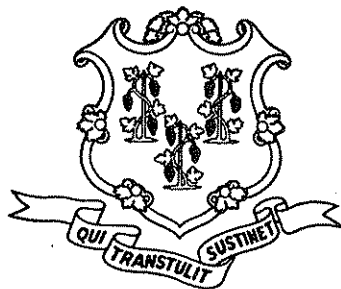


THE STATE BUDGET FOR THE 1982-83 FISCAL YEAR



**A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1982 GENERAL ASSEMBLY
AUGUST 1982**

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

1982 BUDGET LEGISLATION

(Including November 1981 Special Session, 1982 Regular Session
and June 1982 Special Session)

REVENUE ACTS

Act No.

November 1981 Special Session

- PA 81-1 An Act Concerning Escheat of Unclaimed Property
- PA 81-4 An Act Concerning Additional State Revenue for the 1982 Fiscal Year and Related Considerations
- PA 81-7 An Act Limiting Deductions for Depreciation Under the State Corporation Business Tax to Eliminate Revenue Loss Related to Accelerated Cost Recovery in the Federal Tax Act of 1981
- PA 81-12 An Act Clarifying Provisions of the Unincorporated Business Tax Related to Deductions from Net Income and Taxation of the Interest of a Corporation in a Partnership

1982 Regular Session

- PA 91 An Act to Implement the Appropriations Act for the Fiscal Year Ending June 30, 1983
- PA 157 An Act Concerning the Tax on Gross Earnings of Petroleum Companies
- PA 284 An Act Increasing State Revenue from Certain Wagers at Off-Track Betting Facilities and Wagers at Dog Racing
- PA 317 An Act Concerning Registration of Professional Engineers and Land Surveyors

APPROPRIATIONS ACTS

(Including significant related legislation)

1982 Regular Session

- SA 10 An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1983
- PA 91 An Act to Implement the Appropriations Act for the Fiscal Year Ending June 30, 1983
- PA 420 An Act Concerning the Transportation of Handicapped Persons by Nonprofit Organizations and Elderly and Handicapped Transportation Programs
- PA 442 An Act Concerning Sick Pay for State Employees and Salaries of Sheriffs
- PA 461 An Act Concerning Housing Courts
- PