for administrative purposes only, effective January 1, 1979.

²Approximately \$573,380 of the Commission's 1981-82 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 \$167,859 in reimbursements is projected for fiscal 1981-82 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

³Federal Contributions for 1981-82 reflect funds received by the Converse Communication Center, under Title XX of the Social Security Act.

⁴Private Contributions for 1981-82 represent \$10,884 from the Converse Communication Center, Inc. to supplement the state match for federal Title XX Converse Communication Center funds and \$1,800 from individuals to pay for admission to cultural or social events and workshops.

TEACHERS' RETIREMENT BOARD 7601

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	37	36	36	36	36	34
Others Equated to Full-Time	2	2	2	2	2	1
OPERATING BUDGET						
001 Personal Services	487,308	524,600	486,746	601,697	576,200	545,275
002 Other Expenses	229,228	312,400	317,237	373,100	304,400	316,300
005 Equipment	276	300	300	500	300	300
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Retirement Contributions	68,435,198	64,208,000	64,208,000	85,357,800	82,472,000	75,926,550
602 Retirees Health Service Cost	158,092	190,000	183,900	190,000	190,000	190,000
999 Agency Total - General Fund	69,310,102	65,235,300	65,196,183	86,523,097	83,542,900	76,978,425
Additional Funds Available						
Survivorship Dependency Fund ¹	1,873,509	2,175,050	2,175,000	2,029,850	2,029,850	2,029,850
Agency Grand Total	71,183,611	67,410,350	67,371,183	88,552,947	85,572,750	79,008,275

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$20,865; 1981-82 annual increments and management incentive plan \$7,517; 1980-81 pay raise annualization \$12,673; 1980-81 annual increments to full year \$2,013; other miscellaneous personal service adjustments \$8,532.

Other Expenses - Inflation allowance.

Programming and Mail Costs - Reductions to reflect change in mailing costs and the use of in-house staff for computer programming.

Retirement Contributions - Additional pension reserves \$2,308,315; full funding of cost of living benefits at 5% \$15,955,685.

Estimated Expenditure Differential Adjustment.

	Amount of Change
Personal Services	\$ 51,600
Other Expenses	28,250
Other Expenses	(39,600)
Grant Payments-Other Than Towns - Retirement Contributions	18,264,000
All Accounts	42,467
Total Governor's Changes	\$18,346,717

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Vacant Positions - Funds for two low priority vacancies are removed in order to effect economy.

Elimination of Part-Time Positions - Funds are removed for one position "equated to full-time" in order to effect economy.

Turnover - Personal Services - Turnover is reduced to reflect the reduction in positions.

Data Processing - Funds are restored to the data processing account in recognition of increased costs.

Retirement Contributions - Funds are removed to reflect a change to actuarial reserve funding in 1981-82 at 35% of the system's normal cost plus unfunded liability. The General Assembly, in accordance with Section 10-183z of the General Statutes has reviewed the

Personal Services	(\$ 19,314)
Personal Services	(11,900)
Personal Services	289
Other Expenses	11,900

254 - Education, Museums, Libraries

Teacher's Retirement Board's recommendations and certification as to the amount needed to fund retirement contributions in FY 1981-82. After review, it was determined that the amount certified, \$82,470,000, was on a terminal funding basis and further, was computed at differing actuarial assumed interest rates for the year's retirees. When all of the year's retirees were computed on the current actuarial assumed interest rate of 8% the amount needed for terminal funding became less than the amount needed for 35% of the full actuarial reserve funding. Therefore, in accordance with Section 10-183z the appropriation is being made on an actuarial reserve basis.

Grant Payments-Other Than Towns -	
Retirement Contributions	(6,545,450)
Total Legislative Changes	(\$ 6,564,475)

¹The Survivorship Dependency Fund consists of the forfeited 1% contributions and the interest earnings of members of the Teacher's Retirement System who terminate employment with less than ten years of service. This fund is used to provide benefits for the survivors of deceased members.

CONNECTICUT STUDENT LOAN FOUNDATION

7403

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governors Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
Grant Payments-Other Than Towns	335,450	326,000	319,400	500,000	425,000	350,000
999 Agency Total - General Fund	335,450	326,000	319,400	500,000	425,000	350,000
Additional Funds Available						
Federal Contributions ¹	7,218,957	7,645,000	7,866,464	7,412,500	7,412,500	7,412,500
Special Funds, Non-Appropriated ²	655,525	750,000	1,740,446	1,631,785	1,631,785	1,631,785
Agency Grand Total	8,209,932	8,721,000	9,926,310	9,544,285	9,469,285	9,394,285
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Forgiveness and Guarantee of Loans to College and Vocational Students³	239,450	0	0	100,000	75,000	25,000
Federal Contributions	6,240,407	6,620,000	5,925,000	5,925,000	5,925,000	5,925,000
Special Funds, Non-Appropriated	487,837	750,000	1,454,581	1,250,000	1,250,000	1,250,000
Total - All Funds	6,967,694	7,370,000	7,379,581	7,275,000	7,250,000	7,200,000
602 Administrative Overhead Grants⁴	96,000	326,000	319,400	400,000	350,000	325,000
Federal Contributions	978,550	1,025,000	1,941,464	1,487,500	1,487,500	1,487,500
Special Funds, Non-Appropriated	167,688	0	285,865	381,785	381,785	381,785
Total - All Funds	1,242,238	1,351,000	2,546,729	2,269,285	2,219,285	2,194,285
Agency Grand Total	8,209,932	8,721,000	9,926,310	9,544,285	9,469,285	9,394,285

GOVERNOR'S BUDGET RECOMMENDATIONS

Amount of
Change

Administrative Overhead Grants - 7.4% inflation allowance.

Grant Payments-Other Than
Towns -
Administrative Overhead
Grants \$ 24,000

Forgiveness and Guarantee of Loans to College and Vocational Students - Funds are required for forgiveness benefit to low income eligible students, who made application prior to July 1, 1979. No funds were requested for fiscal year 1980-81 due to a carryover from fiscal 1979-80.

Grant Payments-Other Than
Towns -
Forgiveness and Guarantee
of Loans to College and
Vocational Students 75,000

Estimated Expenditure Differential Adjustment.

All Accounts 6,600
Total Governor's Changes \$ 105,600

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Administrative Overhead Grants - Funds are removed to reflect anticipated need.

Grant Payments-Other Than
Towns -
Administrative Overhead
Grants (\$ 25,000)

Forgiveness and Guarantee of Loans to College and Vocational Students - Funds are removed to reflect anticipated need.

Grant Payments-Other Than
Towns -
Forgiveness and Guarantee
of Loans to College and
Vocational Students (50,000)

Total Legislative Changes (\$ 75,000)

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Guarantee Reserve Fund , Sec. 127 , SSB 1138 ¹	\$ 3,025,000	\$ 3,025,000	\$ 0

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 absorbing 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 who were eligible prior to the enactment of the public act.

⁴This grant provides funds for the administration of the agency, including personnel costs and other expenses.

⁵It should be noted that this program was reduced in fiscal 1980-81 from an authorization of \$5,000,000 to \$3,025,000.

BOARD OF HIGHER EDUCATION **7250**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	42	42	43	43	43	42
Others Equated to Full-Time	4	0	0	0	0	0
Other Funds						
Permanent Full-Time	6	5	6	7	7	7
OPERATING BUDGET						
001 Personal Services	788,249	886,643	869,822	925,791	893,781	888,781
002 Other Expenses	206,944	191,439	186,687	181,143	178,880	172,880
Other Current Expenses ¹	0	100,000	0	100,000	0	0
005 Equipment	500	0	0	0	0	0
Grant Payments - Other Than Towns	8,571,986	8,561,300	8,561,300	9,472,100	8,708,200	8,526,200
Other Funding Acts	0	0	0	0	0	25,000
999 Agency Total - General Fund	9,567,679	9,739,382	9,617,809	10,679,034	9,780,861	9,612,861
Additional Funds Available						
Federal Contributions ²	1,275,321	1,226,400	1,300,408	1,311,996	1,304,236	1,304,236
Agency Grand Total	10,843,000	10,965,782	10,918,217	11,991,030	11,085,097	10,917,097
BUDGET BY FUNCTION						
Office of the Commissioner	8/0	8/0	9/0	9/0	9/0	8/0
Personal Services	210,294	205,748	201,800	210,200	225,336	208,556
Other Expenses	70,852	60,966	59,460	101,683	99,634	55,322
Total - General Fund	281,146	266,714	261,260	311,883	324,970	263,878
Office of Budget and Financial Analysis	9/0	10/0	9/0	9/0	9/0	9/0
Personal Services	134,041	192,322	188,664	178,439	175,683	199,490
Other Expenses	5,718	6,527	6,347	4,400	4,320	5,186
Total - General Fund	139,759	298,849	195,011	182,839	180,003	204,676
Office of Planning and Academic Affairs	9/0	8/1	9/1	9/1	9/1	9/1
Personal Services	159,808	169,394	166,222	190,653	177,086	181,353
Other Expenses	10,822	9,527	9,297	7,370	7,236	8,644
Total - General Fund	170,630	178,921	175,519	198,023	184,322	189,997
Federal Contributions	26,000	51,000	28,500	28,500	28,500	28,500
Total - All Funds	196,630	229,921	204,019	226,523	212,822	218,497
Office of Management and Statewide Services	16/6	16/4	16/5	16/6	16/6	16/6
Personal Services	284,106	319,179	313,136	352,199	323,662	317,368
Other Expenses	119,552	114,419	111,583	67,690	67,690	103,728
Total - General Fund	403,658	433,598	424,719	419,889	391,352	421,096
Federal Contributions	263,468	197,400	240,600	252,188	252,188	252,188
Total - All Funds	667,126	630,998	665,319	672,077	643,540	673,284
021 Auditing of Federal Grants						
Other Current Expenses	0	100,000	0	100,000	0	0
Less: Turnover - Personal Services	0	0	0	- 5,700	- 7,986	- 17,986
GRANT PAYMENTS- OTHER THAN TOWNS						
606 Student Financial Assistance	3,345,974	3,485,000	3,485,000	3,833,500	3,547,500	3,485,000
Federal Contributions	985,853	978,000	1,031,308	1,031,308	1,023,548	1,023,548
Total - All Funds	4,331,827	4,463,000	4,516,308	4,864,808	4,571,048	4,508,548
607 Awards to Children of Deceased Disabled Veterans	54,000	59,000	59,000	67,100	59,000	40,000
609 Contracted Students with Independent Colleges	4,635,888	4,450,000	4,450,000	4,984,000	4,553,500	4,450,000

258 - Education, Museums, Libraries

610	Cooperation with Independent Colleges	88,590	25,000	25,000	25,000	0	25,000
611	Opportunities in Veterinary Medicine for Connecticut Students	338,750	413,700	413,700	433,700	421,200	402,200
613	Health Professions for Connecticut Residents	62,000	79,600	79,600	78,800	77,000	74,000
614	Scholarship Fund for Veterans	46,784	49,000	49,000	50,000	50,000	50,000
	EQUIPMENT	500	0	0	0	0	0
	OTHER FUNDING ACTS						
081-01	Installation of Smoke Detection Devices in Dormitories, PA 81-381	0	0	0	0	0	25,000
	Agency Grand Total	10,843,000	10,965,782	10,918,217	11,991,030	11,085,097	10,917,097

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$17,791; annual increments and managerial incentive plan \$2,958; annualization of part-year costs (\$28,939); transfer from Other Expenses to fund temporary individual on a permanent basis \$32,000; reduction to account for present level annualization not requested (\$16,672).

Personal Services \$ 7,138

Other Expenses - Inflation allowance \$8,051; transfer of funds to personal services (\$32,000); reduction to effect economy (\$10,210).

Other Expenses (34,159)

Auditing of Federal Grants - Elimination of funds in this grant account for audit of federal Student Loan Funds. Funds are included in the operating budgets of various constituent units beginning in fiscal 1981-82 for this purpose.

Auditing of Federal Grants (100,000)

Grants - Inflation allowance and maintenance of effort - Student Financial Assistance \$62,500; Contracted Students with Independent Colleges \$103,500; Opportunities in Veterinary Medicine \$7,500; Scholarships for Veterans \$1,000.

Grant Payments-Other Than Towns 174,500

Grants - Reductions in funding in two grant accounts: Health Professions for Connecticut Residents (\$2,600); Cooperation with Independent Colleges (\$25,000).

Grant Payments-Other Than Towns (27,600)

Estimated Expenditure Differential Adjustment - Personal Services \$16,821; Other Expenses \$26,352; Other Current Expenses - Auditing of Federal Grants \$100,000.

All Accounts 143,173

Total Governor's Changes \$ 163,052

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Position - Funding is removed to eliminate a position that was, until recently, temporary, and subsequently made permanent.

Personal Services (\$ 20,000)

Turnover - Personal Services - Funding is reduced to account for projected turnover.

Personal Services (10,000)

Full Funding of Positions - Additional funds are provided to fully fund the agency's 42 permanent positions authorized.

Personal Services 25,000

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

Education, Museums, Libraries - 259

Other Expenses (6,000)

Student Financial Assistance - A reduction in funding is made, thus maintaining present level in this grant program.

Grant Payments-Other Than
Towns -
Student Financial Assistance (62,500)

Awards to Children of Deceased/Disabled Veterans - Funding is reduced in order to effect economy, and to reflect passage of PA 81-273, "An Act Concerning the Education Grant to Children of Deceased or Disabled Veterans or Missing in Action Members of the Armed Forces." This legislation imposes a needs test for potential grant recipients.

Grant Payments-Other Than
Towns -
Awards to Children of
Deceased/Disabled Veterans (19,000)

Contracted Students with Independent Colleges - Funds are removed in order to maintain current level of funding in this grant program.

Grant Payments-Other Than
Towns -
Contracted Students with
Independent Colleges (103,500)

Cooperation with Independent Colleges - Funds are restored to maintain this grant program. The intent of such funding is to provide "seed money" in order to encourage planning relative to the sharing of programs, services, and facilities among the various units of higher education across the state.

Grant Payments-Other Than
Towns -
Cooperation with Independent
Colleges 25,000

Opportunities in Veterinary Medicine for Connecticut Students - Funding is removed to reflect the elimination of two first year class placements. This reduction brings the total freshman placements from nine to seven and is made in order to effect economy.

Grant Payments-Other Than
Towns -
Opportunities in Veterinary
Medicine for Connecticut
Students (19,000)

Health Professions for Connecticut Residents - Funding is removed to reflect the elimination of one first year class placement in the program of optometry, bringing the total to three as opposed to four. This reduction is made in order to effect economy.

Grant Payments-Other Than
Towns -
Health Professions for
Connecticut Residents (3,000)

Total Legislative Changes (\$ 193,000)

OTHER LEGISLATIVE REQUIREMENTS

PA 81-408 "An Act Concerning the Treatment of Unexpended Balances of Appropriations to the Board of Higher Education for Student Financial Assistance" ensures that appropriations relative to student financial assistance do not lapse until the end of the fiscal year succeeding the fiscal year of the appropriation. Also, the Board of Higher Education is mandated to appoint a five member advisory committee.

PA 212, "An Act Concerning a Post Secondary Education Improvement Program" broadens the authority of the Board of Higher Education in terms of contracts the agency can enter into. Historically, monies have been provided for an existing program, "Cooperation with Independent Colleges." The intent of such earmarked appropriations has been to provide "seed money" to encourage planning among the various higher education units in the state to ensure "efficient use of educational resources of the state." Under prior law, BHE was prohibited from entering into contracts involving two public institutions; PA 212 enables BHE to enter into contracts involving two or more public institutions, so as to ensure a greater degree of sharing of programs, services and facilities among the various units of higher education, in both the public and private sector. This new law also requires institutions participating in these ventures to contribute at least 25 per cent of the contract award.

HB 7293, "An Act Concerning Extension Funds and Auxiliary Services Funds at the Higher Education Constituent Units," stipulates that the University of Connecticut along with the regional, state, and technical college systems report to BHE the status of both the extension and auxiliary services fund on October 15, 1981 and 1982. BHE is thus mandated to review and compile such data and report to the Joint Standing Committee on Appropriations on or before December 1, 1981 and January 15, 1983.

ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

SB 116An Act Requiring the Installation of Smoke Detection Devices in Dormitories - Funds are provided to the Board of Higher Education for the purpose of ensuring that the state college system and the University of Connecticut are in compliance with regulations that mandate adherence to fire safety codes in dormitories. The stipulated amount of \$25,000 is to provide protection for dormitory occupants, and action taken by BHE to comply with this regulation is to remain within the limits of the stated amount. It is anticipated, however, that added dollars may be required in future fiscal years to meet the requirements of this bill. Effective Date, July 1, 1981. (Acct. #81-01)

\$ 25,000

¹The account of Other Current Expenses reflects monies appropriated to the Board of Higher Education in fiscal year 1980-81 for Auditing of Federal Grants. An amount of \$100,000 was allotted to BHE and portions were subsequently disbursed to the constituent units of higher education: Regional Community, State, Technical Colleges and the University of Connecticut. The amounts assigned to these units were \$43,700; \$25,650; \$10,450 and \$9,025, respectively, for a total of \$88,825. The remainder of \$11,175 shall lapse in the BHE account at the conclusion of fiscal year 1980-81.

²Federal funds are primarily derived from the Higher Education Act of 1965 and provide for student financial assistance, community service programs, planning for resource sharing programs, and various administrative expenses relating to Title VI programs regarding equipment grants and information services, etc.

BOARD FOR STATE ACADEMIC AWARDS **7401**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governors Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	8	9	9	9	9	9
OPERATING BUDGET						
001 Personal Services	147,471	168,541	164,836	186,550	171,613	171,613
002 Other Expenses	30,608	31,033	32,949	49,331	36,432	52,032
Grant Payments-Other Than Towns						
601 Refunds of Tuition	225	1,000	300	1,000	500	600
999 Agency Total - General Fund ¹	178,304	200,574	198,085	236,881	208,545	224,245
Additional Funds Available						
Educational Services Fund ²	22,076	25,000	31,428	30,000	0	0
Agency Grand Total	200,380	225,574	229,513	266,881	208,545	224,245

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$1,341; annual increments and managerial incentive plan \$330; annualization of part-year costs \$1,401.

	Amount of Change
Personal Services	\$ 3,072

Other Expenses - Inflation allowance.

Other Expenses	2,699
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Grants - Refunds of Tuition - Reduction in account to reflect actual experience of agency.

Grant Payments-Other Than Towns -	(500)
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Estimated Expenditure Differential Adjustment.

All Accounts	5,189
Total Governor's Changes	\$ 10,460

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Accreditation Expenses - Additional funds are provided for expenses relating to accreditation, as the Board's candidacy status will be subject to review during this fiscal year. This funding addresses costs associated with publishing catalogues and fees payable by the agency for accreditation.

Other Expenses	\$ 11,600
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Other Expenses - Funding is increased to offset added data processing, xerox, postage and telephone costs due to an increasing number of students served.

Other Expenses	4,000
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Refunds of Tuition - Funding is increased due to raised tuition amounts.

Grant Payments-Other Than Towns -	
Refunds of Tuition	100
Total Legislative Changes	\$ 15,700

¹It is estimated that this agency will, in 1981-82, generate approximately \$40,330 in General Fund revenue from enrollment fees. The enrollment fee per student has been increased from \$75.00 to \$125.00, effective July 1, 1981. Vietnam Veterans and elderly persons (age 62 and over) are eligible for the waiver of enrollment fees.

²The Educational Services Fund is derived from student examination fees and is expended on examinations and related activities, i.e. administering, proctoring and correcting examinations. No funding is reflected in the Governor's Recommended and Appropriation columns for fiscal year 1981-82, as it was intended to have this account eliminated. However, all testing fees payable by candidates will continue to be directed to the Educational Services Fund, since the provision, which was originally included within SHB 7293 to eliminate this account, was subsequently defeated.

UNIVERSITY OF CONNECTICUT

7301

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,959	2,972	2,978	2,978	2,978	2,887
Others Equated to Full-Time	174	173	173	173	173	173
Other Funds						
Permanent Full-Time	1,823	1,724	1,823	1,823	1,823	1,823
Others Equated to Full-Time	531	464	531	531	531	531
OPERATING BUDGET						
001 Personal Services	57,434,276	64,483,104	61,651,303	64,887,513	64,483,162	63,396,130
002 Other Expenses	8,888,966	9,001,534	12,075,634	13,204,724	12,094,262	12,694,262
Other Current Expenses	0	0	9,025	0	0	0
005 Equipment	1,771,924	1,962,000	1,962,000	2,179,200	2,118,960	1,968,514
Grant Payments- Other Than Towns	1,250,371	1,800,000	1,800,491	1,800,000	1,800,000	1,800,000
999 Agency Total - General Fund¹	69,345,537	77,246,638	77,498,453	82,071,437	80,496,384	79,858,906
Additional Funds Available						
Federal Contributions ²	8,868,023	10,640,730	8,719,264	9,142,148	9,142,148	9,142,148
Private Contributions ³	1,694,890	2,788,194	1,856,585	2,036,425	2,036,425	2,036,425
Auxiliary Services Fund ⁴	30,815,930	32,939,657	34,090,000	37,844,000	37,844,000	37,844,000
Education Extension Fund ⁵	6,292,708	6,060,343	6,300,000	6,825,000	6,825,000	6,825,000
Research Foundation Fund ⁶	16,432,769	17,458,931	18,750,000	20,850,000	21,250,000	20,850,000
Real Estate License Fees ⁷	21,270	212,000	25,000	25,000	25,000	25,000
Dog License Fees ⁸	20,868	29,069	25,000	25,000	25,000	25,000
Agency Grand Total	133,491,995	147,375,562	147,264,302	158,819,010	157,643,957	156,606,479
BUDGET BY FUNCTION						
Instruction	1,404/175	1,409/161	1,417/175	1,417/175	1,417/175	1,374/175
Personal Services	32,867,346	36,754,987	35,819,407	36,522,878	36,128,123	35,533,439
Other Expenses	863,535	978,632	1,044,091	1,006,533	988,232	988,232
Total - General Fund	33,730,881	37,733,619	36,863,498	37,529,411	37,116,355	36,521,671
Federal Contributions	2,407,561	3,522,343	2,162,776	2,480,984	2,480,984	2,480,984
Private Contributions	69,399	683,366	271,893	83,973	83,973	83,973
Auxiliary Services Fund	403,787	414,574	448,652	498,004	498,004	498,004
Education Extension Fund	3,903,032	4,306,397	3,907,452	4,233,872	4,233,872	4,233,872
Research Foundation Fund	326,277	620,725	372,292	413,989	413,989	413,989
Total - All Funds	40,840,937	47,281,024	44,026,563	45,240,233	44,827,177	44,232,493
Organized Research	172/399	174/372	172/399	172/399	172/399	167/399
Personal Services	3,564,105	3,907,781	3,760,729	4,024,153	3,995,236	3,929,473
Other Expenses	242,814	268,037	314,217	418,265	377,660	377,660
Total - General Fund	3,806,919	4,175,818	4,074,946	4,442,418	4,372,896	4,307,133
Federal Contributions	871,000	732,462	497,035	980,461	980,461	980,461
Private Contributions	108,136	323,286	273,592	129,699	129,699	129,699
Auxiliary Services Fund	125,519	261,525	139,466	154,807	154,807	154,807
Education Extension Fund	86,317	43,606	86,421	93,594	93,594	93,594
Research Foundation Fund	10,534,351	12,442,768	12,019,719	13,365,926	13,365,926	13,365,926
Real Estate License Fees	21,057	210,588	24,750	24,750	24,750	24,750
Dog License Fees	20,868	29,069	25,000	25,000	25,000	25,000
Total - All Funds	15,574,167	18,219,122	17,140,929	19,216,655	19,147,133	19,081,370
Public Service	103/228	103/197	103/228	103/228	103/228	100/228
Personal Services	2,099,501	2,300,246	2,281,098	2,393,503	2,352,787	2,314,059
Other Expenses	159,653	180,690	207,946	180,990	178,000	178,000
Total - General Fund	2,259,154	2,480,936	2,489,044	2,574,493	2,530,787	2,492,059
Federal Contributions	2,271,573	2,158,732	2,579,211	2,176,411	2,176,411	2,176,411
Private Contributions	300,180	757,436	467,316	363,218	363,218	363,218
Auxiliary Services Fund	79,749	203,904	88,610	98,357	98,357	98,357
Education Extension Fund	1,183,776	877,244	1,185,198	1,283,569	1,283,569	1,283,569
Total - All Funds	6,094,432	6,478,252	6,809,379	6,496,048	6,452,342	6,413,614
Academic Support	332/178	330/180	332/178	332/178	332/178	322/178
Personal Services	5,786,974	6,303,404	6,350,084	6,689,712	6,702,838	6,592,506
Other Expenses	1,828,933	1,744,400	1,742,248	2,077,704	2,921,929	2,921,929
Total - General Fund	7,615,907	8,047,804	8,092,332	8,767,416	9,624,767	9,514,435

	Federal Contributions	906,366	1,681,463	268,668	897,915	897,915	897,915
	Private Contributions	376,022	291,876	130,848	454,988	454,988	454,988
	Auxiliary Services Fund	3,686,132	4,182,598	4,095,702	4,546,229	4,546,229	4,546,229
	Education Extension Fund	493,240	301,830	493,833	534,821	534,821	534,821
	Research Foundation Fund	15,537	66,975	17,728	19,714	19,714	19,714
	Total - All Funds	13,093,204	14,572,546	13,099,111	15,221,083	16,078,434	15,968,102
	Student Services	61/612	60/602	61/612	61/612	61/612	59/612
	Personal Services	1,035,717	1,209,917	1,109,723	1,186,465	1,189,672	1,170,089
	Other Expenses	115,057	120,436	146,315	130,433	128,062	128,062
	Total - General Fund	1,150,774	1,330,353	1,256,038	1,316,898	1,317,734	1,298,151
	Federal Contributions	195,704	- 110,440	973,921	192,846	192,846	192,846
	Private Contributions	2,561	69,292	25,490	3,100	3,100	3,100
	Auxiliary Services Fund	17,302,079	20,397,385	19,079,474	21,177,799	21,177,799	21,177,799
	Education Extension Fund	135,641	158,640	135,804	147,076	147,076	147,076
	Research Foundation Fund	0	122,532	0	0	0	0
	Total - All Funds	18,786,759	21,967,762	21,470,727	22,837,719	22,838,555	22,818,972
	Institutional Support	887/206	896/187	893/206	893/206	893/206	865/206
	Personal Services	12,080,633	14,006,769	12,330,262	14,723,802	14,767,506	14,497,203
	Other Expenses	5,641,094	5,685,406	8,620,817	9,347,857	7,500,379	8,100,379
	Other Current Expenses-						
024	Auditing of Federal Grants	0	0	9,025	0	0	0
	Total - General Fund	17,721,727	19,692,175	20,960,104	24,071,659	22,267,885	22,597,582
	Federal Contributions	153,633	35,573	107,467	155,347	155,347	155,347
	Private Contributions	313,153	174,426	163,136	378,914	378,914	378,914
	Auxiliary Services Fund	5,867,325	4,451,834	6,519,250	7,236,368	7,236,368	7,236,368
	Education Extension Fund	357,599	199,694	358,029	387,745	387,745	387,745
	Research Foundation Fund	155,370	604,284	177,282	197,138	597,138	197,138
	Total - All Funds	24,568,807	25,157,986	28,285,268	32,427,171	31,023,397	30,953,094
	Independent Operations	0/15	0/13	0/15	0/15	0/15	0/15
	Other Expenses	0	10,163	0	0	0	0
	Total - General Fund	0	10,163	0	0	0	0
	Private Contributions	7,382	4,280	0	8,932	8,932	8,932
	Auxiliary Services Fund	361,642	339,200	396,067	444,151	444,151	444,151
	Total - All Funds	369,024	353,643	396,067	453,083	453,083	453,083
	Capital Outlay And Warehousing	0/8	0/11	0/8	0/8	0/8	0/8
	Other Expenses	37,880	13,770	0	42,942	0	0
	Total - General Fund	37,880	13,770	0	42,942	0	0
	Private Contributions	260,895	303,452	253,200	315,683	315,683	315,683
	Auxiliary Services Fund	- 804	0	0	0	0	0
	Total - All Funds	297,971	317,222	253,200	358,625	315,683	315,683
	Scholarships	0/2	0/1	0/2	0/2	0/2	0/2
	Federal Contributions	189,212	426,400	127,617	187,690	187,690	187,690
	Private Contributions	103,857	26,708	113,855	125,739	125,739	125,739
	Auxiliary Services Fund	2,337,203	2,222,390	2,596,892	2,882,550	2,882,550	2,882,550
	Education Extension Fund	6,166	14,932	6,173	6,685	6,685	6,685
	Research Fund	4,505,728	2,545,257	5,141,178	5,716,990	5,716,990	5,716,990
	Total - All Funds	7,142,166	5,235,687	7,985,715	8,919,654	8,919,654	8,919,654
	Less: Turnover - Personal Services	0	0	0	- 653,000	- 653,000	- 640,639
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Refunds of Tuition	231,000	200,000	200,000	200,000	200,000	200,000
602	Loans to College Students	67,378	70,000	70,000	70,000	70,000	70,000
	Federal Contributions	604,404	630,000	606,000	606,000	606,000	606,000
	Total - All Funds	671,782	700,000	676,000	676,000	676,000	676,000
603	Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
	Federal Contributions	1,035,595	1,323,912	1,115,927	1,175,000	1,175,000	1,175,000
	Private Contributions	12,036	10,000	10,000	10,000	10,000	10,000
	Total - All Funds	1,276,631	1,562,912	1,354,927	1,414,000	1,414,000	1,414,000
605	Graduate Fellowships	336,000	336,000	336,000	336,000	336,000	336,000
606	Human Rights and Opportunities Scholarships	38,400	38,400	38,400	38,400	38,400	38,400
607	Scholarship Aid Tuition Refund	347,901	926,600	926,600	926,600	926,600	926,600
655	Criminal Justice Administration Grant	692	0	491	0	0	0
	EQUIPMENT	1,771,924	1,962,000	1,962,000	2,179,200	2,118,960	1,968,514
	Federal Contributions	232,975	240,285	280,642	289,494	289,494	289,494
	Private Contributions	141,269	144,072	147,255	162,179	162,179	162,179

264 - Education, Museums, Libraries

Auxiliary Services Fund	653,298	466,247	725,887	805,735	805,735	805,735
Education Extension Fund	126,937	158,000	127,090	137,638	137,638	137,638
Research Foundation Fund	895,506	1,056,390	1,021,801	1,136,243	1,136,243	1,136,243
Real Estate License Fees	213	1,412	250	250	250	250
Total - Equipment	3,822,122	4,028,406	4,264,925	4,710,739	4,650,499	4,500,053
Agency Grand Total	133,491,995	147,375,562	147,264,302	158,819,010	157,643,957	156,606,479

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$309,540; annual increments and management incentive plan \$144,620; annualization of part-year costs \$458,749; turnover and other adjustments (\$912,851).

Personal Services	\$ 58
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Other Expenses - Inflation allowance.

Other Expenses	866,878
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Computer Leasing Expense - Funds are provided for additional expenses associated with computer leasing.

Other Expenses	850,000
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Fuel and Utility Expenses - Funds are removed for fuel and utility expenses which will be charged to the Research Foundation Fund.

Other Expenses	(400,000)
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Auditing of Federal Grants - Funds are included in the operating budget of this agency beginning in fiscal 1981-82 for contracts for auditing of campus-based federal student financial aid programs.

Auditing of Federal Grants	(9,025)
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Equipment - Inflation allowance.

Equipment	156,960
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Criminal Justice Administration Grant - Funds for this grant are initially budgeted within the Connecticut Justice Commission.

Grant Payments-Other Than Towns - Criminal Justice Administration Grant	(491)
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Estimated Expenditure Differential Adjustments - Personal Services - Governor's estimated expenditure for 1980-81 is \$64,483,104 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$61,651,303.

Personal Services	2,831,801
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Other Expenses - Governor's estimated expenditure for 1980-81 is \$10,777,384 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$12,075,634.

Other Expenses	(1,298,250)
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Total Differential Adjustments	1,533,551
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Total Governor's Changes	\$ 2,997,931
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Vacant Positions - Funds are removed for 90 of the agency's approximate 196 vacant positions due to fiscal constraints.

Personal Services	(\$ 1,072,170)
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Turnover - Personal Services - Turnover is reduced to reflect the funding reduction for vacant positions.

Personal Services	12,361
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Office of Public Information - Funds are removed for a Sports Information Director who will be funded through the resources of the Auxiliary Services Fund.

Personal Services	(27,223)
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General Repairs and Repair Materials - Funds are provided for deferred maintenance.

Other Expenses 200,000

Fuel and Utility Expenses - Funds are restored for fuel and utility expenses which will not be charged to the Research Foundation Fund.

Other Expenses 400,000

Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment (150,446)

Total Legislative Changes (\$ 637,478)

OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Tuition Funds

SSB 842, "An Act Establishing Tuition Funds for the University of Connecticut, the University of Connecticut Health Center, the State Colleges, the Regional Community Colleges and the State Technical Colleges" - This act allows the Board of Trustees of the University of Connecticut to establish separate tuition funds for the University and for the UConn Health Center. All tuition received by the University and the Health Center will be deposited in the respective funds established by the Board. Expenditures from these funds may not exceed the expenditure recommendations of the Governor. Tuition revenues exceeding 2% of expenditure recommendations are to be used for student financial aid. Tuition waivers and remittances will be paid from the respective funds.

The Board of Trustees is required to submit both a proposed plan of expenditures and a report on the actual expenditures of these tuition funds to the Appropriations Committee and to the Office of Policy and Management (OPM), through the Board of Higher Education (BHE). The proposed plan of expenditures is to be submitted by July 1, 1981. Expenditures from the tuition funds may be made following BHE approval of the plan. Such expenditures may not exceed amounts set forth in the approved plan.

Appropriations to the University and the Health Center and the estimated revenue for the General Fund, both contained in SA 81-22 (the Appropriations Act) will be reduced by the Comptroller in amounts anticipated to be deposited in the tuition funds of the University and the Health Center. It is anticipated that these amounts will approximate \$8,600,000 for the University and \$564,000 for the Health Center. These amounts will have to be certified by the Board of Higher Education and approved by the Secretary of OPM.

This Act raises the annual tuition at the Regional Community Colleges, the State Technical Colleges, and the State Colleges. Refer to the individual write-ups for these agencies for an explanation of each respective increase.

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for a solid waste disposal and heat recovery facility. Sec. 2j(1), SSB 1138	\$ 200,000	\$ 0	\$ 2,200,000
Improvements in compliance with current codes for the handicapped. Sec. 2j(2), SSB 1138	1,000,000	500,000	3,600,000
Planning for an addition to school of engineering building. Sec. 2j(3), SSB 1138	500,000	0	4,000,000
Planning for the construction of a multipurpose field house and related facility and field improvements, Sec. 2j(4), SSB 1138	600,000	600,000	11,000,000
Energy conservation projects, Sec. 2j(5), SSB 1138	400,000	1,500,000	1,900,000
Alterations, improvements and renovations to various buildings, Sec. 2j(6), SSB 1138	450,000	1,745,908	2,195,908
Renovations, repairs and improvements for E.O. Smith School, Sec. 2j(7), SSB 1138	150,000	0	300,000
School of Law, Sec. 2j(8), SSB 1138	1,340,000	6,000,000	7,340,000
Planning and constructing a research and development facility on the Avery Point campus for use by the United States Coast Guard, Sec. a, SA 81-12	10,000,000	0	10,000,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
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266 - Education, Museums, Libraries

Metallurgy and materials science institute, Sec. 24, SSB 1138	\$ 194	\$ 2,999,798	\$ 2,999,604
Emergency electrical system, Sec. 25, SSB 1138	14,396	100,000	85,604
At Stamford: Land acquisition and improvement and planning for additional facilities, Sec. 53, SSB 1138	1,490,000	1,500,000	10,000
Renovations, Sec. 110, SSB 1138	215,000	215,000	0
Improvements, Sec. 122, SSB 1138	250,000	250,000	0

1981-82 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	University Fee	Student Activity Fee ⁹	Health Service Fee ¹⁰	Cooperative Bookstore Account ¹¹	Deposit Account ¹²	Non-Resident Fee	Total
University of Connecticut Storrs								
In State	540	390	29	140	35	50	-	1,184
Out of State	1,230	390	29	140	35	50	650	2,524
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 ¹³	320	10	16	35	50	-	1,661

¹It is estimated that this agency will, in 1981-82, generate approximately \$9,136,850 in General Fund revenue, primarily from student tuition. It is anticipated that both the 1981-82 appropriation to this agency and the estimated revenue to the General Fund will be reduced by approximately \$8,600,000 in accordance with the provisions of SSB 842 (see above).

²These federal contributions are derived from a number of federal acts including the Smith-Lever, Hatch, Morrill, McIntire-Stennis, Rural Development, Regional Research and Water Resources Research Acts for a variety of research and instructional programs, and from the Higher Education Act of 1965 which provides several kinds of student financial assistance. Also included are receipts from repayments of National Direct Student Loans which will be used for additional loans. One-tenth of these repayments were derived originally from General Fund monies for loans to students.

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.

⁹The Student Activity Fee is comprised of a Student Government Fee, Student Union Fee and a Connecticut Daily Campus Fee. Funding is used to support various student services such as the cafeterias, dormitories and bookstores, and as such is deposited in the University Auxiliary Services Fund. Also, amounts charged to students vary among campuses: Groton \$8, Hartford \$10, Stamford \$6, Torrington \$10, Waterbury \$10 (per semester).

¹⁰An \$8 Health Service Fee (per semester) is payable by students attending the Greater Hartford Campus; at other branches this fee is payable on a voluntary basis. This fee is mandatory, however, at Storrs for all students required to pay the General University Fee, i.e. full-time matriculated.

¹¹A one-time refundable Cooperative Bookstore payment of \$35 is required of all graduate and undergraduate students with the exception of: Health Center Students in Farmington; students engaged exclusively in non-credit extension work; students registered solely for the summer sessions; non-degree students and students enrolled in the School of Law; MBA students in Hartford and Danbury.

¹²A one-time refundable deposit of \$50 must be maintained by all students.

¹³Out of State tuition charge is not payable by students who reside in Massachusetts, Maine, New Hampshire, Vermont, and Rhode Island.

**UNIVERSITY OF CONNECTICUT
HEALTH CENTER
7302**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	657	657	657	657	657	643
Other Funds						
Permanent Full-Time	2,196	2,079	2,339	2,395	2,345	2,345
OPERATING BUDGET						
001 Personal Services	15,844,513	17,735,609	17,340,463	18,114,859	17,760,175	17,401,175
002 Other Expenses	3,760,370	3,728,198	4,963,306	5,409,995	4,533,824	4,933,824
Other Current Expenses	4,562,489	4,964,315	4,964,315	5,472,322	5,359,531	4,891,357
005 Equipment	417,936	695,000	691,352	771,500	750,600	697,307
Grant Payments-Other Than Towns	99,403	99,830	103,478	109,000	99,950	99,950
999 Agency Total - General Fund ¹	24,684,711	27,222,952	28,062,914	29,877,676	28,504,080	28,023,613
Additional Funds Available						
Federal Contributions ²	238,254	359,197	286,550	323,868	363,868	363,868
Private Contributions ³	270,290	365,034	232,915	295,213	295,213	295,213
Auxiliary Services Fund ⁴	10,084,767	11,474,389	12,555,361	13,056,167	13,056,167	13,056,167
Clinical Programs Fund ⁵	27,268,409	30,598,500	34,112,113	39,105,082	39,105,082	39,105,082
Research Fund ⁶	15,314,478	17,679,161	17,048,000	19,571,000	19,971,000	19,571,000
Agency Grand Total	77,860,909	87,699,233	92,297,853	102,229,006	101,295,410	100,414,943
BUDGET BY FUNCTION						
School of Medicine	121/684	130/230	121/290	121/766	121/749	118/749
Personal Services	5,114,179	5,757,513	5,611,107	5,520,298	5,450,770	5,389,701
Other Expenses	97,820	102,050	209,665	108,020	106,056	106,056
Total - General Fund	5,211,999	5,859,563	5,820,772	5,628,318	5,556,826	5,495,757
Federal Contributions	38,516	45,000	47,780	54,768	54,768	54,768
Private Contributions	195,466	239,700	187,525	215,780	215,780	215,780
Auxiliary Services Fund	329,493	375,350	463,320	482,547	482,547	482,547
Research Fund	5,858,768	6,143,000	5,293,000	6,116,319	6,116,319	6,116,319
Total - All Funds	11,634,242	12,662,613	11,812,397	12,497,732	12,426,240	12,365,171
Family Practice Medicine	19/10	11/32	19/32	19/34	19/32	19/32
Personal Services	308,719	344,399	432,921	585,842	465,000	459,790
Other Expenses	2,878	4,950	13,200	5,280	5,184	5,184
Total - General Fund	311,597	349,349	446,121	591,122	470,184	464,974
Private Contributions	21,819	22,000	20,930	24,070	24,070	24,070
Research Fund	763,274	719,860	828,000	953,000	953,000	953,000
Total - All Funds	1,096,690	1,091,209	1,295,051	1,568,192	1,447,254	1,442,044
School of Dental Medicine	91/81	91/144	91/111	91/109	91/99	89/99
Personal Services	2,997,119	3,414,808	3,103,916	3,359,003	3,276,519	3,239,810
Other Expenses	96,133	85,600	136,117	92,400	90,720	90,720
Total - General Fund	3,093,252	3,500,408	3,240,033	3,451,403	3,367,239	3,330,530
Federal Contributions	48,757	60,800	60,900	70,100	70,100	70,100
Private Contributions	7,265	23,500	6,970	8,010	8,010	8,010
Auxiliary Services Fund	398,271	453,700	357,850	372,700	372,700	372,700
Research Fund	2,673,075	3,326,200	3,033,000	3,504,779	3,504,779	3,504,779
Total - All Funds	6,220,620	7,364,608	6,698,753	7,406,992	7,322,828	7,286,119
School of Basic Medical Sciences	90/164	90/198	90/223	90/225	90/205	88/205
Personal Services	2,539,548	2,740,019	2,800,362	2,908,011	2,858,412	2,826,387
Other Expenses	106,063	114,490	193,808	118,800	116,640	116,640
Total - General Fund	2,645,611	2,854,509	2,994,170	3,026,811	2,975,052	2,943,027
Federal Contributions	107,150	99,200	101,118	154,000	154,000	154,000
Private Contributions	16,331	49,800	15,680	18,000	18,000	18,000
Auxiliary Services Fund	77,337	88,100	162,810	169,566	169,566	169,566
Research Fund	4,468,090	5,559,800	5,902,500	6,695,627	6,695,627	6,695,627
Total - All Funds	7,314,519	8,651,409	9,176,278	10,064,004	10,012,245	9,980,220
Library	23/10	23/11	23/10	23/10	23/10	23/10
Personal Services	371,117	420,284	400,000	443,657	445,544	440,552

268 - Education, Museums, Libraries

	Other Expenses	49,361	52,430	57,223	56,100	55,080	55,080
	Total - General Fund	420,478	472,714	457,223	499,757	500,624	495,632
	Private Contributions	1,199	2,200	1,150	1,300	1,300	1,300
	Auxiliary Services Fund	52,670	60,000	89,600	93,318	93,318	93,318
	Research Fund	181,623	226,000	115,000	132,888	132,888	132,888
	Total - All Funds	655,970	760,914	662,973	727,263	728,130	723,138
	Physical Plant	172/0	172/0	172/0	172/0	172/0	168/0
	Personal Services	2,089,506	2,517,035	2,435,000	2,609,532	2,604,289	2,575,111
	Other Expenses	2,875,675	2,827,431	3,742,190	4,004,305	3,153,692	3,553,692
	Total - General Fund	4,965,181	5,344,466	6,177,190	6,613,837	5,757,981	6,128,803
	Auxiliary Services Fund	435,000	100,000	487,000	545,800	945,800	545,800
	Total - All Funds	5,400,181	5,444,466	6,664,190	7,159,637	6,703,781	6,674,603
	Center Administrative Services	99/52	99/61	99/57	99/55	99/55	97/55
	Personal Services	1,562,359	1,634,438	1,688,000	1,833,928	1,816,537	1,796,185
	Other Expenses	344,897	337,947	423,627	813,890	799,092	799,092
	Total - General Fund	1,907,256	1,972,385	2,111,627	2,647,818	2,615,629	2,595,277
	Private Contributions	4,795	150	590	130	130	130
	Auxiliary Services Fund	1,582,725	1,803,000	801,071	834,313	834,313	834,313
	Research Fund	244,307	304,000	340,000	392,887	392,887	392,887
	Total - All Funds	3,739,083	4,079,535	3,253,288	3,875,148	3,842,959	3,822,607
	Center Education Support Services	42/10	41/45	42/45	42/11	42/10	41/10
	Personal Services	861,966	907,113	869,157	945,588	934,104	923,639
	Other Expenses	187,543	203,300	187,476	211,200	207,360	207,360
	Total - General Fund	1,049,509	1,110,413	1,056,633	1,156,788	1,141,464	1,130,999
	Private Contributions	396	450	70	70	70	70
	Auxiliary Services Fund	535,476	610,000	739,913	770,617	770,617	770,617
	Research Fund	167,640	208,600	310,000	358,220	358,220	358,220
	Total - All Funds	1,753,021	1,929,463	2,106,616	2,285,695	2,270,371	2,259,906
	Clinical Programs	0/1185	0/1358	0/1568	0/1185	0/1185	0/1185
	Other Current Expenses-						
021	Clinical Programs Subsidy	4,425,565	4,897,565	4,897,565	5,387,322	5,289,370	4,821,196
	Clinical Programs Fund	26,871,371	30,372,066	32,787,113	37,859,151	37,859,151	37,859,151
	Auxiliary Services Fund	6,439,029	7,716,800	9,193,797	9,516,517	9,516,517	9,516,517
	Total - All Funds	37,735,965	42,986,431	46,878,475	52,762,990	52,665,038	52,196,864
023	Poison Information Center	0/0	0/0	0/3	0/0	0/0	0/0
	Other Current Expenses	66,072	66,750	66,750	85,000	70,161	70,161
024	Health Services for Children						
	Suffering from Cancer						
	Other Current Expenses	70,852	0	0	0	0	0
	Less: Turnover - Personal Services	0	0	0	- 91,000	- 91,000	- 250,000
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Refunds of Tuition	10,583	15,000	15,000	15,000	15,000	15,000
602	Loans to College Students	4,870	4,880	8,528	5,000	5,000	5,000
	Federal Contributions	43,831	144,000	76,752	45,000	85,000	85,000
	Total - All Funds	48,701	148,880	85,280	50,000	90,000	90,000
607	Scholarship Aid Tuition Refund	50,000	46,000	46,000	54,000	46,000	46,000
608	Grants to Hospitals for Family Practice Residents	33,950	33,950	33,950	35,000	33,950	33,950
	EQUIPMENT	417,936	695,000	691,352	771,500	750,600	697,307
	Federal Contributions	0	10,197	0	0	0	0
	Private Contributions	23,019	27,234	0	27,853	27,853	27,853
	Auxiliary Services Fund	234,766	267,439	260,000	270,789	270,789	270,789
	Clinical Programs Fund	397,038	226,434	1,325,000	1,245,931	1,245,931	1,245,931
	Research Fund	957,701	1,191,701	1,226,500	1,417,280	1,417,280	1,417,280
	Total - Equipment	2,030,460	2,418,005	3,502,852	3,733,353	3,712,453	3,659,160
	Agency Grand Total	77,860,909	87,699,233	92,297,853	102,229,006	101,295,410	100,414,943

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$68,490; annual increments and management incentive plan \$40,302; annualization of part-year costs \$68,581; turnover reduction (\$91,000); other adjustments \$100,512.

Personal Services \$ 186,885

Amount of
Change

Education, Museums, Libraries - 269

Student Labor - Student labor reduction.

Personal Services (5,015)

Sabbatical Leave - Reduction for sabbatical leave.

Personal Services (157,304)

Other Expenses - Inflation allowance.

Other Expenses 409,176

Utility Expenses - Funds are removed for utility expenses which will be charged to the Research Fund.

Other Expenses (400,000)

Clinical Programs Subsidy - Inflation allowance at 8%.

Clinical Programs Subsidy 391,805

Poison Information Center - Inflation allowance at 5%.

Poison Information Center 3,411

Equipment - Inflation allowance at 8%.

Equipment 55,600

Loans to College Students - Round off.

Grant Payments-Other Than
Towns -
Loans to College Students 120

Estimated Expenditure Differential Adjustments - Personal Services - Governor's estimated expenditure for 1980-81 is \$17,735,609 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$17,340,463.

Personal Services 395,146

Other Expenses - Governor's estimated expenditure for 1980-81 is \$4,524,648 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$4,963,306.

Other Expenses (438,658)

Equipment - Governor's estimated expenditure for 1980-81 is \$695,000 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$691,352.

Equipment 3,648

Loans to College Students - Governor's estimated expenditure for 1980-81 is \$4,880 (not updated from Governor's Tentative Budget); however, based on more recent information, the estimated expenditure figure amounts to \$8,528.

Grant Payments-Other Than
Towns -
Loans to College Students (3,648)

Total Differential
Adjustments (43,512)

Total Governor's Changes \$ 441,166

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Vacant Positions - Funds are removed for 14 of the agency's approximate 63 vacant positions due to fiscal constraints.

Personal Services (\$ 200,000)

Turnover - Personal Services - Additional funds are removed to reflect turnover.

Personal Services (159,000)

Utility Expenses - Funds are restored for utility expenses which will not be charged to the Research Fund.

Other Expenses 400,000

270 - Education, Museums, Libraries

Insurance Coverage - Funds are removed and transferred to the State Insurance Purchasing Board to pay insurance premiums for the main facility at the Health Center, the family health clinics and fire station which are not covered by the state's blanket policy due to their high risk nature.

Clinical Programs Subsidy (65,000)

Clinical Programs Subsidy - Funds are reduced in order to effect economy.

Clinical Programs Subsidy (403,174)

Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment (53,293)

Total Legislative Changes (\$ 480,467)

OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Tuition Funds

SSB 842 "An Act Establishing Tuition Funds for the University of Connecticut, the University of Connecticut Health Center, the State Colleges, the Regional Community Colleges and the State Technical Colleges" - Refer to the write-up under the University of Connecticut for an explanation of the impact of this legislation.

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements in compliance with current codes for the handicapped, Sec. 2j(9A), SSB 1138	\$ 300,000	\$ 75,000	\$ 375,000
Smoke exhaust system for hospital tower and automatic fire control for boiler room, Sec. 2j(9B), SSB 1138	224,000	0	224,000
Additional costs related to construction of the Health Center, Sec. 2a, SA 81-35	10,000,000	0	10,000,000
General support services building, Sec. 111, SSB 1138 ²	0	605,000	605,000

SELF-LIQUIDATING BONDS

Clinical equipment, Sec. 13a, SSB 1138	\$ 650,000	\$ 650,000	\$ 1,300,000
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1981-82 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	University Fee ¹	Medical School - Predoctoral Clinical Fee	Dental School - Predoctoral Clinical Fee	Total
Health Center					
Medical School					
In State	1,000	1,200	1,000	0	3,200
Out of State	2,000	1,600	1,000	0	4,600
Dental School					
In State	1,000	1,200	0	1,125	3,325
Out of State	2,000	1,600	0	1,125	4,725

¹It is estimated that this agency will, in 1981-82, generate approximately \$654,000 in General Fund revenues primarily from student tuition. It is anticipated that both the 1981-82 appropriation to this agency and the estimated revenue to the General Fund will be reduced by approximately \$564,000 in accordance with the provisions of SSB 842 (see above).

²The following federal funds are anticipated in 1981-82: \$278,868 for federal fellowship programs and \$85,000 for student loans in the area of health professions. Each of these grants are anticipated from the Department of Health and Human Services.

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.

⁷SSB 1138 amends SA 78-81 Sec. 2p(4E) by allowing the \$605,000 authorization to be used for a "general support services building" rather than just for "physical plant maintenance."

**CENTRAL NAUGATUCK VALLEY REGIONAL
HIGHER EDUCATION CENTER¹
7405**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governors Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	42	50	50	50	50	48
OPERATING BUDGET						
001 Personal Services	429,878	612,090	578,089	683,431	675,200	646,850
002 Other Expenses	375,531	512,510	553,526	649,755	616,500	698,110
005 Equipment	0	4,500	11,300	4,950	4,900	4,552
999 Agency Total - General Fund	805,409	1,129,100	1,142,915	1,338,136	1,296,600	1,349,512

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$3,390, 1981-82 annual increments and management incentive plan \$5,928, 1980-81 part-year jobs \$67,349, 1980-81 A.I.'s to full year \$5,770, 1980-81 pay raise annualization \$2,538, longevity increase \$310, reduction for turnover (\$22,175).

	Amount of Change
Personal Services	\$ 63,110
Other Expenses - 1981-82 inflation allowance.	
Other Expenses	46,640
Equipment - Inflation allowance.	
Equipment	400
Estimated Expenditure Differential Adjustment.	
All Accounts	43,535
Total Governor's Changes	\$ 153,685

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Vacant Positions - Funds are removed for two low priority vacant positions.

Personal Services	(\$ 24,850)
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Overtime - Funds are removed for overtime to reflect the filling of newly authorized positions, thus lessening the need for overtime funds.

Personal Services	(5,500)
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Turnover - Personal Services - Turnover is decreased to more accurately reflect the prior experience of the agency.

Personal Services	2,000
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New Telephone System - Funds are increased for a new telephone system linking the constituent units of the Higher Education Center. This increase is partially offset by reductions of \$38,448 in Mattatuck Community College Telephone expenses and a \$5,300 reduction in Waterbury State Technical College's Telephone account.

Other Expenses	81,610
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Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(348)
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Total Legislative Changes	\$ 52,912
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¹This agency consists of the physical plant operations of the higher education center. These facilities include a classroom building, a new Math/Science Building, and a heating and maintenance area which services the center's tenants. Currently the center houses Mattatuck Community College and Waterbury State Technical College and upon completion of facilities, will house the Waterbury Branch of the University of Connecticut.

STATE TECHNICAL COLLEGES

7550

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	362	368	368	364	373	366
Others Equated to Full-Time	23	7	9	12	10	9
Other Funds						
Permanent Full-Time	6	6	6	10	10	10
Others Equated to Full-Time	90	90	90	90	90	90
OPERATING BUDGET						
001 Personal Services	6,402,127	7,257,175	7,075,750	7,630,852	7,734,500	7,629,144
002 Other Expenses	1,207,036	1,395,195	1,463,030	1,665,883	1,627,648	1,630,348
Other Current Expenses	23,946	62,700	81,450	113,552	113,552	113,552
005 Equipment	48,602	292,000	286,700	321,200	34,000	31,586
010 Educational Equipment ¹	0	0	0	0	281,400	281,400
Grant Payments-Other Than Towns	46,151	94,000	81,480	102,500	101,900	101,900
999 Agency Total - General Fund ²	7,727,862	9,101,070	8,988,410	9,833,987	9,893,000	9,787,930
Additional Funds Available						
Federal Contributions ³	573,656	582,047	710,910	762,897	762,897	762,897
Private Contributions	3,100	5,000	3,100	0	0	0
Auxiliary Services Fund ⁴	230,389	219,377	558,510	577,175	577,175	577,175
Education Extension Fund ⁵	853,840	908,137	908,165	1,008,355	1,008,355	1,008,355
Agency Grand Total	9,388,847	10,815,631	11,169,095	12,182,414	12,241,427	12,136,357
BUDGET BY FUNCTION						
Instruction	191/0	194/0	194/0	194/0	199/0	195/0
Personal Services	3,840,360	4,186,715	4,245,450	4,692,246	4,718,934	4,641,769
Other Expenses	429,964	500,400	498,893	537,067	531,700	531,700
Total - General Fund	4,270,324	4,687,115	4,744,343	5,229,313	5,250,634	5,173,469
Private Contributions	3,100	5,000	3,100	0	0	0
Total - All Funds	4,273,424	4,692,115	4,747,443	5,229,313	5,250,634	5,173,469
Academic Support	39/0	41/0	39/0	34/0	36/0	34/0
Personal Services	505,622	681,626	566,060	565,920	594,820	574,089
Other Expenses	25,115	31,100	43,891	45,894	44,900	44,900
Total - General Fund	530,737	712,726	609,951	611,814	639,720	618,989
Student Services	16/0	16/0	17/0	16/0	17/0	16/0
Personal Services	328,713	414,449	353,788	397,052	423,606	413,076
Other Expenses	28,044	37,004	51,206	34,391	33,800	33,800
Total - General Fund	356,757	451,453	404,994	431,443	457,406	446,876
Institutional Support	97/0	98/0	99/0	101/0	102/0	102/0
Personal Services	1,386,332	1,573,541	1,556,665	1,638,423	1,661,137	1,661,137
Other Expenses	662,508	756,491	772,480	956,901	925,648	925,648
Total - General Fund	2,058,840	2,330,032	2,329,145	2,595,324	2,586,785	2,586,785
Central Office	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	331,100	400,844	353,787	410,401	409,193	409,193
Other Expenses	61,405	70,200	96,560	91,630	91,600	94,300
Total - General Fund	392,505	471,044	450,347	502,031	500,793	503,493
021 Faculty Insurance Premium						
Other Current Expenses	23,946	62,700	71,000	113,552	113,552	113,552
024 Auditing of Federal Grants ⁶						
Other Current Expenses	0	0	10,450	0	0	0
Education Extension Programs ⁷	0/3	0/3	0/3	0/7	0/7	0/7
Education Extension Fund	853,840	908,137	908,165	1,008,355	1,008,355	1,008,355
Auxiliary Services	0/3	0/3	0/3	0/3	0/3	0/3
Auxiliary Services Fund	230,389	219,377	558,510	577,175	577,175	577,175
Less: Turnover- Personal Services	0	0	0	- 73,190	- 73,190	- 70,120
GRANT PAYMENTS-OTHER THAN TOWNS						
601 Refunds of Tuition	30,555	30,470	30,470	32,000	31,400	31,400
603 Work Study Program	15,596	13,030	14,910	20,000	20,000	20,000
Federal Contributions	62,897	65,150	65,150	80,000	80,000	80,000
Total - All Funds	78,493	78,180	80,060	100,000	100,000	100,000

276 - Education, Museums, Libraries

⁶The Education Extension Fund supports the expenses of evening and summer school classes with the tuition and fees charged to the students enrolled in these programs.

⁶The funds for the Auditing of Federal Grants were included within the Other Current Expenses account in the 1980-81 fiscal year, however, in the 1981-82 fiscal year these funds have been added into the Other Expenses line of this agency's budget.

⁷The number of personnel funded by the Educational Extension Fund is being increased in FY 1981-82 by four Deans. These Deans were formerly paid out of the General Fund but their duties were involved with Extension Fund programs. The transfer of these Deans to the Extension Fund is a result of a legislative request.

⁸A one-time refundable deposit fee of \$30 is required of all students.

REGIONAL COMMUNITY COLLEGES

7700

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,286	1,298	1,298	1,299	1,310	1,293
Others Equated to Full-Time	75	91	79	83	85	83
Other Funds						
Permanent Full-Time	206	220	220	211	211	211
Others Equated to Full-Time	151	168	167	168	169	168
OPERATING BUDGET						
001 Personal Services	21,917,775	24,050,200	24,063,712	25,749,107	25,627,200	25,378,930
002 Other Expenses	5,391,723	5,528,100	6,168,298	6,749,864	6,501,700	6,454,752
Other Current Expenses	126,433	135,250	178,950	141,543	141,500	141,500
005 Equipment	187,079	374,600	374,600	414,423	88,100	81,845
010 Educational Equipment ¹	0	0	0	0	316,400	316,400
Grant Payments-Other Than Towns	549,669	617,650	597,050	655,549	633,000	643,300
Other Funding Acts	0	0	0	0	0	42,000
999 Agency Total - General Fund ²	28,172,679	30,705,800	31,382,610	33,710,486	33,307,900	33,058,727
Additional Funds Available						
Federal Contributions ³	7,550,895	8,380,633	6,864,827	6,960,162	6,960,162	6,960,162
Private Contributions ⁴	210,800	139,846	172,400	161,800	161,800	161,800
Auxiliary Services Fund	2,472,068	4,038,253	3,807,674	3,416,285	3,416,285	3,416,285
Education Extension Fund ⁶	3,866,567	6,319,863	3,788,382	5,343,421	5,343,421	5,343,421
Agency Grand Total	42,273,009	49,584,395	46,015,893	49,592,154	49,189,568	48,940,395
BUDGET BY FUNCTION						
Instruction	661/35	659/40	670/40	670/34	670/34	653/34
Personal Services	11,216,537	12,255,814	12,320,621	12,903,455	13,118,572	13,022,692
Other Expenses	452,504	447,278	518,137	539,777	530,222	580,928
Total - General Fund	11,669,041	12,703,092	12,838,758	13,443,232	13,648,794	13,603,620
Federal Contributions	730,789	472,500	411,889	417,610	417,610	417,610
Private Contributions	11,169	0	0	0	0	0
Auxiliary Services Fund	173,046	267,481	266,537	239,140	239,140	239,140
Education Extension Fund	2,010,615	3,257,334	1,969,958	2,778,579	2,778,579	2,778,579
Total - All Funds	14,594,660	16,700,407	15,487,142	16,878,561	17,084,123	17,038,949
Public Service Programs	14/59	19/59	14/59	14/67	14/67	14/67
Personal Services	272,115	315,711	312,828	354,575	365,840	383,020
Other Expenses	3,101	4,563	6,169	7,500	7,355	6,454
Total - General Fund	275,216	320,274	318,997	362,075	393,195	389,474
Federal Contributions	2,003,565	2,896,000	2,334,041	2,366,455	2,366,455	2,366,455
Private Contributions	27,709	0	12,000	0	0	0
Auxiliary Services Fund	49,442	76,423	76,153	68,326	68,326	68,326
Education Extension Fund	1,159,970	1,879,231	1,136,515	1,603,026	1,603,026	1,603,026
Total - All Funds	3,515,902	5,171,928	3,877,706	4,399,882	4,431,002	4,427,281
Academic Support	147/41	150/41	148/41	148/35	148/35	148/35
Personal Services	2,619,056	2,756,895	2,863,581	3,280,995	2,829,496	2,808,816
Other Expenses	321,227	230,010	370,048	370,691	363,529	322,092
Total - General Fund	2,940,283	2,986,905	3,233,629	3,651,686	3,193,025	3,130,908
Federal Contributions	144,103	218,868	137,297	139,203	139,203	139,203
Private Contributions	0	2,000	0	0	0	0
Auxiliary Services Fund	123,603	191,058	190,384	170,814	170,814	170,814
Education Extension Fund	425,322	751,692	416,722	587,776	587,776	587,776
Total - All Funds	3,633,311	4,150,523	3,978,032	4,549,479	4,090,818	4,028,701
Student Service Program	96/52	99/55	98/55	98/53	98/53	98/53
Personal Services	1,838,277	1,850,632	2,021,352	2,125,421	2,057,815	2,042,775
Other Expenses	42,070	41,909	49,346	59,517	58,276	64,548
Total - General Fund	1,880,347	1,892,541	2,070,698	2,184,938	2,116,091	2,107,323
Federal Contributions	3,221,628	3,273,075	2,745,931	2,784,065	2,784,065	2,784,065
Private Contributions	99,558	31,000	42,150	42,500	42,500	42,500
Auxiliary Services Fund	1,779,888	2,942,292	2,741,525	2,459,725	2,459,725	2,459,725
Education Extension Fund	38,667	62,642	37,884	53,435	53,435	53,435
Total - All Funds	7,020,088	8,201,550	7,638,188	7,524,663	7,455,816	7,447,048

278 - Education, Museums, Libraries

	Institutional Support	359/19	362/25	359/25	360/22	371/22	371/22
	Personal Services	5,971,790	6,871,148	6,545,380	7,180,152	7,330,968	7,277,388
	Other Expenses	4,572,821	4,804,340	5,224,548	5,772,379	5,542,318	5,480,730
	Total - General Fund	10,544,611	11,675,488	11,769,928	12,952,531	12,873,286	12,758,118
	Federal Contributions	295,427	205,000	137,297	139,203	139,203	139,203
	Auxiliary Services Fund	222,486	343,904	342,691	307,466	307,466	307,466
	Education Extension Fund	193,328	313,205	189,419	267,171	267,171	267,171
	Total - All Funds	11,255,852	12,537,597	12,439,335	13,666,371	13,587,126	13,471,958
021	Northwestern Deaf Program	9/0	9/0	9/0	9/0	9/0	9/0
	Other Current Expenses	126,433	135,250	135,250	141,543	141,500	141,500
024	Auditing of Federal Grants						
	Other Current Expenses	0	0	43,700	0	0	0
	Less: Turnover - Personal Services	0	0	0	- 95,491	- 95,491	- 155,761
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Refunds of Tuition	142,321	175,000	154,400	175,000	175,000	175,000
602	Loans to College Students	27,423	29,705	33,570	32,084	32,000	32,000
	Federal Contributions	226,426	307,113	274,593	278,406	278,406	278,406
	Private Contributions	60,132	76,846	103,200	103,300	103,300	103,300
	Total - All Funds	313,981	413,664	411,363	413,790	413,706	413,706
603	Work Study Program	156,424	183,295	181,130	198,785	196,400	182,400
	Federal Contributions	697,427	827,974	617,834	626,415	626,415	626,415
	Private Contributions	0	5,000	0	0	0	0
	Total - All Funds	853,851	1,016,269	798,964	825,200	822,815	808,815
604	Nursing Student Loans	2,393	5,600	3,900	4,680	4,600	3,900
	Federal Contributions	13,738	30,403	34,324	34,801	34,801	34,801
	Private Contributions	6,393	4,000	7,000	8,000	8,000	8,000
	Total - All Funds	22,524	40,003	45,224	47,481	47,401	46,701
607	Scholarship Aid Tuition Refunds	221,108	224,050	224,050	245,000	225,000	250,000
	EQUIPMENT	187,079	374,600	374,600	414,423	88,100	81,845
	Federal Contributions	217,792	149,700	171,621	174,004	174,004	174,004
	Private Contributions	5,839	21,000	8,050	8,000	8,000	8,000
	Auxiliary Services Fund	123,603	217,095	190,384	170,814	170,814	170,814
	Education Extension Fund	38,665	55,759	37,884	53,434	53,434	53,434
	Total - All Funds	572,978	818,154	782,539	820,675	494,352	488,097
	EDUCATIONAL EQUIPMENT	0	0	0	0	316,400	316,400
	OTHER FUNDING ACTS						
081-01	Day Care and Student Training Facility at South Central Community College, SA 63	0	0	0	0	0	42,000
	Agency Grand Total	42,273,009	49,584,395	46,015,893	49,592,154	49,189,568	48,940,395

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$1,256,445; annual increments and managerial incentive plan \$47,980; annualization of part-time costs \$131,543; turnover reduction (\$95,491); longevity increase \$24,823.

	Amount of Change
Personal Services	\$ 1,365,300

Positions Funded - Funding for five Department of Public Works employees at Greater Hartford Community College, \$91,500; establishment of twelve new security and maintenance positions at Greater Hartford Community College, \$120,200.

Personal Services	211,700
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Other Expenses - Inflation allowance \$381,300; fuel utilities, supplies, and cleaning service for 3rd floor of Greater Hartford Community College \$83,000; lease increases \$224,300.

Other Expenses	688,600
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Cancellation of Contracts - Cancel existing security and maintenance contracts at Greater Hartford Community College.

Other Expenses	(159,800)
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Education, Museums, Libraries - 279

Northwestern Deaf Program - Inflation allowance, Northwestern Community College.

Northwestern Deaf Program	6,250
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Equipment - Inflation allowance, Equipment \$6,509; Educational Equipment, \$23,391.

Equipment	29,900
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Grants - Increase in student aid to match additional federal funds available: Loans to College Students \$2,295; Work Study Program \$13,105; Nursing Student Loans (\$1,000); Scholarship Aid Tuition Refunds \$950.

Grant Payments-Other Than Towns	15,350
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Estimated Expenditure Differential Adjustment - Personal services (\$13,512); other expenses (\$195,398); other current expenses-Auditing of Federal Grants (\$43,700); grant payments-other than towns \$20,600.

All Accounts	(232,010)
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Total Governor's Changes	\$ 1,925,290
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LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elimination of Vacant Positions - Funding is reduced to reflect the elimination of 17 of 33 vacant positions.

Personal Services	(\$ 188,000)
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Turnover - Personal Services - Additional funds are removed for turnover to account for agency experience.

Personal Services	(60,270)
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New Telephone System - Funds are removed from the telephone account of Mattatuck Community College in order to reflect the installation of a new telephone system at Central Naugatuck Valley Regional Higher Education Center which will service the component units.

Other Expenses	(38,448)
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Outside Professional Services - A reduction is made relating to fees for lower priority outside professional services items.

Other Expenses	(8,500)
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Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(6,255)
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Work Study Program - Funds are removed to maintain funding at a level more reflective of the estimated expenditure amount.

Grant Payments-Other Than Towns - Work Study Program	(14,000)
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Nursing Student Loans - Funds are reduced to maintain funding at the present estimated expenditure level.

Grant Payments-Other Than Towns - Nursing Student Loans	(700)
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Scholarship Aid Tuition Refunds - Funding is provided to reflect anticipated additional need in light of increased tuition rates.

Grant Payments-Other Than Towns - Scholarship Aid Tuition Refunds	25,000
Total Legislative Changes	(\$ 291,173)

OTHER LEGISLATIVE REQUIREMENTS

PA 157 "An Act Concerning Tuition Waivers for Needy Students at the Regional Community Colleges," provides the Regional Community College system with greater flexibility in waiving or refunding tuition for needy students in the Scholarship Aid Tuition Refunds grant program. Under this law, tuition refunds are inclusive of the entire matriculated student body (part-time students, as well), instead of full-time enrolled students only. Thus, the Regional Community College system is enabled to disburse more waivers within a fixed appropriation; as less tuition is payable by part-time students, less money will be paid for individual tuition refunds.

280 - Education, Museums, Libraries

It is intended that the Board of Trustees of the Regional Community Colleges will implement certain of the proposals contained in "A statement by the Board of Trustees of Regional Community Colleges" (dated February 16, 1981) with regard to centralizing certain financial, budget, personnel and management operations of the Community College system to provide for more efficient operation of the twelve Regional Community Colleges.

ACTS FUNDED FROM FAC ACCOUNT 1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 63 An Act Concerning a Day Care and Student Training Facility at South Central Community College, New Haven -
Funds are provided to establish a day care center which is to serve as a training facility for students in Early Childhood Education, at South Central Community College. The intent of this day care center is for it to be a cooperative venture between public institutions and private industry, serving members of both the college and neighboring communities. Effective Date, July 1, 1981. (Acct. #081-01)

\$ 42,000

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Quinebaug Valley Community College, equipment, Sec. 2(k)(1), SSB 1138	\$ 600,000	\$ 5,499,475	\$ 6,099,475
Asnuntuck Community College, equipment, Sec. 2(k)(2), SSB 1138	300,000	0	300,000
Norwalk Community College, construction, Sec. 2(k)(3), SSB 1138	2,000,000	10,000,000	12,000,000
Northwestern Community College, renovations and improvements in compliance with current codes, Sec. 2(k)(4), SSB 1138	400,000	0	550,000

1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Tunxis Community College, land acquisition, Sec. 112, SSB 1138	\$ 10,000	\$ 2,500,000	\$ 2,490,000
Housatonic Community College, planning funds, Sec. 113, SSB 1138	540,000	540,000	0

1981-82 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	College Service Fee*	Student Activities Fee	Total
<i>Regional Community Colleges</i>				
In State	300	84	20	404
Out of State	1,140	84	20	1,244

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1979-80	Est. 1980-81	Projected 1981-82	Actual 1979-80	Est. 1980-81	Proj. 1981-82	Actual 1979-80	Est. 1980-81	Projected 1981-82
Regional Colleges									
Asnuntuck	595	616	627	53	55	53	\$ 1,255,395	\$ 1,399,664	\$ 1,474,419
Greater Hartford	1,193	1,232	1,254	102	102	102	2,573,045	2,865,232	3,018,262

Education, Museums, Libraries - 281

Housatonic	1,338	1,386	1,410	129	129	126	2,958,747	3,295,174	3,471,166
Manchester	2,528	2,617	2,663	202	204	203	4,006,867	4,462,607	4,700,951
Mattatuck	1,933	2,001	2,036	144	145	147	2,891,963	3,222,994	3,395,131
Middlesex	1,189	1,232	1,253	90	92	90	1,939,818	2,162,262	2,277,746
Mohegan	892	923	940	76	75	76	1,545,743	1,722,905	1,814,924
Northwestern	1,041	1,078	1,096	98	97	95	1,836,681	2,046,146	2,155,429
Norwalk	1,487	1,540	1,566	126	126	128	3,241,767	3,612,138	3,805,059
Quinebaug	371	384	392	32	34	35	620,585	690,417	727,292
South Central	1,041	1,078	1,096	90	95	94	1,926,166	2,146,571	2,261,217
Tunxis	1,264	1,309	1,331	106	106	106	2,216,343	2,469,811	2,601,722
Central Office				38	38	38	1,159,559	1,286,689	1,355,409
Total -									
Institutional Budget	14,872	15,396	15,664	1,286	1,298	1,293	\$28,172,679	\$31,382,610	\$33,058,727

¹During the 1980-81 fiscal year the Board of Trustees for Regional Community Colleges divided the equipment appropriation into two separate accounts, the 005 Equipment account and an 010 Educational Equipment account. This change allowed the Board greater flexibility in distributing equipment funds among the twelve constituent units. Both the Governor's Recommended Budget and the 1981-82 appropriation of the General Assembly show the division of the equipment account into these two accounts.

²It is estimated that this agency will, in fiscal 1981-82, generate approximately \$4,965,753 in General Fund revenues, primarily from student tuition. Tuition has been increased from \$250-\$300 in-state; \$950-\$1140 out of state in accordance with the provisions of SSB 842. This increase, to take effect September 1981, will produce nearly \$800,000 in additional revenue as it is intended to bring the tuition more in line with the mid-point of that charged to students at Higher Education institutions in the New England and mid-Atlantic states.

³These 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, such as training and retraining staff; strengthening academic programs; supporting educational programs of nursing schools, etc.

⁴These private contributions consist of gifts and grants from individuals and organizations, and repayments of National Direct Student Loans. Receipts from loan repayments are used for additional loans. These loans originally derived from federal and state General Fund grants.

⁵The Auxiliary Services Fund is derived from student fees and provides for student services such as operation of the cafeterias and bookstores and purchase of laboratory equipment.

⁶The Education Extension Fund is derived from fees for summer school and night classes and is used for the operation of these programs.

⁷The Bond Authorization for Norwalk Community College reflects a project cost of \$12,000,000. It must be noted that no specific total project cost has been determined to date; this figure reflects funding to date.

⁸The College Service Fee is deposited in the Auxiliary Services Fund.

STATE COLLEGES 7800

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,031	2,037	2,037	2,059	2,057	2,044
Others Equated to Full-Time	96	170	117	117	117	117
Other Funds						
Permanent Full-Time	456	474	467	462	462	462
Others Equated to Full-Time	465	308	468	474	474	474
OPERATING BUDGET						
001 Personal Services	39,012,449	43,424,100	43,003,254	43,997,801	44,157,000	44,000,324
002 Other Expenses	4,275,424	4,203,500	5,213,909	6,344,678	5,814,000	5,896,600
005 Equipment	474,581	775,000	775,000	902,544	163,300	148,230
010 Educational Equipment ¹	0	0	0	0	684,500	638,240
Grant Payments-Other Than Towns	831,881	924,500	895,701	1,099,200	939,200	969,200
024 Auditing of Federal Grants	0	0	25,650	0	0	0
999 Agency Total - General Fund²	44,594,335	49,327,100	49,913,514	52,344,223	51,758,000	51,652,594
Additional Funds Available						
Federal Contributions ³	6,995,920	7,346,500	6,973,989	6,982,686	6,923,600	6,923,600
Private Contributions ⁴	494,015	541,500	530,000	533,000	533,000	533,000
Auxiliary Services Fund ⁵	13,116,155	14,191,020	14,347,708	15,483,400	14,871,830	14,871,830
Education Extension Fund ⁶	8,744,103	9,200,800	8,453,810	9,766,857	9,914,551	9,914,551
State College Fees Fund ⁷	3,285,734	3,056,680	3,287,000	3,287,000	3,750,919	3,750,919
Agency Grand Total	77,230,262	83,663,600	83,506,021	88,397,166	87,751,900	87,646,494
BUDGET BY FUNCTION						
Instruction	1183/70	1140/111	1183/81	1183/70	1183/70	1177/70
Personal Services	25,049,183	26,488,701	27,362,664	28,080,644	28,068,000	27,166,191
Other Expenses	301,857	336,280	417,113	423,256	355,000	471,728
Total - General Fund	25,351,040	26,824,981	27,779,777	28,503,900	28,423,000	27,637,919
Federal Contributions	1,276,285	403,000	391,510	1,033,000	1,033,000	1,033,000
Auxiliary Services Fund	262,323	308,975	313,546	309,668	297,440	297,440
Education Extension Fund	5,071,580	5,807,325	4,851,939	5,664,777	5,750,440	5,750,440
Total - All Funds	31,961,228	33,344,281	33,336,772	35,511,345	35,503,880	34,718,799
Academic Support	152/39	189/25	152/39	154/42	154/42	152/42
Personal Services	2,883,546	3,908,169	3,183,484	3,362,993	3,360,000	4,008,127
Other Expenses	409,060	504,420	625,669	507,675	448,000	707,592
024 Auditing of Federal Grants	0	0	25,650	0	0	0
Total - General Fund	3,292,606	4,412,589	3,834,803	3,870,668	3,808,000	4,715,719
Federal Contributions	15,061	16,537	16,065	5,900	5,900	5,900
Auxiliary Services Fund	65,581	22,000	39,002	77,417	74,359	74,359
Education Extension Fund	874,410	813,520	844,482	976,686	991,455	991,455
Total - All Funds	4,247,658	5,264,646	4,734,352	4,930,671	4,879,714	5,787,433
Student Services	85/125	84/124	86/125	86/128	86/128	85/128
Personal Services	1,635,889	2,605,446	1,768,614	2,200,313	2,236,500	2,672,084
Other Expenses	69,172	84,070	104,278	78,371	77,000	117,932
Total - General Fund	1,705,061	2,689,516	1,872,892	2,278,684	2,313,500	2,790,016
Federal Contributions	72,216	824,463	800,956	63,000	63,000	63,000
Auxiliary Services Fund	8,656,662	9,590,600	9,506,433	10,219,044	9,815,406	9,815,406
Education Extension Fund	218,603	132,100	169,149	244,171	247,863	247,863
Total - All Funds	10,652,542	13,236,679	12,349,430	12,804,899	12,439,769	12,916,285
Institutional Support	611/222	624/214	616/222	636/222	634/222	630/222
Personal Services	9,443,831	10,421,784	10,688,492	10,988,351	10,965,000	10,688,338
Other Expenses	3,495,335	3,278,730	4,066,849	5,335,376	4,934,000	4,599,348
Total - General Fund	12,939,166	13,700,514	14,755,341	16,323,727	15,899,000	15,287,686
Federal Contributions	18,986	0	0	7,000	7,000	7,000
Auxiliary Services Fund	3,803,685	4,269,445	4,261,686	4,490,186	4,312,830	4,312,830
Education Extension Fund	2,448,348	2,447,855	2,488,069	2,734,720	2,776,074	2,776,074
Total - All Funds	19,210,185	20,417,814	21,505,096	23,555,633	22,994,904	22,383,590
Capital Outlay and Warehousing						
State College Fees Fund	3,285,734	3,056,680	3,287,000	3,287,000	3,750,919	3,750,919
Less: Turnover - Personal Services	0	0	0	- 634,500	- 472,500	- 534,416

Education, Museums, Libraries - 283

GRANT PAYMENTS - OTHER THAN TOWNS							
601	Refunds of Tuition	147,788	160,000	157,000	160,000	160,000	160,000
602	Loans to College Students	44,263	60,000	53,638	52,000	52,000	52,000
	Federal Contributions	409,697	541,000	482,742	465,721	465,700	465,700
	Private Contributions	488,060	536,000	520,869	523,869	523,900	523,900
	Total - All Funds	942,020	1,137,000	1,057,249	1,041,590	1,041,600	1,041,600
603	Work Study Program	156,513	200,000	180,563	203,000	203,000	203,000
	Federal Contributions	800,178	900,000	722,252	857,696	800,000	800,000
	Total - All Funds	956,691	1,100,000	902,815	1,060,696	1,003,000	1,003,000
604	Nursing Student Loans	3,745	4,500	4,500	4,200	4,200	4,200
	Federal Contributions	24,999	40,500	40,500	37,891	37,000	37,000
	Private Contributions	5,955	5,500	9,131	9,131	9,100	9,100
	Total - All Funds	34,699	50,500	54,131	51,222	50,300	50,300
607	Scholarship Aid Tuition Refunds	479,572	500,000	500,000	680,000	520,000	550,000
	Basic Educational Opportunity Grant						
	Federal Contributions	3,905,481	4,120,000	4,029,460	4,034,460	4,034,000	4,034,000
	Supplementary Education Opportunity Grant						
	Federal Contributions	473,017	501,000	490,504	478,018	478,000	478,000
	EQUIPMENT	474,581	775,000	775,000	902,544	163,300	148,230
	Auxiliary Services Fund	327,904	0	227,041	387,085	371,795	371,795
	Education Extension Fund	131,162	0	100,171	146,503	148,719	148,719
	Total - Equipment	933,647	775,000	1,102,212	1,436,132	683,814	668,744
010	Educational Equipment	0	0	0	0	684,500	638,240
	Agency Grand Total	77,230,262	83,663,600	83,506,021	88,397,166	87,751,900	87,646,494

GOVERNOR'S BUDGET RECOMMENDATIONS

Western Campus Facility - Funds for an additional twenty positions are provided for the new Western Campus facility. These positions consist of: 1 building superintendent, 7 custodians, 1 maintainer IV, 1 stationary engineer, 6 security officers, 2 clerk typists, 1 library assistant, 1 computer operator.

Personal Services - 1981-82 pay raise (for settled contracts) \$479,774; annual increments and management incentive plan \$76,905; annualization of part-year costs \$95,493; turnover reduction (\$87,500); minimum wage increase \$38,015.

Other Expenses - Inflation allowance \$206,159; part-year cost of operating the new Western Campus facility \$125,000; added inflationary increase factored for special items \$239,891.

Educational Equipment - Inflation allowance.

Equipment - Inflation allowance.

Grants - Inflation allowance and maintenance of effort: Loans to College Students (\$8,000); Work Study Program \$3,000; Nursing Student Loans (\$300); Scholarship Aid Tuition Refunds \$20,000.

Estimated Expenditure Differential Adjustment - Personal services \$410,846; other expenses \$3,391; equipment \$10,000; grant payments-other than towns \$28,799.

Personal Services	\$ 140,213
Personal Services	602,687
Other Expenses	571,050
Educational Equipment	50,650
Equipment	12,150
Grant Payments-Other Than Towns	14,700
All Accounts	453,036
Total Governor's Changes	\$ 1,844,486

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Western Campus Facility - Funding is removed to reflect the elimination of two of the seven custodial positions recommended by the Governor for the new Western Campus facility. This reduction in positions is based on a manpower/square footage ratio as utilized by the Department of Public Works.

Elimination of Vacant Positions - Funding is removed to reflect the elimination of 11 of 22 vacancies.

Personal Services	(10,285)
Personal Services	(\$ 111,825)

284 - Education, Museums, Libraries

Summer Program for Disadvantaged Students - Funding is provided for the Summer Program for Disadvantaged Students to address anticipated need. This program is designed to aid incoming freshman who require assistance in order to compete with fellow students on the college level.

Personal Services	27,350
Other Expenses	32,600
Total	59,950

Turnover - Personal Services - Additional funds are removed for turnover to account for past experience of the agency.

Personal Services	(61,916)
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Other Expenses - Funds earmarked in the categories of outside professional services, travel and employee education costs are reduced to more accurately reflect current level and anticipated need.

Other Expenses	(28,000)
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General Repairs - Additional funds are provided to address need for general repairs and repair material.

Other Expenses	78,000
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Equipment - This reduction in funding relates to decreasing book acquisitions.

Equipment	(50,000)
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Equipment - Pursuant to Section 34 of PA 81-255, a 7.1% reduction is made to effect economy.

Equipment	(11,330)
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Scholarship Aid Tuition Refunds - Funding is provided to reflect anticipated additional need in light of newly established increased tuition rates.

Grant Payments-Other Than Towns - Scholarship Aid Tuition Refunds	30,000
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Total Legislative Changes	(\$ 105,406)
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OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 31, "An Act Authorizing Renovations and Repairs at the State Colleges," provides authorization to the Board of Trustees of the State Colleges to expend an amount not in excess of \$820,000 for five specific items as outlined in the act. These costs are to be charged against the resources of the Auxiliary Services Fund, and the breakdown is as follows: \$325,000 maximum for complete renovation of fire alarm systems in auxiliary services buildings at Western Connecticut State College; \$130,000 maximum for renovation of bathrooms in Eastern State College's Burr Hall; \$85,000 maximum for roofing at same Burr Hall; \$125,000 maximum for rehabilitation and weatherproofing of exterior walls of Southern Connecticut College union; \$155,000 maximum for elevator for handicapped persons at Central Connecticut State College.

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Eastern Connecticut State College, plant maintenance building, Sec. 21(1), SSB 1138	\$ 1,400,000	\$ 0	\$ 1,400,000
Alterations, improvements and renovations to various buildings, Sec. 21(2), SSB 1138	1,000,000	0	1,000,000
Energy conservation projects, Sec. 21(3), SSB 1138	1,000,000	0	2,560,000
Southern Connecticut State College, construction of dormitory facilities, Sec. 41, SSB 1138 ^a	0	2,000,000	2,000,000
Central Connecticut State College, new construction, repairs, and renovations, Stanley Street school building, Sec. 123, SSB 1138 ^a	0	2,000,000	2,000,000

SELF LIQUIDATING BONDS

Southern Connecticut State College, dormitory facilities, Sec. 13b, SSB 1138	\$ 1,020,000	\$ 4,425,000	\$ 5,445,000
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1981 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Southern Connecticut State College, completion of fine arts building, Sec. 38, SSB 1138	\$ 1,209,034	\$ 1,277,000	\$ 67,966

Southern Connecticut State College, remodeling food service facilities, Sec. 42, SSB 1138	185,000	185,000	0
Eastern Connecticut State College, health services facility, Sec. 54, SSB 1138	750,000	750,000	0

1981-82 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	State College Fee ¹⁰	College General Fee ¹¹	Student Activity Fee	Total
State Colleges					
Central					
In State	440	150	196	44	830
Out of State	1,030	500	196	44	1,770
Eastern					
In State	440	150	240	60	890
Out of State	1,030	500	240	60	1,830
Southern					
In State	440	150	166	34	790
Out of State	1,030	500	166	34	1,730
Western					
In State	440	150	166	60	816
Out of State	1,030	500	166	60	1,756

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1979-80	Est. 1980-81	Projected 1981-82	Actual 1979-80	Est. 1980-81	Proj. 1981-82	Actual 1979-80	Est. 1980-81	Projected 1981-82
State Colleges									
Central	6,572	6,544	6,544	734	736	738	15,839,908	17,729,280	18,347,001
Eastern	2,260	2,251	2,251	254	255	256	5,694,697	6,373,956	6,596,036
Southern	6,825	6,795	6,795	695	697	699	15,670,449	17,539,609	18,150,722
Western	2,675	2,663	2,663	324	325	327	6,831,852	7,646,750	7,913,177
Board for State Colleges				24	24	24	557,429	623,919	645,658
Total - Institutional Budget	18,332	18,253	18,253	2,031	2,037	2,044	\$44,594,335	\$49,913,514	\$51,652,594

¹⁰During the 1980-81 fiscal year the Board of Trustees for the State Colleges divided the equipment appropriation into two separate accounts, the 005 Equipment account and an 010 Educational Equipment account. This change allowed the Board flexibility in distributing equipment funds among the four constituent units. Both the Governor's Recommended Budget and the 1981-82 appropriation of the General Assembly show the division of the equipment account into these two accounts.

¹¹It is estimated that State Colleges will, in 1981-82, generate approximately \$8,659,010 in General Fund revenues, primarily from student tuition. Tuition has been increased from \$390 - \$440 per year, for in-state students, pursuant to SSB 842. This increase, to take effect September 1981, will produce approximately \$867,000 in additional revenue as it is intended to bring tuition more into line with the mid-point of tuition payable by students at state colleges in the New England and mid-Atlantic states.

¹²These federal funds, derived primarily from the Higher Education Act of 1965, the Higher Education Amendments of 1972, and the Public Health Services Act, support a variety of student financial assistance programs as well as programs designed to train individuals in specific fields.

¹³These 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.

286 - Education, Museums, Libraries

⁵The Auxiliary Services Fund is derived from student fees and is used for student services such as dormitories, the operation of bookstores and cafeterias, and laboratory equipment.

⁶The Education Extension Fund is derived from fees for summer school and evening courses and is used to support these programs.

⁷The State College Fees Fund is derived from the State College fee and is used for expenses relating to major repairs and renovations of student service buildings.

⁸SSB 1138 amends SA 67-276(16)(b)(3) by deleting "men's dormitory" and adding "dormitory." The intent of the language change is to allow the following: The \$2,000,000 authorizations may be used for the construction of any dormitory at Southern Connecticut State College rather than being limited solely for a men's dormitory.

⁹SSB 1138 amends SA 79-95(2)(m) by adding "new construction for" the Stanley Street School building. The intent of the language change is to authorize new construction as well as repairs and improvements at Central Connecticut State College's Stanley Street School building.

¹⁰The State College Fee, deposited in the State College Fee Fund, is used for expenses related to major repairs and renovations of student services buildings.

¹¹The College General Fee is deposited in the Auxiliary Services Fund.

DEPARTMENT OF CORRECTION **8000**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,586	1,586	1,685	1,685	1,892	1,892
Others Equated to Full-Time	16	10	18	12	12	12
Other Funds						
Permanent Full-Time	45	101	127	127	112	112
Others Equated to Full-Time	0	56	0	0	0	0
OPERATING BUDGET						
001 Personal Services	27,756,157	30,263,500	32,081,857	34,339,333	37,739,305	37,539,305
002 Other Expenses	10,660,828	10,332,900	13,541,340	14,759,665	15,410,939	15,367,939
Other Current Expenses	381,156	430,000	430,000	460,000	454,000	804,000
005 Equipment	111,879	149,700	149,700	272,133	173,093	160,800
Grant Payments-Other Than Towns	211,833	224,900	250,700	247,750	230,492	230,492
Prison Industries Revolving Fund ¹	500,000	0	0	0	2,000,000	1,951,000
999 Agency Total - General Fund²	39,621,853	41,401,000	46,453,597	50,078,881	56,007,829	56,073,536
Additional Funds Available						
Federal Contributions ³	2,284,088	1,957,375	2,302,909	2,094,017	2,094,017	2,094,017
Prison Industries Revolving Fund	2,866,508	3,217,158	3,117,945	3,202,979	3,202,979	3,202,979
Agency Grand Total	44,792,449	46,575,533	51,874,451	55,375,877	61,304,825	61,370,532
BUDGET BY FUNCTION						
Administration	152/13	149/0	152/18	152/18	165/17	165/17
Personal Services	2,632,361	3,016,853	3,024,966	3,092,154	3,317,485	3,317,485
Other Expenses	575,395	539,556	660,612	870,298	822,215	799,215
Total - General Fund	3,207,756	3,556,409	3,685,578	3,962,452	4,139,700	4,116,700
Federal Contributions	612,160	0	156,455	334,226	334,226	334,226
Total - All Funds	3,819,916	3,556,409	3,842,033	4,296,678	4,473,926	4,450,926
Food Service	43/0	42/0	44/0	44/0	50/0	50/0
Personal Services	764,037	827,954	952,098	898,675	983,419	983,419
Other Expenses	3,546,478	3,608,387	4,060,848	4,448,134	5,682,773	5,682,773
Total - General Fund	4,310,515	4,436,341	5,012,946	5,346,809	6,666,192	6,666,192
General Services	104/0	107/0	116/0	113/0	119/0	119/0
Personal Services	1,768,071	2,000,421	1,895,157	2,144,841	2,363,506	2,363,506
Other Expenses	3,777,696	3,307,428	5,221,589	5,123,719	4,473,964	4,473,964
Total - General Fund	5,545,767	5,307,849	7,116,746	7,268,560	6,837,470	6,837,470
Federal Contributions	0	0	84,381	0	0	0
Total - All Funds	5,545,767	5,307,849	7,201,127	7,268,560	6,837,470	6,837,470
Medical Services	73/0	72/0	74/0	74/0	84/0	84/0
Personal Services	1,372,693	1,507,475	1,644,226	1,653,525	1,775,643	1,775,643
Other Expenses	912,481	951,359	1,340,171	1,215,056	1,544,424	1,544,424
Total - General Fund	2,285,174	2,458,834	2,984,397	2,868,581	3,320,067	3,320,067
Care and Custody	1,066/5	1,060/0	1,151/5	1,154/5	1,314/5	1,314/5
Personal Services	18,588,176	19,910,038	21,705,017	23,197,677	26,039,102	25,839,102
Other Expenses	693,738	623,338	778,359	1,119,232	1,110,683	1,110,683
Total - General Fund	19,281,914	20,533,376	22,483,376	24,316,909	27,149,785	26,949,785
Federal Contributions	392,751	572,626	92,825	122,400	122,400	122,400
Total - All Funds	19,674,665	21,106,002	22,576,201	24,439,309	27,272,185	27,072,185
Education and Training	62/14	66/56	62/60	62/60	71/59	71/59
Personal Services	1,145,996	1,284,819	1,224,718	1,614,032	1,708,140	1,708,140
Other Expenses	68,934	67,521	48,999	221,767	145,145	145,145
Total - General Fund	1,214,930	1,352,340	1,273,717	1,835,799	1,853,285	1,853,285
Federal Contributions	878,229	959,192	1,179,397	998,195	998,195	998,195
Total - All Funds	2,093,159	2,311,532	2,453,114	2,833,994	2,851,480	2,851,480
Pay to Inmates						
Other Expenses	544,126	538,730	737,268	790,649	764,451	764,451
Total - General Fund	544,126	538,730	737,268	790,649	764,451	764,451

288 - Corrections

Field Services	38/5	43/24	38/13	38/13	38/8	38/8
Personal Services	714,397	851,183	717,972	829,361	839,750	839,750
Other Expenses	529,125	680,550	678,643	953,391	850,290	50,290
Total - General Fund	1,243,522	1,531,733	1,394,615	1,782,752	1,690,040	890,040
Federal Contributions	100,751	215,950	259,919	169,642	169,642	169,642
Total - All Funds	1,344,273	1,747,683	1,654,534	1,952,394	1,859,682	1,059,682
Reception and Diagnostic Center	15/0	14/0	15/0	15/0	15/0	15/0
Personal Services	236,571	244,605	291,445	291,604	297,314	297,314
Other Expenses	1,220	2,072	937	1,489	1,431	1,431
Total - General Fund	237,791	246,677	292,382	293,093	298,745	298,745
Federal Funds	0	0	5,335	0	0	0
Total - All Funds	237,791	246,677	297,717	293,093	298,745	298,745
Alcohol and Drug Treatment	32/8	32/21	32/31	32/31	35/23	35/23
Personal Services	523,359	607,517	614,442	669,940	696,797	696,797
Other Expenses	11,635	13,959	15,914	15,930	15,563	15,563
Total - General Fund	534,994	621,476	630,356	685,870	712,360	712,360
Federal Contributions	300,197	209,607	524,597	469,554	469,554	469,554
Total - All Funds	835,191	831,083	1,154,953	1,155,424	1,181,914	1,181,914
Public Private Resource Expansion (P/PREP)	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	10,496	12,635	11,816	12,228	12,469	12,469
Other Current Expenses						
Public Private Resource Expansion (P/PREP)	285,156	300,000	300,000	330,000	324,000	324,000
Total - General Fund	295,652	312,635	311,816	342,228	336,469	336,469
Halfway Houses/Multi-Service Centers						
Other Expenses	0	0	0	0	0	800,000
Total - General Fund	0	0	0	0	0	800,000
022 Legal Services to Prisoners⁴						
Other Current Expenses	96,000	130,000	130,000	130,000	130,000	130,000
025 Support of Prison Industries Revolving Fund						
Other Current Expenses	500,000	0	0	0	2,000,000	1,951,000
023 Prison Industries Revolving Fund						
	2,886,508	3,217,158	3,117,945	3,202,979	3,202,979	3,202,979
008 Halfway House Beds						
Other Current Expenses	0	0	0	0	0	350,000
Less: Turnover - Personal Services	0	0	0	- 64,704	- 294,320	- 294,320
GRANT PAYMENTS- OTHER THAN TOWNS						
601 Aid to Paroled and Discharged Inmates						
	63,059	69,900	95,700	92,750	75,492	75,492
602 Connecticut Prison Association						
	11,537	12,000	12,000	12,000	12,000	12,000
603 Rehabilitation of Young Adult Offenders						
	137,237	143,000	143,000	143,000	143,000	143,000
EQUIPMENT						
	111,879	149,700	149,700	272,133	173,093	160,800
Agency Grand Total	44,792,449	46,575,533	51,874,451	55,375,877	61,304,825	61,370,532

GOVERNOR'S BUDGET RECOMMENDATIONS

Prison Industries Revolving Fund - Funding has been recommended to keep this program in operation by providing additional dollars to eliminate an accumulating deficiency.

Other Current Expenses-
Prison Industries Revolving Fund

Amount of
Change

\$ 2,000,000

New Youth Correctional Facility at Cheshire - Additional funding has been recommended for 207 new permanent full-time positions and for related operating expenses at the new Cheshire Correctional Facility. This recommended funding equates to one-half fiscal year as the facility is scheduled to open in February, 1982.

Personal Services

1,781,489

Corrections - 289

Personal Services - 1981-82 pay raise (for settled contracts) \$1,737,879, annual increments and managerial incentive plan \$432,631, annualization of part-year costs \$321,759, turnover reduction (\$294,320), Other Personal Services adjustments \$999,092, increase in positions for new Cheshire Correctional facility \$215,976, new positions for Niantic Correctional Institution \$337,624, new positions for Enfield Correctional Institution \$94,419, new positions for Somers Correctional Institution \$190,426, miscellaneous Personal Services \$58,830.

Other Expenses 381,353
Total 2,162,842

Other Expenses - Inflation allowance \$1,767,572, annualization costs \$126,043, opening of new Cheshire facility \$105,855, expansion of Niantic Correctional Institution \$45,228, expansion of Enfield Correctional Institution \$27,726, expansion of Somers Correctional Institution \$63,812.

Personal Services 4,094,316

Equipment - Inflationary increase \$23,393.

Other Expenses 2,136,236

Legal Assistance to Prisoners - Funds are provided to maintain the present level for this account.

Equipment 23,393

Public Private Resource Expansion Program (P/PREP) - Additional funding is provided to account for an eight percent inflationary increase.

Other Current Expenses-
Legal Assistance to
Prisoners 130,000

Aid to Paroled and Discharged Inmates - Additional funds are provided to account for an eight percent inflationary increase.

Other Current Expenses
Public Private Resource
Expansion Program (P/PREP) 24,000

Estimated Expenditure Differential Adjustment - Personal services (\$218,357), other expenses (\$647,990), grants payments-other than towns (\$25,800), other current expenses (\$130,000).

Grant Payments-Other Than
Towns -
Aid to Paroled and
Discharged Inmates 5,592

All Accounts (1,022,147)

Total Governor's Changes \$ 9,554,232)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Overtime - Funds are reduced to reflect a reduction in overtime required due to the addition of 207 new staff positions.

Personal Services (\$ 200,000)

Data Processing - Funding is reduced in order to effect economy.

Other Expenses (23,000)

Prison Industries Revolving Fund - Funding is reduced to more accurately reflect anticipated needs for the continuation of this program.

Other Current Expenses
Prison Industries Re-
volving Fund (49,000)

Halfway Houses/Multi-Service Centers - Funding included within the Field Services function for halfway houses and multi-service centers is removed and placed within a separate function in accordance with P.A. 80-200.

Field Services
Other Expenses
Halfway Houses/Multi-
Service Centers: Other
Expenses 800,000

Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

290 - Corrections

Equipment (12,293)

Halfway House Beds - Funding is provided for additional halfway house beds to implement the provisions of SHB 7393.

Other Current Expenses
Halfway House Beds 350,000
Total Legislative Changes \$ 65,707

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Roof repairs or replacement at the Somers Correctional Institution Sec. 2m(1)	\$ 690,000	\$ 660,000	\$ 1,350,000
Completion of Cheshire Corrections community facility, Sec. 2m(2A)	2,000,000	21,755,692	24,000,000
Women's Institution at Cheshire, Sec. 2m(2B)	7,580,000	100,000	7,680,000
Enfield Corrections Community communications system, Sec. 2m(3)	181,000	0	181,000
Roof repairs or replacements including exterior building repairs at various correctional facilities, Sec. 2m(4)	114,000	121,000	235,000
Roof enclosure over existing exercise and recreation area at the Bridgeport Community Correctional Center, Sec. 2m(5)	280,000	0	280,000
Planning for facilities, Sec. 2m(6)	800,000	0	800,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION Rated Capacity/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1979-80	Projected 1980-80	Projected 1981-82	Actual 1979-80	Projected 1980-81	Projected 1981-82	Actual 1979-80	Projected 1980-81	Projected 1981-82
<i>Correctional Institutes:</i>									
Somers	964/1058	964/1100	964/1150	460	468	468	\$11,559,849	\$12,081,870	\$14,935,850
Niantic	184/148	184/180	184/198	126	126	126	2,690,245	2,855,290	3,899,839
Cheshire	400/467	400/470	465/470	201	205	205	4,710,952	4,960,820	8,917,892
Enfield	400/403	400/423	400/423	153	153	153	3,811,089	3,994,876	4,458,599
<i>Correctional Centers:</i>									
Hartford	390/515	390/530	390/535	134	138	135	3,297,286	3,460,230	4,156,738
Bridgeport	480/530	558/570	558/590	142	142	139	3,482,275	3,594,290	4,235,981
New Haven	288/455	288/470	288/480	115	115	115	3,089,319	3,212,920	3,654,335
Montville	102/130	102/150	102/150	41	41	41	946,656	989,580	1,319,879
Brooklyn	80/67	80/75	80/75	32	33	33	714,776	762,860	868,635
Haddam	67/-	67/-	67/-	27	24	24	223,804	217,000	429,947
Litchfield	70/57	70/70	70/70	25	25	25	620,903	662,470	743,538
Total - Institutional Budgets	3425/3830	3503/4038	3568/4141	1456	1470	1,464	\$35,146,954	\$36,792,206	\$47,621,233

¹Other Specific Reductions - Pursuant to Section 29 of PA 255, \$1,951,000 shall not be expended.

²It is anticipated that the Department will collect approximately \$463,889 in General Fund revenue in fiscal 1981-82. This amount includes \$187,026 in federal reimbursement for the board and care of federal prisoners, and other miscellaneous recipients.

In addition, approximately \$3,071,115 of the Department's 1981-82 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.

³Approximately \$784,338 in federal funds are anticipated for fiscal 1981-82 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 \$998,195 in federal funds in fiscal 1981-82 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 \$50,169 in fiscal 1981-82 under the Comprehensive Employment and Training Act (CETA), through the state Labor Department.

⁴Funds 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 1981-82.

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.

BOARD OF PARDONS **8090**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
002 OPERATING BUDGET						
Other Expenses	6,610	7,200	10,000	10,000	11,358	11,358
999 Agency Total - General Fund	6,610	7,200	10,000	10,000	11,358	11,358

Amount of
Change

GOVERNOR'S BUDGET RECOMMENDATIONS

Other Expenses - Inflation allowance \$780, annualization of other expense expenditures \$3,378.

Other Expenses \$ 4,158

Estimated Expenditure Differential Adjustment - (\$2,800)

(\$ 2,800)

Total Governor's Changes \$ 1,358

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

BOARD OF PAROLE 8091

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	7	7	7
OPERATING BUDGET						
001 Personal Services	112,695	122,200	128,870	136,220	133,798	129,248
002 Other Expenses	36,708	54,000	54,000	58,550	58,353	53,803
999 Agency Total - General Fund	149,403	176,200	182,870	194,770	192,151	183,051

GOVERNOR'S BUDGET RECOMMENDATIONS

Personal Services - 1981-82 pay raise (for settled contracts) \$3,346, annual increments and managerial incentive plan \$5,118, annualization of part-year costs \$636, other personal services adjustments \$2,403.

	Amount of Change
Personal Services	\$ 11,503
Other Expenses	4,448
Estimated Expenditures Differential Adjustment - Personal services (\$6,670).	(6,670)
Total Governor's Changes	\$ 9,281

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funding is reduced to effect economy.

Personal Services	(\$ 4,550)
Other Expenses	(4,550)
Total Legislative Changes	(\$ 9,100)

Other Expenses - Funding is reduced to more accurately reflect anticipated needs.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES **8100**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,514	1,511	1,511	1,514	1,511	1,508
Others Equated to Full-Time	55	49	49	50	50	50
Other Funds						
Permanent Full-Time	57	56	56	45	56	56
Others Equated to Full-Time	7	4	6	7	7	7
OPERATING BUDGET						
001 Personal Services	21,930,518	24,248,882	24,420,451	27,000,028	26,732,200	26,514,200
002 Other Expenses	4,721,925	5,395,364	6,333,546	7,116,664	6,754,000	6,704,000
005 Equipment	172,111	173,900	173,900	261,779	187,800	172,400
Other Current Expenses	179,374	150,000	270,050	0	0	0
Grant Payments-Other Than Towns	25,739,380	27,481,900	26,409,077	31,717,243	29,017,000	28,688,000
Grant Payments to Towns	888,884	900,000	900,000	1,008,000	936,000	1,000,000
Other Funding Acts	0	55,000	55,000	0	0	0
999 Agency Total - General Fund ¹	53,632,192	58,405,046	58,562,024	67,103,714	63,627,000	63,078,600
Additional Funds Available						
Federal Contributions ²	1,665,535	1,693,303	1,798,539	1,371,901	1,800,656	1,800,656
Private Contributions	232,299	232,125	143,950	142,950	142,950	142,950
Agency Grand Total	55,530,026	60,330,474	60,504,513	68,618,565	65,570,606	65,022,206
BUDGET BY FUNCTION						
Administration	211/7	207/6	208/6	210/0	208/6	205/6
Personal Services	3,084,930	3,103,050	3,546,083	4,067,489	4,019,200	3,949,110
Other Expenses	1,364,565	1,276,365	1,772,137	2,093,339	1,803,800	1,790,800
Other Current Expenses	136,974	150,000	270,050	0	0	0
Total - General Fund	4,586,469	4,529,415	5,588,270	6,160,828	5,823,000	5,739,910
Federal Contributions	426,806	326,170	337,801	155,000	338,000	338,000
Private Contributions	468	0	1,000	0	0	0
Total - All Funds	5,013,743	4,855,585	5,927,071	6,315,828	6,161,000	6,077,910
Food Services	43/0	43/0	43/0	43/0	43/0	43/0
Personal Services	492,743	569,408	570,184	609,198	608,100	606,905
Other Expenses	462,093	505,385	607,026	618,694	586,735	586,735
Total - General Fund	954,836	1,074,793	1,177,210	1,227,892	1,194,835	1,193,640
General Services	98/0	98/0	98/0	99/0	98/0	98/0
Personal Services	1,239,545	1,376,398	1,387,841	1,546,274	1,528,000	1,523,860
Other Expenses	1,263,394	1,287,118	1,356,380	1,615,598	1,538,345	1,538,345
Other Current Expenses	42,400	0	0	0	0	0
Total - General Fund	2,545,339	2,663,516	2,744,221	3,161,872	3,066,345	3,062,205
Farm Operations	1/0	1/0	0/0	0/0	0/0	0/0
Personal Services	14,980	21,659	0	0	0	0
Other Expenses	102	1,076	0	0	0	0
Total - General Fund	15,082	22,735	0	0	0	0
Parent Child Resource System	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	11,516	21,659	12,870	14,013	14,000	14,000
Other Expenses	261,519	290,328	271,485	303,657	306,255	289,255
Total - General Fund	273,035	311,987	284,355	317,670	320,255	303,255
Care and Custody	490/0	489/0	489/0	489/0	489/0	489/0
Personal Services	7,149,975	8,128,293	7,709,612	8,483,201	8,445,700	8,416,405
Other Expenses	415,799	643,106	730,433	726,763	742,280	723,280
Total - General Fund	7,565,774	8,771,399	8,440,045	9,209,964	9,187,980	9,139,685
Private Contributions	950	0	0	0	0	0
Total - All Funds	7,566,724	8,771,399	8,440,045	9,209,964	9,187,980	9,139,685
Education and Training	130/19	132/19	132/19	132/14	132/19	132/19
Personal Services	2,123,929	2,254,657	2,342,790	2,848,974	2,821,900	2,821,290
Other Expenses	81,080	91,398	84,097	95,043	94,270	94,270
Total - General Fund	2,204,989	2,346,055	2,426,887	2,944,017	2,916,170	2,915,560

	Federal Contributions	348,948	501,196	486,415	361,901	487,656	487,656
	Total - All Funds	2,553,937	2,847,251	2,913,302	3,305,918	3,403,826	3,403,216
	Supervision of Parolees	22/0	22/0	22/0	22/0	22/0	22/0
	Personal Services	369,302	382,389	509,062	434,750	434,800	434,435
	Other Expenses	45,798	53,765	74,994	74,725	74,795	74,295
	Total - General Fund	415,100	436,154	584,056	509,475	509,595	508,730
	Federal Contributions	0	10,723	0	0	0	0
	Total - All Funds	415,100	446,877	584,056	509,475	509,595	508,730
	Pay to Patients						
	Other Expenses	7,277	0	0	0	0	0
	Total - All Funds	7,277	0	0	0	0	0
	Youth Wilderness	3/8	3/8	3/8	3/8	3/8	3/8
	Personal Services	56,694	56,020	58,332	68,098	68,000	68,000
	Other Expenses	19,429	18,925	18,843	21,312	21,270	21,270
	Total - General Fund	76,123	74,945	77,175	89,410	89,270	89,270
	Federal Contributions	0	214	0	0	0	0
	Private Contributions	195,830	232,125	142,950	142,950	142,950	142,950
	Total - All Funds	271,953	307,284	220,125	232,360	232,220	232,220
	Children Social Services	468/21	468/21	468/21	468/21	468/21	468/21
	Personal Services	6,708,817	7,598,478	7,516,529	8,576,853	8,542,500	8,530,790
	Other Expenses	716,051	1,139,806	1,336,095	1,450,905	1,498,935	1,498,435
	Total - General Fund	7,424,868	8,738,284	8,852,624	10,027,758	10,041,435	10,029,225
	Federal Contributions	834,067	768,409	887,732	768,409	888,000	888,000
	Private Contributions	35,051	0	0	0	0	0
	Total - All Funds	8,293,786	9,506,693	9,740,356	10,796,167	10,929,435	10,917,225
	Group Home	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	33,278	60,105	52,296	58,949	58,500	58,205
	Other Expenses	21,092	18,197	18,118	20,692	20,515	20,515
	Total - General Fund	54,370	78,302	70,414	79,641	79,015	78,720
	Home Finders	43/2	43/2	43/2	43/2	43/2	43/2
	Personal Services	645,009	676,766	714,852	792,229	791,500	791,200
	Other Expenses	63,746	69,895	63,938	95,936	66,800	66,800
	Total - General Fund	708,755	746,661	778,790	888,165	858,300	858,000
	Federal Contributions	55,714	86,591	86,591	86,591	87,000	87,000
	Total - All Funds	764,469	833,252	865,381	974,756	945,300	945,000
	Less: Turnover Personal Services	0	0	0	- 500,000	- 600,000	- 700,000
	GRANT PAYMENTS- OTHER THAN TOWNS						
601	Aid to Paroled & Discharged Inmates	1,367,047	1,449,600	1,641,600	1,623,552	1,657,000	1,657,000
602	Grants for Psychiatric Clinics for Children	2,736,779	3,149,925	3,062,677	3,667,916	3,351,000	3,569,500
603	Grants to Day Treatment Centers for Children	160,800	225,875	198,300	268,575	248,500	248,500
604	Board & Care of Children	21,474,754	22,346,500	21,246,500	25,760,000	23,388,000	22,988,000
605	Program for Hard-to-Place Children	0	100,000	50,000	112,000	104,000	125,000
606	Hill Health Center/Hill West Haven ³	0	210,000	210,000	235,200	218,500	0
607	Treatment and Prevention of Child Abuse	0	0	0	50,000	50,000	100,000
	GRANT PAYMENTS TO TOWNS						
701	Youth Services Bureaus	888,884	900,000	900,000	1,008,000	936,000	1,000,000
	EQUIPMENT	172,111	173,900	173,900	261,779	187,800	172,400
	OTHER FUNDING ACTS						
080-01	Study of Shelter Homes for Unwed Pregnant and Postpartum Women and Girls, SA 80-54	0	5,000	5,000	0	0	0
080-020	Treatment and Prevention of Child Abuse, SA 80-61	0	50,000	50,000	0	0	0

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Replace boiler and repair retaining wall at the Long Lane School, Sec. 2n(1)	\$ 175,000	0	\$ 175,000
Grants for residential facilities and group homes for alterations, repairs and improvements, Sec. 2n(2) ⁴	1,000,000	0	1,000,000
Fire, safety and patient environmental improvements, Sec. 2e, SSB 1138 ⁵	4,000,000	17,500,000	21,500,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS			OPERATING BUDGET ⁶		
	Actual Beds/Average Population			Permanent Full-Time					
	Actual 1979-80	Estimated 1980-81	Projected 1981-82	Actual 1979-80	Estimated 1980-81	Proj. 1981-82	Actual 1979-80	Estimated 1980-81	Projected 1981-82
Hospitals:									
Norwich In-Patient	42/30	0/0	0/0	0	0	0	\$ 448	\$ 0	\$ 0
RiverView In-Patient	72/49	64/56	64/59	126	116	125	2,263,828	2,448,015	2,762,719
Fairfield Hills In-Patient	35/23	35/33	35/25	69	72	70	1,012,253	1,271,631	1,480,290
Altobello/ Connecticut Valley Adolescent Unit In-Patient	50/44	60/57	60/54	140	140	152	2,525,629	3,003,716	3,335,919
Other:									
Long Lane School In-Patient	155/154	155/154	155/160	263	260	264	4,407,839	5,404,893	6,276,991
State Receiving Home In-Patient	48/53	49/41	49/54	72	72	77	1,213,002	1,427,460	1,615,093
Adolescent Drug Rehabilitation Unit In-Patient	23/11	0/0	0/0	19	2	0	296,080	34,930	0
High Meadows In-Patient	60/54	60/55	60/60	102	92	105	1,907,718	2,116,033	2,412,954
Day Treatment Only and Out-Patient: Greater Bridgeport Mental Health Center Day Treatment	57	35	76	24	21	23	465,129	494,509	669,523
Albany Avenue Child Guidance Center Out-Patient	174*	0	0	20	14	0	396,788	276,932	0
Total -									
In Patient	485/418	423/396	423/412						
Day-Treatment	57	35	76						
Out-Patient	174	0	0						
Total - Institutional Budgets				835	789	836	\$14,488,714	\$16,478,119	\$18,553

*Average Number of clients per month

¹Approximately \$10,759,800 of the Department's 1981-82 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 and safeguarding 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-ups for the Department of Human Resources for more detailed information.

²Federal contributions anticipated to be received in fiscal 1981-82 from: the Office of Human Development under Title IV B of the Social Security Act for Child Welfare Services - \$635,000, and other grants in the areas of community service and parental involvement programs concerning child abuse and neglect - \$403,000; from the Office of Education, in support of School District operations, under Title I for the handicapped - \$370,000; under Title I for the Neglected and Delinquent - \$117,656; and an Early Childhood Psycho-Educational Project - \$120,000.

Also, approximately \$155,000 in federal funds are anticipated for fiscal 1981-82 from the Law Enforcement Assistance Administration (LEAA) to be awarded by the Connecticut Criminal Justice Commission for programs which show a high probability of improving the criminal justice systems, planning of new programs, and monitoring and operating existing programs.

³A grant for the Hill Health Center/Hill West Haven was established in 1980-81 to provide funding to continue the operation of this facility, due to the expiration of a federal grant from the Department of Health and Human Services. The Hill Health Center is a private non-profit organization which provides health services for children whose family's income falls within the poverty guidelines. Funding for this facility will be provided in 1981-82 through Grants for Psychiatric Clinics for Children.

⁴No specific total project cost; authorizations reflect funding to date.

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.

⁶It should be noted that this bond authorization will be utilized to provide fire, safety and patient environmental improvements at facilities operated by the Department of Health Services, Mental Health, Veterans Home and Hospital, Mental Retardation, as well as Children and Youth Services.

JUDICIAL DEPARTMENT 9001

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,715	1,758	1,758	1,780	1,829	1,807
Senior Judges and Referees	64	64	65	74	74	74
Others Equated to Full-Time	126	161	138	115	115	115
Other Funds						
Permanent Full-Time	48	46	51	0	0	0
OPERATING BUDGET						
001 Personal Services	30,296,455	34,772,979	33,997,979	34,816,985	34,617,000	32,413,685
002 Other Expenses	8,578,715	9,673,000	9,923,000	11,400,653	10,571,000	10,838,000
Other Current Expenses	0	0	0	0	544,000	3,697,070
005 Equipment	161,186	256,000	256,000	326,523	256,000	237,824
Other Funding Acts	152,970	21,000	21,000	0	0	182,000
999 Agency Total - General Fund ¹	39,189,326	44,722,979	44,197,979	46,544,161	45,988,000	47,368,579
Additional Funds Available						
Federal Contributions ²	2,109,043	1,075,000	1,094,556	0	0	0
Agency Grand Total	41,298,369	45,797,979	45,292,535	46,544,161	45,988,000	47,368,579
BUDGET BY FUNCTION						
Administration	90/9	130/4	90/10	90/0	90/0	90/0
Personal Services	1,314,756	1,999,634	1,612,978	1,774,923	1,774,923	1,774,923
Other Expenses	973,413	794,835	2,143,600	2,548,653	2,380,700	2,633,700
Total - General Fund	2,288,169	2,794,469	3,756,578	4,323,576	4,155,623	4,408,623
Federal Contributions	664,587	274,178	269,556	0	0	0
Total - All Funds	2,952,756	3,068,647	4,026,134	4,323,576	4,155,623	4,408,623
Supreme Court	30/0	32/0	30/0	30/0	30/0	30/0
Personal Services	692,309	820,500	765,977	809,057	809,057	809,057
Other Expenses	259,437	383,584	118,200	127,400	124,300	124,300
Total - General Fund	951,746	1,204,084	884,177	936,457	933,357	933,357
Superior Court	825/0	814/0	859/0	859/0	859/0	847/0 ³
Personal Services	16,864,701	19,278,898	18,841,201	19,102,932	19,103,315	16,900,000
Other Expenses	4,665,202	5,538,271	4,782,600	5,191,300	4,917,300	4,869,300
Other Current Expenses						
Retired Judges Per Diem	0	0	0	0	0	626,000
Retired Judges Salary	0	0	0	0	0	1,823,000
Pre-Trial Release Program	0	0	0	0	0	950,000
Total - General Fund	21,529,903	24,817,169	23,623,801	24,294,232	24,020,615	25,168,300
Federal Contributions	405,403	93,028	25,000	0	0	0
Total - All Funds	21,935,306	24,910,197	23,648,801	24,294,232	24,020,615	25,168,300
Probate Court						
Other Expenses	60,218	215,000	215,000	276,500	241,000	241,000
Total - General Fund	60,218	215,000	215,000	276,500	241,000	241,000
Family Division	502/13	512/15	511/13	533/0	582/0	572/0
Personal Services	7,114,299	7,844,045	7,918,337	8,378,598	8,528,598	8,528,598
Other Expenses	1,718,304	1,639,744	1,555,300	1,954,850	1,694,750	1,694,750
Other Current Expenses						
Title IV-D Child Support Enforcement ⁴	0	0	0	0	544,000	298,070
Total - General Fund	8,832,603	9,483,789	9,473,637	10,333,448	10,767,348	10,521,418
Federal Contributions	414,921	213,617	300,000	0	0	0
Total - All Funds	9,247,524	9,697,406	9,773,637	10,333,448	10,767,348	10,521,418
Commission on Legal Publications	24/0	25/0	24/0	24/0	24/0	24/0
Personal Services	409,124	458,187	449,217	417,252	417,252	417,252
Other Expenses	282,868	384,738	356,700	471,100	402,700	464,700
Total - General Fund	691,992	842,925	805,917	888,352	819,952	881,952
Adult Probation	244/26	245/27	244/28	244/0	244/0	244/0
Personal Services	3,901,266	4,371,715	4,410,269	4,583,855	4,583,855	4,583,855
Other Expenses	619,273	716,828	751,600	830,850	810,250	810,250
Total - General Fund	4,520,539	5,088,543	5,161,869	5,414,705	5,394,105	5,394,105
Federal Contributions	624,132	494,177	500,000	0	0	0
Total - All Funds	5,144,671	5,582,720	5,661,869	5,414,705	5,394,105	5,394,105

Judicial - 301

Less: Turnover - Personal Services	0	0	0	- 249,632	- 600,000	- 600,000
EQUIPMENT	161,186	256,000	256,000	326,523	256,000	237,824
OTHER FUNDING ACTS						
079-02 Appointments of Attorney Conservator Application PA 79-501	633	0	0	0	0	0
079-03 Appointment of Deputy Court Clerks PA 79-503	11,400	0	0	0	0	0
079-04 Creation of Commission to Study and Update the Grand Jury System SA 79-73	2,000	0	0	0	0	0
079-05 Mentally Ill Children PA 79-511	638	0	0	0	0	0
079-06 Commitment of Mentally Ill Persons PA 79-515	4,457	0	0	0	0	0
079-07 Rights of Persons Training School PA 79-583	467	0	0	0	0	0
079-08 Salary Increases for Judges PA 79-608	133,375	0	0	0	0	0
080-01 Portrait of Chief Justice John P. Cotter SA 80-36	0	5,000	5,000	0	0	0
080-02 Commission to Study and Update the Grand Jury System SA 80-40	0	2,000	2,000	0	0	0
080-03 Creation of a Commission to Study the Registration of Charitable Trusts with the Attorney General SA 80-40	0	2,000	2,000	0	0	0
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	12,000	12,000	0	0	0
Establishing a Housing Court in the Judicial District of New Haven, SHB 5187	0	0	0	0	0	150,000
Return of Stolen Property, PA 81-240	0	0	0	0	0	27,000
Prison and Jail Overcrowding Emergency Act, SHB 7393	0	0	0	0	0	5,000
Agency Grand Total	41,298,369	45,797,979	45,292,535	46,544,161	45,988,000	47,368,579

GOVERNOR'S BUDGET RECOMMENDATIONS

**Amount of
Change**

Court Baliffs - It is recommended that funds be reduced to reflect the transfer of prisoner transportation to County Sheriffs effective January 1, 1981. This transfer was mandated by PA 80-394.

Personal Services (\$ 797,500)

Title IV-D Child Support Enforcement Program - Funds have been provided for 39 additional permanent full-time positions, (30 Family Relations Officer Trainees, one Administrative Services Officer and 8 new Superior Court judges), to increase the efficiency in collections of the Title IV-D AFDC Child Support Enforcement Program within the Family Division of the Superior Court.

Other Current Expenses 544,000

Personal Services - Annual increments and managerial incentive plan \$130,224, annualization of part-year costs \$219,000, turnover reduction (\$762,066), part-time positions (\$81,327), contract reclassifications \$82,702, accrued vacation and sick pay \$76,363, judges' annual salary increase \$590,652, judges' retirement \$468,896, conversion of 22 child care workers from hourly to full-time \$41,519, various non-continuing items (\$274,460), assumption of Law Enforcement Assistance Administration (LEAA) Court Advocacy program \$150,000.

Personal Services 641,521

Other Expenses - Inflation allowance \$633,300, jury fees reduction (\$107,300), increased caseload for out-side professional services \$125,000, continuing development of Criminal Justice Information System (CJIS) \$247,000.

Other Expenses 898,000

Other Current Expenses - For Personal Services items (\$12,000).

Other Current Expenses (12,000)

Estimated Expenditure Differential Adjustment - Personal services \$775,000, other expenses (\$250,000), other funding acts (\$9,000).

All Accounts 516,000

Total Governor's Changes \$ 1,790,021

302 - Judicial

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Retired Judges Salary - Funding is reduced to more accurately reflect the number of judges anticipated to retire. A funding level of \$1,823,000 is included separately within the Superior Court function.

Personal Services (\$ 330,000)

Retired Judges Per Diem - Funding is reduced to more accurately reflect the number of retired judges working on a per diem basis and provide an equivalent of four judges. A funding level of \$626,000 is included separately within the Superior Court function.

Personal Services (114,000)

Vacant Positions - Funds are provided to fill nineteen permanent full-time positions presently vacant.

Personal Services 240,000

Judges - Funding is added for 8 new Superior Court judges averaging an October 1, 1981 commencement date. These additional funds are to implement the provisions of SB 1140 which increases the total number of judges to 127.

Personal Services 320,000

Retired Judges - Salaries and Per Diems - Funding is transferred from the personal services account to reflect separate appropriations for these two categories, to clarify legislative intent concerning the funding level for these two accounts.

Personal Services (2,449,000)
Other Current Expenses -
Retired Judges Per Diem 626,000
Retired Judges Salary 1,823,000
Net State Cost 0

Personal Services - Additional funds are provided to reflect a higher level of currently filled positions than was indicated in the Governor's budget.

Personal Services 129,685

Fees for Outside Professional Services - Funds are reduced to promote greater scrutiny in the payment of fees for expert witnesses, consultants, speakers, etc.

Other Expenses (100,000)

Fees-Non-Professional Services - Additional funds are transferred from fees-for-outside-professional services to reflect the anticipated increase in jury fees and witness fees resulting from the increased caseload.

Other Expenses 50,000

Travel In-State - Funds are provided to reflect an increase in travel reimbursement resulting from the addition of eight new Superior Court judges. This funding level reflects a tighter control on gasoline useage.

Other Expenses 2,000

Connecticut Digest - Additional funds are provided for increased production costs associated with the publishing of the Connecticut Digest.

Other Expenses 62,000

Data Processing - Funds are provided to reflect for a 31% rate increase for data processing services.

Other Expenses 253,000

Title IV-D Child Support Enforcement Program - Funds are decreased to reflect the elimination of 10 new Family Relations Officers recommended by the Governor. Funding is also eliminated for the facility costs which would have been necessary to centralize the offices. This reduction in staff leaves the operational level of the program with an additional 20 Family Relations Officers and one Administrative Services Officer to the present staffing level of 150 personnel. Partial funding provided for 8 Superior Court judges is also included in this reduction and has been included within the Superior Court function as the full amount required. Revenue for fiscal year 1981-82 under the existing program was projected by the Department to be approximately \$11 million. The restructured program with increased staff and collection emphasis should yield an additional \$4 million in revenue for a total estimated revenue of \$15 million.

Other Current Expenses (245,930)

Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment (18,176)

Pre-Trial Release Program - Additional funds are provided to upgrade the staff of the Bail Commission within the Superior Court. SHB 7393 implements this recommendation.

Other Current Expenses
Pre-Trial Release Program 950,000

Total Legislative Changes \$ 1,198,579

ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS

Appropriation

5187 An Act Concerning Establishing Housing Courts in the Judicial District of New Haven - This bill establishes a housing court within the New Haven Judicial District for the purpose of hearing all housing matters within that judicial district. Funds are included for two housing specialists, three assistant clerks, two clerical assistants and one court recording monitor. The judge appointed to preside over this new housing court will be selected from existing judges. Effective Date, Upon passage, except Sec. 1 and 6, September 1, 1981 and Sec. 2 and 5 and 7 and 10 inclusive, October 1, 1981.

\$ 150,000

81-240 An Act Concerning Return of Stolen Property - This act requires that within forty eight hours of seizure of stolen property the law enforcement agency seizing the property notify and advise the owner by a written form prepared by the Judicial Department of the location of the property and his rights concerning it. Funds are appropriated to the Judicial Department for four additional clerical assistants positions. Effective Date, July 1, 1981.

\$ 27,000

7393 An Act Concerning Prison and Jail Overcrowding Emergency Act - This act creates a Prison Overcrowding Commission to develop solutions to prison overcrowding and oversee the implementation of recommendations made by the Governor's Task Force on Jail and Prison Overcrowding. Effective Date, July 1, 1981.

\$ 5,000

1981 BOND AUTHORIZATIONS

Program or Project	1981 Authorization	Prior Authorization	Total Project Cost (State Funds)
Courthouse facilities in Hartford, Sec. 2o(1)	\$ 7,040,000	\$10,000,000	\$17,040,000
Juvenile court and detention facility, New Haven, Sec. 2o(2)	540,000	3,585,000	4,125,000
Contingency reserve, Sec. 2p	2,956,000	0	2,956,000
Judicial Records Center, Sec. 115 ⁵	0	215,000	215,000
Courthouse facilities in New London, Sec. 116 ⁶	0	2,784,000	2,784,000

s anticipated that the Department will collect approximately \$23.65 million in General Fund revenue for fiscal 1981-82 including \$23.1 million in rt fines and other collections, \$350,000 from the sale of legal publications, and \$200,000 from judges' retirement contributions.

addition, approximately \$4,672,699 of the Department's 1981-82 General Fund appropriation is for counseling services eligible for 75% nbursement under Title XX of the Social Security Act. It should be noted, however, that maximum reimbursement may not be received on this unt due to federal capping provisions. Refer to the agency write-up for the Department of Human Resources for more detailed information.

proximately \$150,000 in federal funds are anticipated for fiscal 1981-82 from the Law Enforcement Assistance Administration (LEAA) previously rded by the Connecticut Justice Commission for the Community Restitution program within the Office of Adult Probation. This amount resents the balance of federal funds awarded in fiscal 1980-81 for this program.

ithin this authorized position level are 8 additional staff positions for the newly created New Haven Housing Court per passage of SHB 5187 and ew clerical assistants to implement the provisions of PA 81-240, Return of Stolen Property.

ie Connecticut Child Support Unit of the Department of Human Resources under the authority of Title IV-D and State Statutes (C.G.S. 17-31i) is possible to implement an effective child support program and is empowered to enter into cooperative agreements with the Judicial Department, rney General's Office and Bureau of Collections Division of Administrative Services in the enforcement of child support and the adjudication aternity for all AFDC and non-AFDC families.

ese bond funds had originally been specified for a judicial records center in the Middletown area. This language change will no longer require the istration of the records center in the Middletown area.

ie new language specifies that the funding authorized for this project must be for a courthouse facility in New London.

DIVISION OF CRIMINAL JUSTICE **9006**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	247	247	247	260	267	262
Others Equated to Full-Time	9	19	9	9	9	9
Other Funds						
Permanent Full-Time	29	21	21	0	0	0
OPERATING BUDGET						
001 Personal Services	5,122,845	5,874,729	5,771,000	6,307,186	6,376,000	6,324,000
002 Other Expenses	1,102,632	1,039,356	1,223,000	1,794,190	1,243,000	1,370,850
005 Equipment	46,864	46,500	46,500	116,450	50,000	22,760
Other Current Expenses	0	30,000	30,000	0	0	0
Other Funding Acts	0	0	0	0	0	3,000
999 Agency Total - General Fund ¹	6,272,341	6,990,585	7,070,500	8,217,826	7,669,000	7,720,610
Additional Funds Available						
Federal Contributions	662,519	589,000	803,400	0	0	0
Agency Grand Total	6,934,860	7,579,585	7,873,900	8,217,826	7,669,000	7,720,610
BUDGET BY FUNCTION						
Administration	27/0	43/0	29/2	30/0	27/0	27/0
Personal Services	476,581	912,203	700,000	796,482	728,278	728,278
Other Expenses	203,122	100,263	225,000	674,875	311,446	400,446
Other Current Expenses	0	30,000	30,000	0	0	0
Total - General Fund	679,703	1,042,466	955,000	1,471,357	1,039,724	1,128,724
Federal Contributions	0	0	84,000	0	0	0
Total - All Funds	679,703	1,042,466	1,039,000	1,471,357	1,039,724	1,128,724
Superior Court	205/29	189/21	203/19	215/0	225/0	225/0
Personal Services	4,367,555	4,650,404	4,783,000	5,244,027	5,427,336	5,455,336
Other Expenses	838,975	859,778	945,000	1,023,845	849,998	878,848
Total - General Fund	5,206,530	5,510,182	5,728,000	6,267,872	6,277,334	6,334,184
Federal Contributions	662,519	589,000	719,400	0	0	0
Total - All Funds	5,869,049	6,099,182	6,447,400	6,267,872	6,277,334	6,334,184
Medicaid Fraud Control Unit	15/0	15/0	15/0	15/0	15/0	10/0
Personal Services	278,709	312,122	288,000	330,386	330,386	250,386
Other Expenses	60,535	79,315	53,000	95,470	81,556	91,556
Total - General Fund	339,244	391,437	341,000	425,856	411,942	341,942
Less: Turnover - Personal Services	0	0	0	- 63,709	- 110,000	- 110,000
EQUIPMENT	46,864	46,500	46,500	116,450	50,000	22,760
OTHER FUNDING ACTS						
081-xx Testimony of Crime Victims at Sentencing Hearings, PA 81-324	0	0	0	0	0	3,000
Agency Grand Total	6,934,860	7,579,585	7,873,900	8,217,826	7,669,000	7,720,610

GOVERNOR'S BUDGET RECOMMENDATIONS

Continuation of Federal Positions - Funding has been recommended to continue 21 full-time positions previously funded through three Law Enforcement Assistance Administration (LEAA) grants which are due to expire. The specific positions include 13 in the Career Criminal Program, (3 clerical assistants, 3 inspectors and 7 attorneys) 6 in the Arson Program (3 inspectors and 3 attorneys) and 2 in the Appellate Services Program, (2 attorneys.)

Personal Services

Amount of
Change

448,000

Personal Services - Annual increments and management incentive plan \$57,230, annualization of part-year costs \$43,000, turnover reduction (\$132,500), annualization of States

Attorneys' statutory pay raise per PA 80-337 \$80,006, annual increments for Assistant States Attorneys' \$53,203, Fiscal Office transferred to Personal Services (\$30,000), various other Personal Services adjustments (\$47,668).

Other Expenses - Inflation allowance \$103,644, caseload costs \$100,000.

Equipment - Vehicle replacement \$3,500.

Estimated Expenditure Differential Adjustment - Personal services \$103,729, other expenses (\$183,644).

Personal Services	23,271
Other Expenses	203,644
Equipment	3,500
All Accounts	(79,915)
Total Governor's Changes	\$ 598,500

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Arson Program - Federal funds supporting this program expire on January 1, 1982. General funds totaling \$33,000 will be provided to continue the three inspector positions. Funds recommended by the Governor to continue the three prosecutor positions are eliminated.

Fees - Non-Professional Services - Funding is reduced in anticipation of greater controls being placed in the amount of reimbursement paid to expert witnesses.

Travel - Out-of-State - Extradition Service - Funds are reduced to reflect an agreement between the Division and Air Security Transport of Titusville, Florida to provide transportation of those individuals facing extradition. Until recently Division personnel were used to escort such individuals.

Installation of a Micro-Computer - Funding is provided to accommodate one time start-up costs for the installation of a micro-computer system to improve fiscal management of the Division and put better fiscal controls on costs.

Medicaid Fraud Unit - Elimination of Positions - Five positions are removed to make this program more cost effective and to reflect the anticipated level of need. This reduction will result in a staffing component of ten. This program currently is reimbursed at 90% by the federal government, however, beginning fiscal 1981-82 federal financial participation will be limited to 75% resulting in a loss of revenue of \$60,000, which is offset by the overall program reduction of \$80,000 for a net state savings of \$20,000.

Equipment - Motor Vehicle Pool - Funds are reduced to this account for the purchase of seventeen new motor vehicles. Sufficient funding has been provided in the Other Expenses account to lease these seventeen cars from the State Motor Pool.

Motor Vehicles - Funding is provided for the leasing of seventeen new sub-compact motor vehicles from the State Motor Pool, to preclude mounting gasoline and repair costs.

Other Expenses - Additional funding is provided to support the anticipated level of expenditure in this account.

Stamford - Norwalk Judicial District - Additional funds are provided for required staff needs to expand the function of this Judicial District to criminal actions. This includes funds to upgrade an Assistant State's Attorney to a State's Attorney and for three new positions: one Assistant States Attorney, one Clerical Assistant and one Inspector. Also provided is additional funding for Other Expenses including \$2,850 for the leasing of one new sub-compact motor vehicle from the state motor pool for use by the inspector as well as \$4,500 to accommodate equipment needs. (SB 1125 implements this change.)

Personal Services	(\$ 40,000)
Other Expenses	(35,000)
Other Expenses	(24,000)
Other Expenses	24,000
Personal Services	(80,000)
Equipment	(30,000)
Other Expenses	35,000
Other Expenses	100,000
Personal Services	68,000
Other Expenses	27,850
Equipment	4,500
Total Cost	100,350

Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction is made to effect economy.

Equipment	(1,740)
Total Legislative Changes	\$	48,610

OTHER LEGISLATIVE REQUIREMENTS

Micro-Computer System - The Division will submit to the Appropriations Committee in February 1982 a report outlining the effectiveness of the installation of a micro-computer system.

**ACTS FUNDED FROM FAC ACCOUNT
1981 ACTS WITHOUT APPROPRIATIONS**

PA 81-324 An Act Concerning Testimony of Crime Victims at Sentencing Hearings - This act allows a victim of a Class A, B or C felony to appear before the court prior to the sentencing of the defendant for the purposes of making a statement for the record. Funds are appropriated to the Division of Criminal Justice for administrative costs which will be incurred related to this act.

Appropriation

\$ 3,000

It is anticipated that approximately \$310,000 in federal reimbursements will be received by the Division in fiscal 1981-82 and deposited to the General Fund as revenue. The Department of Health, Education, and Welfare participates 75% 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.

PUBLIC DEFENDER SERVICES COMMISSION **9007**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
POSITION SUMMARY						
General Fund						
Permanent Full-Time	130	147	147	146	150	154
Others Equated to Full-Time	3	2	2	6	5	5
Other Funds						
Permanent Full-Time	9	12	9	0	0	0
OPERATING BUDGET						
001 Personal Services	2,922,108	3,318,794	3,232,996	3,595,264	3,674,000	3,731,700
002 Other Expenses	814,148	646,800	611,800	774,750	738,320	773,170
005 Equipment	7,987	8,000	8,000	5,000	4,000	18,580
999 Agency Total - General Fund¹	3,744,243	3,973,594	3,852,796	4,375,014	4,416,320	4,523,450
Additional Funds Available						
Federal Contributions	153,950	158,000	184,085	0	0	0
Agency Grand Total	3,898,193	4,131,594	4,036,881	4,375,014	4,416,320	4,523,450
BUDGET BY FUNCTION						
Office of the Chief						
Public Defender	16/5	16/5	19/5	19/0	21/0	22/0
Personal Services	416,517	429,422	477,300	486,233	528,233	528,233
Other Expenses	96,807	95,697	95,300	109,100	93,220	93,220
Total - General Fund	513,324	525,119	572,600	595,333	621,453	621,453
Federal Contributions	106,531	106,531	15,817	0	0	0
Total - All Funds	619,855	631,650	588,417	595,333	621,453	621,453
Superior Court	114/4	131/7	128/4	127/0	129/0	132/0
Personal Services	2,505,591	2,889,372	2,755,696	3,124,031	3,166,531	3,224,231
Other Expenses	717,341	551,103	516,500	665,650	645,100	679,950
Total - General Fund	3,222,932	3,440,475	3,272,196	3,789,681	3,811,631	3,904,181
Federal Contributions	47,419	51,469	168,268	0	0	0
Total - All Funds	3,270,351	3,491,944	3,440,464	3,789,681	3,811,631	3,904,181
Less: Turnover - Personal Services	0	0	0	- 15,000	- 20,764	- 20,764
EQUIPMENT	7,987	8,000	8,000	5,000	4,000	18,580
Agency Grand Total	3,898,193	4,131,594	4,036,881	4,375,014	4,416,320	4,523,450

GOVERNOR'S BUDGET RECOMMENDATIONS

Continuation of Federal Positions - Funds have been recommended to continue 4 full-time positions previously funded through Law Enforcement Assistance Administration (LEAA) grants which are due to expire. Two positions are within the Career Criminal Program and the remaining two are within the Legal Resources Program.

	Amount of Change
Personal Services	\$ 90,000
Personal Services	265,206
Other Expenses	91,520
Equipment	(4,000)

Personal Services - 1981-82 pay raise (for settled contracts) \$47,429, annual increments and managerial incentive plan \$56,132, annualization of part-year costs \$105,345, increase in accrued sick and vacation pay due to the large number of anticipated retirements \$56,300.

Other Expenses - Inflation allowance \$19,520, telephone costs transferred from the Judicial Department \$21,000, outside professional services due to an 11% caseload increase \$51,000.

Equipment - Reduction for non-required items.

308 - Judicial

Estimated Expenditure Differential Adjustment - Personal services \$85,798, other expenses \$35,000.

All Accounts	120,798
Total Governor's Changes	\$ 563,524

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funding is reduced to reflect the actual appropriation needed to maintain the present staffing level. The position of Administrative Assistant within the Office of the Chief Public Defender is presently supported through federal funds which are due to expire on June 30, 1981. The fiscal year 1981-82 appropriation for personal services contains sufficient funds to continue this position and maintain the current staffing level.

Personal Services	(\$ 4,000)
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Fees - Outside Professional Services - Additional funds are provided to increase the fees paid to Special Public Defenders from \$12.50 per hour to \$17.50 per hour.

Other Expenses	20,000
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Equipment - Funding is added to maintain the present level.

Equipment	4,000
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Stamford - Norwalk Judicial District - Additional funds are provided for staff required to expand the function of this Judicial District to include criminal actions. Funds are also provided to upgrade an Assistant Public Defender to a Public Defender, and for three new positions: one Assistant Public Defender, one clerical assistant and one Deputy Investigator. Also provided is additional funding for Other Expenses including \$2,850 for the leasing of one new subcompact motor vehicle from the state motor pool for use by the Deputy Investigator as well as \$12,000 to accomodate equipment. (PA 81-303 implements this change.)

Personal Services	61,700
Other Expenses	14,850
Equipment	12,000
Total Cost	88,550

Equipment - Pursuant to Section 34 of PA 255, a 7.1% reduction has been made to effect economy.

Equipment	(1,420)
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Total Legislative Changes	\$ 107,130
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¹Approximately \$3,344,800 of the Commission's 1981-82 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.

**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR
9110**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
006 Governor's Contingency	100,000	100,000	100,000	100,000	100,000	100,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

DEBT SERVICE - STATE TREASURER 9120

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
GRANT PAYMENTS- OTHER THAN TOWNS						
601 General Fund	204,173,810	292,545,000	296,889,126	312,337,807	312,337,807	318,277,391
5029-601 Regional Market Operation Fund	18,240	17,715	17,715	17,175	17,175	17,175
Total - All Appropriated Funds	204,192,050	292,562,715	296,906,841	312,354,982	312,354,982	318,294,566
Additional Funds Available						
Special Sinking Fund (formerly entitled the Bond Retirement Fund) ¹	41,428,942	0	0	0	0	0
Sinking Funds ²	67,977,501 48,142,063	42,626,677	45,830,498	191,744,051	191,744,051	191,744,051
Agency Grand Total	293,763,055	335,189,392	342,737,339	504,099,033	504,099,033	510,038,617

GOVERNOR'S BUDGET RECOMMENDATIONS

Reduction in outstanding issues after 7/1/80

Amount of
Change

(\$ 9,817,484)

Principal and interest on sales after 7/1/80

34,865,000

Decrease due to additional Bond Anticipation Note Interest

(12,141,181)

Additional Tax Anticipation Note Interest

1,383,895

Housing Mortgage Fund - Variation

(134,000)

Rental Housing - Sinking Fund - Variation

75,000

Rental Housing Fund - Variation

(42,876)

Funds Available

Housing Funds	175,000
Transportation Sinking Fund	29,453
Water Pollution Sinking Fund	400,000

Regional Market Authority - Reduction of Principal and Interest on Bonds Outstanding.

(540)

Estimated Expenditure Differential Adjustment.

All Accounts	655,874
Total Governors Changes	\$15,448,141

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Debt Service Increase - Funding is increased based on the revision of the projected interest rates the state will pay for short and long term borrowing. The basis of these revised estimates is the rate the state paid for a \$125 million Bond Issuance in March 1981. The rate paid was 9.54%; the projected rate had been put at 8.5%. The following table indicates the issues which will effect the 1981-82 Debt Service charges. The rate used in the Governor's Budget is shown as well as the new projected rate and the net increase as a result of the new rate.

Date	Issue and Amount	Governor's Interest Rate	New Projected Interest Rate	Net Increase
3/81	Bonds \$125 M.	8.5%	9.54% (actual)	\$1,981,250
4/81	Bonds \$100 M.	8%	9%	1,500,000
11/81	Bonds \$100 M.	8%	9%	750,000
7/81	Notes \$100 M.	7%	8%	666,667
8/81	Notes \$150 M.	7%	8%	1,041,667
	Total			\$5,939,584

Debt Service-General Fund	\$ 5,939,584
Total Legislative Changes	\$ 5,939,584

The 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 or 1981, and therefore no funds are shown in the 1980-81 or 1981-82 fiscal years. Surplus funds to be utilized in the 1981-82 budget are instead treated as revenue and appear in the revenue schedule.

The following amounts are the estimated payments to be made from the various sinking funds in 1981-82:

Deficit Trust Fund	\$160,000,000
Housing Funds	6,978,437
Expressway Reserve Fund	19,946,637
Flood Relief Housing Fund	184,593
State Colleges Sinking Fund	2,746,277
University Bond Retirement Fund	1,888,107
Total	\$191,744,051

79-80 Act.
204,173.8
67,927.5

272,101.3

**STATE EMPLOYEES WORKER'S COMPENSATION
ATTORNEY GENERAL
9130**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
021 Compensation Awards	5,948,597	6,596,000	8,096,000	9,000,000	10,000,000	10,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Inflation Increase - Funds are increased due to rising medical expenses and cost of living adjustments.

Compensation Awards	Amount of Change
	\$ 1,904,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

FUEL AND UTILITIES - ENERGY CONTINGENCY ACCOUNT

9140

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
Fuel and Utilities						
Energy Contingency Account ¹	2,000,000	7,200,000	7,200,000	0	4,000,000	9,914,023
GOVERNOR'S BUDGET RECOMMENDATIONS						Amount of Change
Fuel and Utilities - Funds are reduced due to increased funding for fuel and utilities within each agency's budget.						
				Operating Budget		(\$ 3,200,000)
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET						
Fuel and Utilities - Funds are increased to more accurately reflect the needs of the agencies. This estimate is based on analysis of 1981-82 fuel and utilities cost as well as anticipated consumption.						
						\$ 5,914,023
				Total Legislative Change		\$ 5,914,023

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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
701 GRANT PAYMENTS TO TOWNS						
Tax Abatement on Tornado Damaged Property	0	520,000	141,116	0	0	0

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
021 Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements Annual Increments, Revaluations, and Other Related Costs Including those for Employees not covered by Collective Bargaining	0	0	0	39,000,000	39,000,000	36,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS

Reserve for Salary Adjustments - Funding for employee contracts that are not settled is to be budgeted separately in 1981-82, rather than being included in each agency's budget as it was in 1980-81.

Other Current Expenses	39,000,000
Total Governor's Changes	\$39,000,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Reserve for Salary Adjustments - Funding is reduced due to an anticipated reduction in the number of state employees in fiscal year 1981-82.

Other Current Expenses	(\$ 3,000,000)
Total Legislative Changes	(\$ 3,000,000)

CAPITAL PROJECTS **9301**

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
007 Capital Outlay ¹	2,375,916	3,000,000	3,000,000	4,000,000	3,000,000	3,000,000

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Expenditures for minor capital projects and deferred maintenance projects for state agencies are made from this account, as may be authorized by the Office of Policy and Management. Funds not fully expended in a fiscal year but earmarked (allotted) for particular projects are carried forward to future years. The amounts shown for actual expenditure in fiscal 1979-80 and estimated expenditure in fiscal 1980-81 are the amounts earmarked for particular projects from those years' appropriations.

FAC - 1981 ACTS WITHOUT APPROPRIATIONS 9401

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
FAC - 1981 Acts Without Appropriations ¹	2,086,196	1,766,750	1,559,000	0	0	1,500,000
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET						
						Amount of Change
Funds are provided for 1981 acts without appropriations. Of the amount appropriated to this account, \$1,367,200 is specifically earmarked to the miscellaneous bills listed below.						
				FAC - 1981 Acts Without Appropriations		\$ 1,500,000
The following is a list of bills which contain an appropriation of funds from this account:						
Act No.	Title					Appropriation
PA 381	An Act Requiring the Installation of Smoke Detection Devices in Dormitories					\$ 25,000
PA 389	An Act Concerning the Establishment of a Deinstitutionalization Subsidy Aid Program					20,000
PA 427	An Act Concerning Construction Specifications for Water Utilities					9,000
SA 63	An Act Concerning a Day Care and Student Training Facility at South Central Community College, New Haven					42,000
PA 403	An Act Concerning Subsidized Adoptions for Physically Handicapped Children					26,000
PA 436	An Act Concerning Studies of Housing and Regional Planning Agencies					10,000
PA 380	An Act Concerning Objective State Job Evaluations					80,000
SA 69	An Act Concerning the Growth of Private Foundations and Associations with which State Agencies are Involved					6,000
SA 74	An Act Establishing a Commission to Study Sterilization in Connecticut					5,000
SA 73	An Act Concerning the Division of Consumer Counsel and the Council on Voluntary Action					171,200
PA 324	An Act Concerning Testimony of Crime Victims at Sentencing Hearings					3,000
PA 460	An Act Concerning the Department of Motor Vehicles					305,000
PA 419	An Act Concerning Establishing Housing Courts in the Judicial District of New Haven					150,000
PA 440	An Act Establishing a Respite Care Program					25,000
SA 52	An Act Concerning the Medical Clinics at the Bella Vista Complex in New Haven and the Rice Heights Medical Clinic at Charter Oak Terrace in Hartford					70,000
PA 240	An Act Concerning Return of Stolen Property					27,000
PA 461	An Act Establishing a Task Force to Study Medical Assistance in Connecticut					5,000
SA 58	An Act Concerning Transportation Services for the Elderly and Handicapped					15,000
PA 414	An Act Concerning Adult Basic Education Programs for Certain "WIN" Participants					65,000
SA 70	An Act Concerning An Appropriation for Capital Improvements at Short Beach Park Complex in Stratford					25,000
PA 433	An Act Concerning Blood Tests in Paternity Actions					20,000
SA 60	An Act Concerning the Study of Management and Development of Bradley International Airport					5,000
PA 432	An Act Implementing the Legislative Recommendations of the Committee to Study Special Education Placements					3,000
SA 67	An Act Concerning the Purchase of Bullet-Proof Vests for the State Police					7,000
PA 376	An Act Concerning Energy Used in State Buildings and the Method the State Uses to Purchase Fuel Oil					30,000

318 - Non-Functional

SA 66 An Act Concerning the Establishment of a Day Care Center by the Commissioner of Mental Health	75,000
SA 61 An Act to Study Certain Insurance Industry Practices	6,000
PA 415An Act Appropriating Funds for the Thames River Development Corporation	50,000
PA 375An Act Concerning Connecticut Indians	1,000
SA 72 An Act Establishing a Commission on State Mandates to Cities and Towns	15,000
PA 437An Act Concerning Prison and Jail Overcrowding Emergency Act	5,000
SA 57 An Act Concerning a Study of Bus and Rail Subsidies	6,000
PA 463An Act Concerning Certain Functions of the Department of Transportation and the Tri-State Regional Planning Commission	60,000
Total	\$ 1,367,200 ¹

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 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
029 FAC - Automated Accounting Budget Auditing and Personnel Systems Revisions ¹	1,036,328	760,000	855,000	758,519	742,500	742,500
						Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS						
Adjustment to Estimated Requirement - Four authorized positions are transferred to the Comptroller.						(\$ 17,500)
Estimated Expenditure Differential Adjustment						
All Accounts						(95,000)
Total Governor's Changes						(\$ 112,500)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹It is estimated that the \$742,500 appropriated for Fiscal Year 1981-82 will be sufficient to complete the various systems revisions (begun in 1977-78) for a total anticipated development cost of \$4,681,500.

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

	Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
OPERATING BUDGET						
005 Equipment	331,070	300,000	300,000	2,799,166	325,000	303,268

GOVERNOR'S BUDGET RECOMMENDATIONS

Equipment - Inflation allowance.

	Amount of Change
Equipment	\$ 25,000
Total Governor's Changes	\$ 25,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - PA 81-255 included a reduction of \$21,732 for equipment in the Office Equipment for State Agencies account.

Equipment	(\$ 21,732)
Total Legislative Changes	(\$ 21,732)

OTHER SIGNIFICANT 1981 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 81-379 "An Act Concerning Office Furniture, Stationery and Other Necessary Articles for State Offices" eliminates this account after fiscal 1981-82. Beginning in fiscal 1982-83, funds for office furniture and other necessary articles for state offices will be requested in each agency's budget and included in each agency's appropriation.

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

		Actual Expenditure 1979-80	Appropriated 1980-81	Estimated Expenditure 1980-81 (as of 2/81)	Agency Request 1981-82	Governor's Recommended 1981-82	Appropriation 1981-82
9601 JUDICIAL REVIEW COUNCIL							
002	Other Expenses	3,410	20,000	10,000	20,000	20,000	20,000
9604 SUNDRY PURPOSES							
002	Other Expenses	2,484	5,000	5,000	5,000	5,000	5,000
9605 REFUNDS OF TAXES AND PAYMENTS							
002	Other Expenses	13,441,555	13,500,000	15,379,000	19,952,000	800,000	800,000
							Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Refunds of Taxes and Payments - The majority of the funds in this account have been transferred to Revenue Services for 1981-82.							
Other Expenses							(\$12,677,627)
9606 FORMS AND STATIONERY							
002	Other Expenses	33,654	35,900	35,900	39,490	38,775	38,775
							Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Forms and Stationary - Inflationary increase.							
Other Expenses							\$ 2,875
9611 TELEPHONE AND TELEGRAPH							
002	Other Expenses	8,687,807	9,154,593	794,393	1,294,400	1,294,400	1,294,400
							Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Telephone and Telegraph - Rounding of appropriation.							
Other Expenses							\$ 7
9701 FIRE TRAINING SCHOOLS							
	Grant Payments - Other Than Towns						
601	Willimantic	35,312	38,910	38,910	74,694	40,470	0
602	Torrington	29,268	32,100	32,100	37,450	33,385	0
603	New Haven	18,426	21,400	21,400	23,000	22,260	0
604	Derby	19,950	21,400	21,400	23,000	22,260	0
606	Wolcott	47,678	28,000	18,000	35,000	29,120	0
607	Fairfield	19,958	21,400	21,400	23,500	22,260	0
	Total - Fire Training Schools	170,592	163,210	153,210	216,644	169,755	0
							Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Fire Training Schools - Inflationary increases.							
Other Expenses							\$ 6,545
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET							
Fire Training Schools - Funding of this item has been placed in the Commission on Fire Prevention and Control for administrative purposes only.							
Other Expenses							(\$ 169,755)
9708 EMERGENCY COMMUNICATION GRANTS							
	Grant Payments - Other Than Towns						
601	Tolland County						
	Mutual Aid Fire Service	93,000	116,600	116,600	150,000	121,265	0
602	Quinebaug Valley						
	Emergency Communications	74,500	88,500	88,500	100,000	92,040	0
	Inc.						
603	Litchfield County Fire						
	Service Mutual Aid	1,535	15,000	15,000	16,500	15,600	0
604	Colchester Emergency						
	Center	73,000	102,500	102,500	148,650	106,600	0
605	Willimantic Switchboard	41,600	66,000	66,000	92,000	68,640	0
606	Region V Council Inc.	100,000	123,000	123,000	150,000	127,920	0
607	Westbrook	43,000	86,000	86,000	91,500	89,440	0
	Total - Emergency						
	Communication Grants	426,635	597,600	597,600	748,650	621,505	0

322 - Non-Functional

GOVERNOR'S BUDGET RECOMMENDATIONS						Amount of Change
Emergency Communication Grants - Inflationary increases.						
Other Expenses						\$ 23,905

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Emergency Communication Grants - Funding of these grants has been placed in the Office of Civil Preparedness for administrative purposes only.						
Other Expenses						(\$ 621,505)

9702						
601	MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK					
	Grant Payments-Other Than Towns	8,203	9,600	9,600	11,000	9,985
						0

GOVERNOR'S BUDGET RECOMMENDATIONS						Amount of Change
County Base Radio Network - Inflationary increase.						
Other Expenses						\$ 385

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

County Base Radio Network - Funding of this account has been placed in the Office of Civil Preparedness for Administrative purposes only.						
Other Expenses						(\$ 9,985)

9703						
601	MAINTENANCE OF STATEWIDE FIRE NETWORK					
	Grant Payments-Other Than Towns	5,844	7,500	7,500	9,500	7,800
						0

GOVERNOR'S BUDGET RECOMMENDATIONS						Amount of Change
State Wide Fire Network - Inflationary increase.						
Other Expenses						\$ 300

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

State Wide Fire Network - Funding of this account has been placed in the Office of Civil Preparedness for administrative purposes only.						
Other Expenses						(\$ 7,800)

9704						
601	EQUAL GRANTS TO 33 NONPROFIT GENERAL HOSPITALS					
	Grant Payments-Other Than Towns	33	33	33	33	33

9705						
601	VFW LOYALTY DAY PARADE					
	Grant Payments-Other Than Towns	1,000	1,000	1,000	1,000	1,000

9706						
601	CONNECTICUT STATE POLICE ASSOCIATION					
	Grant Payments-Other Than Towns	76,837	88,000	80,000	88,000	88,000

9707→						
601	CONNECTICUT STATE FIREMENS' ASSOCIATION					
	Grant Payments-Other Than Towns	111,921	125,000	110,000	125,000	125,000

9801						
701	REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY					
	Grant Payments to Towns	7,332,872	7,835,000	9,157,373	10,275,000	10,000,000
						10,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS						Amount of Change
Reimbursement to Towns for Loss of Taxes on State Property - Increase due to projected municipal tax increases.						
Other Expenses						\$ 842,627

9804						
701	REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX EXEMPT PROPERTY					
	Grant Payments to Towns	999,996	10,000,000	10,000,000	15,000,000	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 ¹	23,800,862	23,860,000	11,900,000	23,860,000	0	0
705	Grants to Municipalities						
	Population Formula	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0
	Total Property Tax Relief Grants	29,800,862	29,860,000	17,900,000	29,860,000	6,000,000	0
							Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Property Tax Relief Grants - Funds are eliminated for the Per Capita Income Formula Grants in 1981-82.							
Other Expenses							(\$11,900,000)
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET							
Property Tax Relief Grants - Funds are eliminated for the Population Formula Grant in 1981-82. PA 81-284 implements this change.							
Other Expenses							(\$ 6,000,000)
9901	STATE POLICE SURVIVORS BENEFITS						
002	Other Expenses	26,400	26,400	26,400	26,400	26,400	0
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET							
State Police Survivors Benefits - This account is eliminated as a consequence of PA 80-1 which states that the benefits payable to the families of deceased state police personnel are payable from the State Employees Retirement Fund.							
Other Expenses							(\$ 26,400)
9902	PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES						
002	Other Expenses	0	200	200	200	200	200
9903	UNEMPLOYMENT COMPENSATION						
002	Other Expenses	1,328,000	1,440,000	1,440,000	2,400,000	1,627,000	1,627,000
GOVERNOR'S BUDGET RECOMMENDATIONS							Amount of Change
Unemployment Compensation - Funds are recommended for an increase due to projected increased claims.							
Other Expenses							\$ 187,000
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS						
002	Other Expenses	102,400,000	117,281,000	117,281,000	142,404,011	131,090,620	123,866,620
GOVERNOR'S BUDGET RECOMMENDATIONS							Amount of Change
State Employee Retirement Contribution - Funds are recommended for an increase due to statutorily mandated funding increases.							
Other Expenses							\$13,809,620
LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET							
State Employees Retirement Contributions - Funding is reduced in this account on the basis of the recent federal court decision which returns the Pineman Decision back to the State Courts for ultimate resolution.							
Other Expenses							(7,224,000)
9910	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM						
002	Other Expenses	1,034,586	1,330,000	1,629,815	2,521,264	1,350,000	1,350,000
GOVERNOR'S BUDGET RECOMMENDATIONS							Amount of Change
Higher Education Alternative Retirement System - Funds are recommended for an increase due to increased membership.							
Other Expenses							\$ 20,000
9911	PENSIONS AND RETIREMENT- OTHER STATUTORY						
002	Other Expenses	838,185	885,000	952,000	968,500	951,000	951,000

324 - Non-Functional

GOVERNOR'S BUDGET RECOMMENDATIONS							Amount of Change
Pensions and Retirements-Other Statutory - Funds are recommended for an increase due to increased costs.							
Other Expenses							\$ 66,000
9913 INSURANCE-GROUP LIFE							
002 Other Expenses	927,371	2,263,000	1,617,000	1,955,000	1,900,700	1,900,700	Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Insurance Group Life - A decrease is recommended based on a historical analysis of this account.							
Other Expenses							(\$ 362,300)
9926 EMPLOYERS SOCIAL SECURITY TAX²							
002 Other Expenses	31,615,865	42,030,297	46,030,297	46,941,420	37,373,000	37,373,000	Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Employers Social Security Tax - A decrease is recommended due to a reduction in payable months in 1981-82 over 1980-81. The former will have 12 months while the latter had 14 months of payments.							
Other Expenses							(\$ 4,657,297)
9932 HEALTH SERVICE COST							
002 Other Expenses	25,804,820	28,137,740	33,137,740	38,924,000	41,307,565	41,307,565	Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Health Service Costs - An increase is recommended due to rate increases effective in 1980-81, and increased family membership effective 1/1/81.							
Other Expenses							\$10,169,825
9933 RETIRED STATE EMPLOYEES HEALTH SERVICE COST							
002 Other Expenses	505,362	515,000	637,000	690,310	586,000	586,000	Amount of Change
GOVERNOR'S BUDGET RECOMMENDATIONS							
Retired State Employees Health Service Cost - An increase is recommended due to rate increase effective in 1980-81.							
Other Expenses							\$ 71,000
9916 TUITION REIMBURSEMENT - TRAINING AND TRAVEL (UNION CONTRACTS AND RELATED AGREEMENTS)							
006 Current Expenses	2,225	370,000	370,000	155,000	155,000	155,000	Amount of Change
Special Fund	256,064	0	0	0	0	0	
GOVERNOR'S BUDGET RECOMMENDATIONS							
Tuition Reimbursement-Training and Travel - A reduction is recommended due to decreases in benefits.							
Other Expenses							(215,000)
Estimated Expenditure Differential Adjustment.							
All Accounts							(7,201,189)
Total Governor's Changes							(\$11,813,324)
Total Legislative Changes							(\$14,059,445)
9199 SALES TAX ON HOTEL ROOM³							
002 Other Expenses	683,297	0	0	0	0	0	
9610 COMPTROLLER ADJUDICATED CLAIM							
002 Other Expenses	46,572	0	0	0	0	0	
Grand Total - General Fund Miscellaneous Appropriations Administered by the Comptroller							231,490,693
Grand Total - Special Fund							0

¹In 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.

²PA 255 requires that \$1,500,000 of the appropriation for Employer Social Security shall not be expended in 1981-82.

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

Reference Table - Budget Related Bills and Their Act Numbers
(Includes only those bills for which act numbers were not available
at the time of publication)

348
221

The Property Tax Relief for the Elderly Program

3287

Bond Authorizations with Unallocated Balances
(As of 5/31/81, plus new 1981 authorizations)

3370

THE PROPERTY TAX RELIEF FOR THE ELDERLY PROGRAM

A number of changes to the tax relief for the elderly program were made by the 1981 General Assembly.

PA 81-1 clarifies the 1980 legislation with respect to "grandfathering" the right of elderly recipients who were on the program prior to June 6, 1980 to continue to apply under the old income requirements and benefit table.

PA 81-60 provides for a reduction in the amount of benefit to the elderly in the assessment year in which the home is sold. The amount of reduction is proportional to the number of months remaining in the assessment year.

PA 81-88 allows an elderly homeowner applicant to qualify for the circuit breaker even though the elderly homeowner had received other federal, state or local financial assistance.

PA 81-132 changes the base year for calculating the inflation adjustments for the qualifying income levels for homeowners from the 1980 to the 1981 statutory schedule and for tenants from the 1981 to the 1982 schedule. The act also changes from March 1 to October 1 of each year the date when the adjustment is to be made and clarifies that the adjustment is to reflect the Social Security inflation adjustment.

PA 81-244 clarifies that a qualified surviving spouse or surviving joint owner will continue to receive the same level of benefits of the tax freeze program following the death of the original applicant for as long as the survivor remains qualified in his or her own right.

Each of the Property Tax Relief Programs including modification made by the 1981 General Assembly 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.

Application - freeze

Since PA 80-463 eliminated the freeze for future elderly homeowners, application had to have been made prior to May 15, 1980. Reapplication is required every two years.

HOMEOWNERS Circuit Breaker

The circuit breaker program provides a tax credit against the 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.

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.

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. Reapplication is required every two years.

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 Over	Maximum Credit 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

The table for the 1981 assessment year, must be adjusted by October 1 of each year to reflect the Social Security inflation adjustment. 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. The table for the 1982 calendar year must be adjusted by October 1 of each year to reflect the Social Security inflation adjustment. Each adjustment must be rounded to the nearest \$100.

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1981-82

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 1981-82¹. 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 1981 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 January 1, 1981, and then by any 1980 or 1981 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 May 31, 1981. 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	764,739	266,735
Department of Housing				
Loans to local housing authorities for the development of moderate rental housing, CGS Sec. 8-78, PA 81-370, Sec. 1 (includes Treasurer's authorization)	3012	135,000,000	6,644,224	3,014,049
Rental housing for the elderly, CGS 8-119a; PA 81-370, Sec. 9	3051	111,600,000	8,308,797	10,168,074
Municipal redevelopment, CGS 8-154b	3065	87,900,000	207,782	282,085
Grants to municipalities, SA 67-276, Sec. 2(a)(1)	3081	30,000,000	44,231	712,570
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), SA 81-71, Sec. 2(a)(2)	3086	3,300,000	940,374	330,000
Grants to municipalities for housing site development, SA 74-90, Sec. 2(b)(1) SA 81-71, Sec. 2a(2)	3741	2,500,000 800,000	1,847,298 800,000	50,174
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)	3774	15,000,000	1,107,797	3,215,553
Loans for housing purchase and rehabilitation, CGS 8-288, PA 81-370, Sec. 3	3773	6,500,000	500,000	2,400,000
Capital grants or loans for local authorities or corporations for congregate housing for the elderly, CGS 8-119d-j, Sec. 2(a)(1), SA 81-71, Sec. 2a(4)	3781	3,000,000	1,000,000	2,000,000
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	1,892,000	108,000
Grants for elderly housing projects to cover additional development costs for projects under contract, SA 78-81, Sec. 2(a)(2)	3781	1,000,000	622	286,660
Grants for elderly housing projects to cover additional development costs for projects in the planning stage on April 1, 1980, CGS 4-66c(b)	3804	3,000,000	1,859,804	751,850

Unallocated Bond Balances - 331

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Low-cost loans for residential installation of energy conservation materials; CGS 16a-40c; PA 81-308, Sec. 2	3793	13,000,000	5,000,000	-
Urban action housing programs, CGS 4-66c(b)(5)	3795	3,000,000	1,155,006	1,845,000
Grants-in-aid for municipal neighborhood rehabilitation, CGS 8-169m(b); PA 81-370, Sec. 10		3,500,000	2,100,000	945,000
Housing Receivership Revolving Fund, PA 81-370, Sec. 12		300,000	300,000	-
Moderate Rental Housing Projects/Qualified for federal section 8, PA 81-400, Sec. 1(2)		25,000,000	25,000,000	-
Moderate rental housing rehabilitation grants to local housing authorities, SA 81-71, Sec. 2a(1)		2,600,000	2,600,000	-
State Treasurer				
Student loan secondary market, CGS 3-27g; SA 79-95, Sec. 105	3096	3,025,000	3,025,000	-
Office of Policy & Management				
Long range water resource planning, CGS, Sec. 25-54z	3080	1,385,961	938,000	14,670
Department of Administrative Services				
<i>Public Works Bureau</i>				
Long-range capital planning and space utilization studies, SA 80-41, Sec. 2(a)(2)	3801	100,000	100,000	-
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	6,841,060	13,300
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	76,965 2,844,447	- -
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	-
Labor Department				
Additional office space facilities - Employment Security Division, SA 80-41, Sec. 2(b)	3801	400,000	139,562	-
Military Department				
Roof replacement at the Hartford Armory, SA 80-41, Sec. 2(c)(1), SA 81-71, Sec. 2b	3801	1,000,000	964,000	-
Exterior repairs to the Middletown Armory, SA 80-41, Sec. 2(c)(2)	3801	250,000	250,000	-

332 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Planning for new armory - Torrington area, SA 79-95, Sec. 2(b)(2)	3791	150,000	150,000	-
Organizational maintenance facility - Camp Hartell in Windsor Locks, SA 78-81, Sec. 2(f)(4), SA 81-71, Sec. 103	3781	38,000	20,000	-
Organizational maintenance facility - Southington Armory, SA 78-81, Sec. 2(f)(5), SA 81-71, Sec. 47	3781	28,208	7,208	-
Department of Agriculture				
Agricultural lands preservation program, CGS 22-26hh, PA 81-370, Sec. 6	3783	9,250,000	4,982,300	467,255
Connecticut Marketing Authority				
Future development of marketing facilities, CGS 22-73, SA 79-95, Sec. 107	3016	425,000	5,392	1
Department of Environmental Protection				
<i>Division of Central Office</i>				
Land acquisition and improvement for conservation and recreation, SA 67-276, Sec. 2(b)	3072	750,000	1,300	175,005
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 open space land acquisition and development for conservation and recreation, SA 78-81, Sec. 2(g)(2), SA 71, Sec. 104	3781	1,000,000	1,000,000	-
Land acquisition, modernization and improvements for state-owned recreational facilities or conservation projects, SA 78-81, Sec. 2(g)(1)	3781	3,000,000	2,444,150	126,553
Grants to municipalities for acquisition of open space, SA 74-90, Sec. 2(e)(1)	3741	1,000,000	335,198	36,900
Land acquisition for recreation and conservation, SA 74-90, Sec. 2(e)(2)	3741	4,500,000	3,840,875	151,632
Acquisition and development of boat launch facility, SA 74-90, Sec. 2(e)(11)	3741	500,000	333,600	30,000
Acquisition and development of launch facilities on inland waters, SA 67-276, Sec. 2(g)(12)	3081	210,000	11,142	3,167
Acquisition and development of land for fisheries and game, SA 69-281, Sec. 2(j)(13)	3086	700,000	27,546	56,057
Land acquisition and development at West Rock Ridge State Park, Hamden, SA 81-71, Sec. 2(c)(5)		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
<i>Division of Conservation and Preservation</i>				
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	-
Rocky Neck State Park - bathhouse, fencing, parking, SA 73-74, Sec. 2(b)(3)	3731	500,000	83,400	-
Dinosaur State Park permanent facility, SA 74-90, Sec. 2(e)(3)	3741	520,000	58,322	-
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	200,000	-

Unallocated Bond Balances - 333

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Development of Rocky Neck State Park, SA 65-245, Sec. 2(B)(12)	3072	350,000	186,405	-
Hammonasset Park improvement, SA 67-276, Sec. 2(g)(5)	3081	2,560,000	1,613,907	57,871
Osbornedale Park improvement, SA 67-276, Sec. 2(g)(11)(E)	3081	200,000	7,700	2,143
Improvement and development of Bigelow Hollow Park, SA 67-276, Sec. 2(g)(11)(L)	3081	100,000	64,500	5,431
Improvement in state forests, SA 69-281, Sec. 2(i)(4)	3086	100,000	68,800	-
Improvement of Harkness State Park, SA 69-281, Sec. 2(i)(6)(f)	3086	170,000	122,000	-
Planning and development of Dinosaur State 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	-
<i>Division of Environmental Quality</i>				
Pollution control - grants to municipalities, SA 72-31, Sec. 2(c)(3), SA 79-95, Sec. 2(c)(2)	3094 3791	2,000,000 3,000,000	1,033,232 529,000	486,355 2,471,000
Improvement of water quality, Bantam Lake, SA 72-31, Sec. 2(c)(6)	3094	350,000	63,500	-
Watershed protection and flood control - Rooster River, SA 78-81, Sec. 2(g)(5), SA 81-71, Sec. 2(c)(3)	3781	9,000,000 4,000,000	9,000,000 4,000,000	- -
Watershed protection and flood control - Pardee Brook, SA 73-74, Sec. 2(b)(7)(D)	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), SA 80-41, Sec. 2(d)(2)	3791 3081	250,000 300,000	212,826 300,000	- -
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 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	58,750	-
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4), SA 80-41, Sec. 2(d)(1), SA 81-71, Sec. 2(c)(1)	3781 3081	1,000,000 500,000 500,000	77,668 500,000 500,000	- - -
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	325,000	-
Flood control improvements - Pequabuck River, Plymouth, SA 78-81, Sec. 2(g)(7)	3781	170,000	165,000	-

334 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Flood control - Piper and Mill Brooks, Newington, SA 78-81, Sec. 2(g)(8)	3781	500,000	500,000	-
Beach erosion and flood control projects, SA 78-81, Sec. 2(g)(10)	3781	3,000,000	2,038,930	151,770
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	-
Advances and grants - elimination of water pollution, CGS 25-54z(a), PA 81-370, Sec. 8(a)	3080	331,500,000	34,650,000	3,742,529
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	1,780,680	129,320
Farm River Flood Control Project, SA 81-71, Sec. 2(c)(2)		1,000,000	1,000,000	-
Study the hydroelectric potential and enhanced use and navigability of the Coginchaug River, SA 81-71, Sec. 2(c)(4)		40,000	40,000	-
Beach erosion and repair damage at Compo Cove and related work at Old Mill Town Beach and Compo Mill Pond, SA 81-35, Sec. 1		280,000	280,000	-
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, CGS 8-168(a)	3076	2,000,000	250,000	130,045
Emergency municipal employment, CGS 31-387, SA 78-81, Sec. 86, SA 81-71, Sec. 128, + 128.408	3753	4,340,000 4,538,000	199,700	51,659
Grants to municipalities for industrial development, SA 80-41, Sec. 2(e), SA 81-71, Sec. 2(d)(1)	3801	5,000,000 12,000,000	5,000,000 12,000,000	- -
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	6,655,371	3,266,600
Grants for urban action, CGS 4-66c(b)	3795	2,000,000	454,100	1,095,900
Grant-in-aid for the preservation or restoration of the Shubert Theater in New Haven, SA 79-95, Sec. 2(d)(6)	3791	875,000	875,000	-
Modification and construction of water treatment facilities, CGS 25-33a, PA 81-370, Sec. 7	3784	9,000,000	3,061,600	5,938,400
Creation of employment incentive revolving fund to provide loans to businesses for renovation or expansion of industrial projects in distressed municipalities, CGS 32-9q(e)	3787	1,000,000	750,000	-
Surety Bond Guarantee Program, CGS 32-54	3794	500,000	500,000	-
Small contractors' revolving loan fund, CGS 32-230(d)	3772	2,000,000	500,000	-
Grant to Berth the U.S.S. Nautilus in Connecticut, SA 81-71, Sec. 2(d)(2)		850,000	850,000	-
Grant to Phineas T. Barnum Center for the Performing and Visual Arts Incorporated for acquisition and restoration of the Old Loew's Poli and Majestic Theaters, SA 81-71, Sec. 2(d)(3)		500,000	500,000	-
Addition to Restoration of Historical Assests in Connecticut Fund, SA 79-95, Sec. 2(d)(4), SA 81-71, Sec. 2(d)(4)	3791	200,000	200,000	-
Grant for planning and acquisition related to additional facilities as part of the Stamford Center for the Arts, SA 81-71, Sec. 2(d)(5)		500,000	500,000	-

Unallocated Bond Balances - 335

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Connecticut Product Development				
Connecticut product development, CGS 32-41, SA 80-41, Sec. 66	3095	6,000,000	2,810,230	110,000
Facilities - Various Humane Institutions				
For the departments of Health Services, Mental Retardation, and Mental Health - Construction, alterations, improvements, renovations, demolition and/or additions to facilities, SA 74-90, Sec 2(h)	3741	5,000,000	336,266	1,374,365
For the departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services and Veterans Home and Hospital - Fire, safety and patient environmental improvements, including improvements in compliance with current codes, repair and replacement of roofs and other exterior building improvements, SA 81-71, Sec. 2(e)		4,000,000	4,000,000	-
Department of Health Services				
Addition to state laboratory, SA 80-41, Sec. 2(f)(1)	3801	1,100,000	59,178	-
Office of the Medical Examiner				
Construction of an office and laboratory facility, SA 81-71, Sec. 2f		5,000,000	5,000,000	-
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	1,483,464	-
Specialized Group Homes, SA 80-41, Sec. 2(g)(2)	3801	500,000	395,640	-
Training Schools:				
Southbury				
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(2)(B); SA 79-95, Sec. 38	3081	250,000	62,600	175,533
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	-
Renovation of cottages in accordance with intermediate care facility standards, SA 81-71, Sec. 2g(1A)		2,000,000	2,000,000	-
Replace main steam and condensate return lines, SA 78-81, Sec. 2(j)(1)	3781	2,000,000	1,948,500	-
Boiler replacements, SA 81-71, Sec. 2g(1B)		125,000	125,000	-
Mansfield				
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

336 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Addition to rehabilitation, diagnostic, and administration building, SA 69-281, Sec. 2(k)(4)(A)	3086	515,000	463,500	16,375
Boiler replacements and insulation of buildings, SA 81-71, Sec. 2g(2)		385,000	385,000	-
<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	-
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
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2)	3781	887,700	88,700	-
<i>New Haven</i>				
Activity building, SA 67-276, Sec. 2(k)(5)(A)	3081	600,000	540,000	42,135
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(5)(B); SA 79-95, Sec. 40; and, SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53	3081 3086	250,000 600,000	40,100 600,000	- -
<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	-
<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>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	1,870,300	10,100
<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	19,777	-

Unallocated Bond Balances - 337

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Domestic water treatment plant, SA 78-81, Sec. 2(k)(1)(B)	3781	800,000	775,000	-
<i>Norwich Hospital</i>				
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	4,800	-
<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	4,100	-
Replace main pumps for water supply, SA 78-81, Sec. 2(k)(3)(B)	3781	62,000	1,590	54,210
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>				
<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	68,706
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	70,875	-
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	32,800	48,450
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	487,500	-
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	391,309	-

338 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Department of Transportation				
<i>Bureau of Highways</i>				
Interstate highway, CGS 52-542; PA 370, Sec. 5	3057	374,185,000	8,345,221	40,316,595
Specific highway purposes, SA 67-315, Sec. 1; PA 79-755, Sec. 4	3084	76,950,000	1,880,000	10,369,658
Highway system, CGS 13a-198a; PA 370, Sec. 4	3092	128,700,000	4,027,271	12,318,651
Highway rehabilitation and restoration projects, SA 80-41, Sec. 2(h)(1)(A); SB 1138, Sec. 2(h)(3)	3801	10,000,000	4,332,523	23,000
Ramp construction - Route 177 and Route 72 in Plainville, CGS 12-129b	3803	750,000	750,000	-
Replacement of highway bridge over Niantic River, SA 74-43, Sec. 2(c)	3746	4,000,000	3,000,000	129
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); SA 13	3781	900,000	820,000	26,945
Repair and replacement of structures carrying state or town roads over a railroad, SA 78-71	3786	5,000,000	2,900,347	181,484
Purchase of and improvements to maintenance service center, North Canaan, SA 80-41, Sec. 2(h)(1)(C)	3801	60,000	60,000	-
Planning for repair & maintenance facility in West Willington, SA 79-95, Sec. 2(h)(1)(A)	3791	200,000	200,000	-
Matching state funds for the Transportation Improvement program of the Capital Region, SA 78-70	3785	5,000,000	2,809,175	-
Reconstruction of Route 72 in the vicinity of Middletown-Cromwell town line and construction of an industrial access road, SB 1138, Sec. 2(h)(1)		5,990,000	5,990,000	-
Highway rehabilitation and restoration for local systems, SB 1138, Sec. 2(h)(4)		2,000,000	2,000,000	-
Highway resurfacing projects, SB 1138, Sec. 2(h)(6), 129 SA 81-71	3815	8,000,000	8,000,000	-
<i>Bureau of Aeronautics</i>				
Bradley - runway facility, SA 74-43, Sec. 2(a)(1)(B)	3746	3,123,681	406,554	-
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	2,156,479	-
Trumbull Airport obstruction lighting, SA 74-43, Sec. 2(a)(2)(A); SA 1138, Sec. 70	3746	150,000	150,000	-
Trumbull - runway facility improvement, SA 74-43, Sec. 2(a)(2)(B)	3746	281,000	67,900	68,424
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
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	416,038	219,264
Construction and improvement of passenger terminal and related facilities at Bradley International Airport, PA 406, Sec. 4(a)		100,000,000	100,000,000	-
<i>Bureau of Waterways</i>				
Repairs to State Pier, New London, SA 77-47, Sec. 2(m)(4)	3771	1,050,000	454,733	-
Dredging along the State Pier, SA 80-41, Sec. 2(h)(2)	3801	217,500	217,500	-

Bureau of Public Transportation

Unallocated Bond Balances - 339

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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); PA 406, Sec. 2(a)	3745	43,400,000	17,310,992	8,757,545
Acquisition of passenger railroad cars and improvement of railroad stations, SA 74-102, Sec. 2(b), SA 80-77, Sec. 1(b)	3745	13,600,000	217,700	82,800
Purchase of abandoned railroad rights-of-way and track; SA 76-84, Sec. 2(e); SA 80-77, Sec. 2	3761	4,800,000	4,348,848	-
Acquisition of buses, buildings, facilities and highway lanes for mass transportation, SA 74-102, Sec. 2(c); SA 80-77, Sec. 1(c); PA 406, Sec. 2(a)	3745	31,200,000	12,100,383	706,595
Buildings and facilities for railroads, buses, and other modes of transportation; SA 74-102, Sec. 2(f); SA 80-77, Sec. 1(f); PA 406, Sec. 2(f)	3745	23,700,000	16,989,400	716,600
Urban mass transit and highway maintenance programs, PA 79-607	3795	2,000,000	1,604,000	105,000
Various mass transportation projects including facilities and vehicles to move 10 or more people, SA 74-102, Sec. 3, SA 76-70, SA 79-14, SA 79-57, PA 79-588, Sec. 4, SA 80-77, PA 406, Sec. 2(g)	3745	700,000	385,000	-
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	2,000,000	433,333
Department of Education				
Land acquisition and planning - Enfield/Suffield area, SA 69-281, Sec. 2(n)(5)(B)	3086	500,000	485,000	8,439
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	3089	514,000,000	8,917,885	202,255
Outdoor athletic and parking facilities at E. O'Brien - Ansonia, SA 77-47, Sec. 2(n)(4)(A)	3771	950,000	950,000	-
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	141,850	-
Fire alarm system improvements - American School for the Deaf, SA 76-84, Sec. 2(b)	3761	75,000	21,010	-
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	1,835,835	-
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	-

340 - Unallocated Bond Balances

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	-
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); SA 81-71, Sec. 97	3771	250,000	250,000	-
Roof repairs and replacements, other improvements - American School for the Deaf, SA 79-95, Sec. 2(j)(2)	3791	220,000	203,989	-
Alterations and Renovations to facilities at the American School for the Deaf, SA 81-71, Sec. 2i(3)		305,000	305,000	-
Regional vocational technical schools and satellites - replacement and updating shop equipment, SA 79-95, Sec. 2(j)(3)(A)	3791	2,000,000	300,923	-
Regional vocational technical schools and satellites - major roof repairs and replacements, SA 79-95, Sec. 2(j)(3)(B)	3791	1,000,000	249,335	271,090
Planning and land acquisition for expansion - Vinal School, SA 79-95, Sec. 2(j)(4)	3791	1,280,000	1,275,000	-
Replacement and updating shop equipment for trades programs, SA 80-41, Sec. 2(i)(1)(A)	3801	2,000,000	2,000,000	-
Replacement and updating shop equipment for trades programs, SA 81-71, Sec. 2i(1)(B)		500,000	500,000	-
Major roof repairs and replacements, SA 80-41, Sec. 2(i)(1)(B)	3801	1,700,000	1,634,049	-
Major roof repairs and replacements, SA 81-71, Sec. 2i(1)(A)		850,000	850,000	-
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	-
Land acquisition for Henry Abbott Regional Vocational Technical School, SA 81-71, Sec. 98		500,000	500,000	-
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				
New Haven Technical College, SA 67-276, Sec. 2(n)(12)	3081	5,360,000	3,525,640	-
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	330,822	-
University of Connecticut				
Animal disease facility - Storrs, SA 67-276, Sec. 2(s)(1)(C)	3081	2,000,000	1,617,800	27,800
Animal disease facility - Storrs, SA 78-81, Sec. 2(p)(3)	3781	2,340,000	2,340,000	-

Unallocated Bond Balances - 341

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Animal laboratory facilities - Storrs, SA 69-281, Sec. 2(r)(1)(C)	3086	575,000	517,500	57,500
Physical plant service and warehouse building, SA 67-276, Sec. 2(s)(1)(H)	3081	2,000,000	1,800,000	30,000
Storrs - student union facilities, SA 67-276, Sec. 16 (a)(1)(D); SA 77-50, Sec. 2(1)(D)	3082	2,950,000	2,705,000	117,925
Storrs - parking facilities, SA 67-276, Sec. 16(a)(1)(E); SA 72-73	3082	2,000,000	812,040	-
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	1,922,583	544,829
Improvement and renovation of various buildings - UConn, SA 72-31, Sec. 2(j)(2)	3094	1,000,000	725,908	55,127
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1)	3741	19,450,000	1,465,000	-
Planning for the construction of a multipurpose field house, SA 79-95, Sec. 2(l)(1); PA 81-71, Sec. 2j(4)	3791	1,200,000	1,150,000	-
Replacement of roof and HVAC equipment, biobehavioral building, SA 79-95, Sec. 2(l)(2)	3791	650,000	607,875	-
Dormitory renovations at Storrs, SA 79-95, Sec. 12 (a)(i)	3797	2,500,000	2,312,500	-
Energy Conservation Projects, SA 81-71, Sec. 2i(5)		400,000	400,000	-
Improvements, alterations and renovations to various buildings, SA 81-71, Sec. 2j(6)		450,000	450,000	-
Renovations, repairs and improvements for E.O. Smith School, SA 81-71, Sec. 2j (7)		150,000	150,000	-
UCONN School of Law, SA 81-71, Sec. 2j(8)		1,340,000	1,340,000	-
Planning and constructing a research and development facility on the Avery Point campus for the U.S. Coast Guard, SA 81-12, Sec. a		10,000,000	10,000,000	-
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	464,000	-
Improvements in compliance with current codes for the handicapped, SA 81-71, Sec. 2j (2)		1,000,000	1,000,000	-
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(k)(2)	3801	500,000	477,500	-
Scientific storage facilities, SA 80-41, Sec. 2(k)(3)	3801	600,000	556,000	-
Sidewalk along Rt. 195, SA 80-41, Sec. 2(k)(4)	3801	175,000	163,750	-
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(5)	3801	1,000,000	957,340	-
Planning for a solid waste disposal and heat recovery facility, SA 81-71, Sec. 2j (1)		200,000	200,000	-
Planning for an addition to school of engineering building, PA 81-71, Sec. 2j(3)		500,000	500,000	-
University of Connecticut Health Center				
Firehouse apparatus, SA 69-281, Sec. 2(r)(4)(C); SA 79-95, Sec. 63	3086	215,000	40,300	-

342 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Parking facilities, SA 77-50, Sec. 2	3082	336,400	336,400	-
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	-
Blower exhaust heat exchange, SA 77-47, Sec. 2(o)(1)	3771	575,000	575,000	-
Window cover, SA 77-47, Sec. 2(o)(2)	3771	275,000	275,000	-
Air-conditioning for the operating room suite - health center, SA 78-81, Sec. 2(p)(4)(A)	3781	45,000	45,000	-
Site-lighting, SA 78-81, Sec. 2(p)(4)(B)	3781	300,000	300,000	-
Warehouse expansion, SA 78-81, Sec. 2(p)(4)(C)	3781	191,000	191,000	-
Modifications to accommodate the handicapped, SA 78-81, Sec. 2(p)(4); SA 81-71, Sec. 2j(9)(A)	3781	375,000	330,005	-
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), SA 81-71, Sec. 13A	3797	1,300,000	1,300,000	-
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	-
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	2,000,000	-
Smoke Exhaust system for hospital tower and automatic fire control for boiler room, SA 81-71, Sec. 2j (9)(B)		224,000	224,000	-
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	4,745,637	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	85,000	600,000
Security system at the state library, SA 78-81, Sec. 2(o)(3)	3781	100,000	45,000	-

Unallocated Bond Balances - 343

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Regional Community Colleges				
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	4,635,210	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	11,536,928	-
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); SA 81-71 Sec. 2(k)(3)	3781	11,000,000	11,000,000	-
Northwest Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	360,000	-
Northwest Community College renovations and improvements in compliance with current codes, SA 81-71, Sec. 2(k)4		400,000	400,000	-
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	-
Quinebaug Valley Community College, equipment, SA 81-71, Sec. 2(k)(2)		600,000	600,000	-
Asnuntuck Community College, equipment, SA 81-71, Sec. 2(k)(2)		300,000	300,000	-
State Colleges				
Renovation of Barnard Hall - CCSC, SA 67-276, Sec. 2(v)(1)(D)	3081	350,000	22,840	-
South Perimeter Road, SA 77-47, Sec. 2(q)	3771	2,200,000	2,200,000	-
Land acquisition and development - CCSC, SA 69-281, Sec. 2(v)(1)(D)	3086	3,000,000	197,351	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	2,075,000	- *
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	302,878	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	6,900,000	-
Women's dorm - SCSC, SA 67-276, Sec. 16(b)(3)(A)	3083	4,000,000	1,675,000	23,487

344 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
SCSC dorm facilities, SA 81-71, Sec. 13b		1,020,000	1,020,000	-
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	-
Women's dorm - ECSC, SA 67-276, Sec. 2(b)(4)(A)	3083	1,865,000	136,000	1,001,207
ECSC dorm renovation and expansion, SA 69-281, Sec. 14(b)(5); SA 73-74, Sec. 8(a)	3088	260,000	260,000	-
ECSC plant maintenance building, SA 81-71, Sec. 2(l)(1)		1,400,000	1,400,000	-
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	1,799,218	251,400
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	3,000,000	-
Alterations, improvements and renovations to various buildings, SA 81-71, Sec. 2(l)(2)	3811	1,000,000	1,000,000	-
Energy conservation projects, SA 81-71, Sec. 2(l)(3)	3811	1,000,000	1,000,000	-
Department of Correction				
Somers				
Roof replacement, SA 77-47, Sec. 2(s)(1), SA 81-71, Sec. 2(m)(1)	3771	1,350,000	818,852	-
Kitchen equipment, SA 78-81, Sec. 2(l)(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	268,000	68,000
	3801	1,110,000	1,110,000	-
Enfield				
Communications system, SA 81-71, Sec. 2m(3)		181,000	181,000	-
Bridgeport				
Wall and sidewalk, SA 80-41, Sec. 2(o)(3)	3801	760,000	717,500	-
Roof enclosure over existing exercise and recreation area, SA 81-71, Sec. 2(m)(5)		280,000	280,000	-
Brooklyn				
Plans for replacement facility, SA 80-41, Sec. 2(o)(4)	3801	57,500	57,500	-
Cheshire				
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B)	3731	6,000,000	6,000,000	-

Unallocated Bond Balances - 345

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	-
Vocational-education facilities, SA 80-41, Sec. 2(o)(2)(B)	3801	804,000	804,000	-
Women's Institution at Cheshire, SA 81-71, Sec. 2m(2B)		7,580,000	7,580,000	-
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2m(2A)		2,000,000	2,000,000	-
Hartford				
Community correction center, SA 72-31, Sec. 2(n)(2)	3094	7,600,000	388,528	200
Litchfield				
Plans for replacement facility, SA 80-41, Sec. 2(o)(5)	3801	64,000	64,000	-
New Haven				
Demolition of old facility and construction of parking facilities, SA 75-101, Sec. 2(j)	3751	595,000	4,060	-
Correctional Centers and Institutions				
Fire safety improvements, SA 78-81, Sec. 2(t)(1)	3781	585,000	355,815	190,185
Roof repairs or replacements and exterior building repairs, SA 79-95, Sec. 2(p)(1), SA 81-71, Sec. 2(m)(4)	3791	235,000	226,180	-
Electric renovations, SA 80-41, Sec. 2(o)(6)	3801	250,000	233,500	-
Fire safety improvements, SA 80-41, Sec. 2(o)(7)	3801	700,000	700,000	-
Planning for Facilities, SA 81-71, Sec 2(m)(6)		800,000	800,000	-
Department of Children and Youth Services				
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3)	3781	1,160,000	492,564	30,500
Norwich Hospital				
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	-
Replace boiler and repair retaining wall at the long Lane School, SA 81-71, Sec. 2n(1)		175,000	175,000	-
Grants for residential facilities and group homes for alterations, repairs and improvements, SA 81-71, Sec. 2n(2)		1,000,000	1,000,000	-
Judicial Department				
Bridgeport				
Acquisition of courthouse, Golden Hill Street, SA 77-47, Sec. 2(t)(2)	3771	5,000,000	957,500	-
Danbury				
Court complex, SA 73-74, Sec. 2(m)(2); SA 78-81, Sec. 2(v)(2)	3731	3,200,000	2,706,000	-
SA 80-41, Sec. 2(Q)(1)	3781	1,180,000	1,180,000	-
	3801	2,700,000	2,700,000	-
Hartford				
Addition to courthouse building on Washington & Lafayette Streets, SA 67-276, Sec. 2(y)(1)	3081	6,000,000	3,712,326	481,786

346 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Court facilities, SA 67-276, Sec. 2(y)(9); SA 69-195, Sec. 45; and	3081	500,000	466,000	-
SA 69-281, Sec. 2(y)(5)	3086	4,000,000	4,000,000	-
Courthouse facilities in Hartford, SA 81-71, Sec. 20(1)		7,040,000	7,040,000	-
Litchfield				
Middletown				
Judicial records center, SA 78-81, Sec. 2(v)(5)	3781	215,000	200,500	-
New Haven				
Juvenile court facility, SA 69-281, Sec. 2(y)(3)	3086	1,175,000	417,609	-
Juvenile court and detention center, SA 78-81, Sec. 2(v)(1)	3781	1,410,000	1,410,000	-
Juvenile court and detention facility, SA 81-71, Sec. 20(2)		540,000	540,000	-
New London and Norwich				
Courthouse facilities, SA 78-81, Sec. 2(v)(6)	3781	2,784,000	2,000,000	-
Courthouse improvements for the handicapped, SA 80-41, Sec. 2(Q)(2)	3801	1,000,000	25,532	974,468

Unallocated Bond Balances - 347

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; SA 81-71, Sec. 26	3072	4,881,959	593,359	8,700
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	25,228,798	1,160,895	75,000
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	11,109,627	645,377	2,794,458
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	2,090,940	1,205,761	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; SA 81-71, Sec. 81	3741	3,287,379	3,167,707	5,627
Contingency reserve, SA 74-43, Sec. 2(d); SA 79-95, Sec. 79	3746	388,031	383,367	-
Contingency reserve, SA 75-101, Sec. 2(k); SA 79-95, Sec. 94; SA 81-71, Sec. 87	3751	312,500	263,250	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; SA 81-71, Sec. 100	3771	2,966,401	1,700,957	-
Contingency reserve, SA 78-81, Sec. 2(w); SA 79-95, Sec. 104; SA 81-71, Sec. 117	3781	5,342,500	4,232,792	-
Contingency reserve, SA 79-95, Sec. 2(r)	3791	2,462,500	2,433,044	-
Contingency reserve, SA 80-41, Sec. 2(r)	3801	1,502,500	927,350	-
Contingency reserve, SA 81-71, Sec. 2(p)		2,956,000	2,956,000	-
Grand Total - Unallocated Bond Authorizations			\$734,321,844²	

³³⁵
 "In addition to the funds shown here, this agency may receive a portion of the authorizations shown on page xxx under "Facilities - Various Humane Institutions."

¹ While some \$734.3 million in unallocated funds are available, annual allocations by the Bond Commission have averaged \$166.1 million over the past ten years; during the past five years, the average has dropped to \$145.0 million.

REFERENCE TABLES

I. 1981 Budget Related Bills and Their Act Numbers

(Includes only those bills for which act numbers were not available at the time the body of this book was compiled.)

Bill Number	Act Number	Bill Number	Act Number
SB 116	PA 381	sHB 5217	PA 440
SB 146	PA 427	sHB 5253	SA 68
sSB 388	PA 420	HB 5316	PA 458
SB 393	PA 403	HB 5589	PA 449
sSB 747	PA 436	HB 5810	PA 461
sSB 753	PA 380	HB 5872	SA 70
sSB 842	PA 468	HB 6024	PA 433
sSB 966	PA 445	sHB 6413	PA 432
SB 1084	SA 69	HB 6681	PA 459
SB 1138	SA 71	HB 6784	PA 406
SB 1139	PA 370	sHB 7152	PA 379
SB 1244	SA 74	HB 7263	PA 415
sSB 1318	PA 364	sHB 7266	PA 430
SB 1330	PA 463	HB 7293	PA 442
SB 1331	SA 73	sHB 7298	SA 72
HB 5109	PA 460	HB 7393	PA 437
HB 5187	PA 419		

II. 1981 Bond Authorization Acts For Which New Bond Funds Have Been Established

Act Number	Title	Bond Fund Number
SA 12	An Act Concerning The Authorization Of Bonds Of The State For Construction Of A Research And Development Facility At The Avery Point Campus Of The University Of Connecticut For Use By the United States Coast Guard.	3812
SA 35	An Act Concerning Authorization Of State Bonds For A Beach Erosion Control Program In Westport And Costs Related To Construction Of the University Of Connecticut Health Center.	3813
SA 71	An Act Concerning The Authorization Of Bonds Of The State For Capital Improvements And Other Purposes. (Sec. 1-11)	3811
	University And State College Facilities (Sec. 12-21)	3814
	Highway Resurfacing (Sec. 129)	3815

RECONCILIATION OF LEGISLATIVE CHANGES TO THE ORIGINAL BUDGET PLAN (SA 81-22)

The various changes made by the legislature subsequent to adoption of the initial budget plan included the following:

Revenue Items:

Original Estimate	\$3,012,291,000	
Less: Sales Tax on Meals Under \$1-not enacted	(13,000,000)	
Unincorporated Business Tax - original proposal not enacted	(4,500,000)	
Motor Carrier Fees - Reduced from \$40 to \$10 per vehicle	(8,657,000)	
Omnibus Fee Increases-not enacted	(16,000,000)	
Plus: Corporation Business Tax - Fourth base	15,800,000	
Total Changes	(35,521,000)	
Revised Revenue Estimate		\$2,976,770,000

Appropriations Items:

Original Net Amount	\$2,985,727,000	
Less: Savings Due to Position Freeze (Sec 28 PAR-255)	(12,000,000)	
Additional lapses mandated:		
Department of Corrections - Support of Prison Industries Revolving Fund	(1,951,000)	
Department of Revenue Services - Refund of Taxes	(2,800,000)	
Department of Transportation - Other Expenses (Consultants)	(300,000)	
Minor Capital Projects	(1,000,000)	
Employer's Social Security Tax	(1,500,000)	
Other Reductions:		
Equipment decreases	(800,000)	
U.Conn. costs to be paid from Tuition Fund	(9,164,000)	
Plus: Funds to the Department of Revenue Services to administer the Unincorporated Business Tax	150,000	
Total Changes	(29,365,000)	
Revised Appropriations/Expenditure Level		\$2,956,362,000

Amount by Which Revenue Exceeds Appropriations \$ 20,408,000

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Connecticut General Assembly



OFFICE OF FISCAL ANALYSIS

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DIRECTOR

ERRATA SHEET

STATE BUDGET 1981-82

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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.

<u>Page No.</u>	<u>Item</u>	<u>Correction</u>
7 (not numbered)	The title of the first Graph - The General Fund Budget (1963-82) Expenditures (Annual Percent Change)	(Annual Percent Change <u>Inflation Adjusted</u>)
7 (not numbered)	The following footnotes are missing under Graph #1: (1) The GNP Price Deflator for state and local governments, which was used to adjust for inflation, incorporates revisions for 1979-81. (2) For Fiscal Year 1976 the percent change reflects the merging of the Transportation fund (not shown in prior years) with the General Fund. The percent change without the Transportation fund merged with the General Fund is a negative two percent. (3) For 1982 no change appears as the inflation adjusted growth is .04 percent.	
12	Under BOND AUTHORIZATIONS at the end of first paragraph - <u>page x</u>	<u>page 330</u>
37	Last item is titled <u>SB 318</u>	<u>PA 344</u>
63	In the budget table, Acct. No. <u>1612</u> under GRANT PAYMENTS-OTHER THAN TOWNS	Acct. No. <u>612</u>
79	In the budget table, for the item titled Less: Turnover Personal Services, the last figure is <u>80,000</u>	- <u>80,000</u>

REVISED

Pg. 347

in footnote #1 - "Pg XXX" should read "Page 335"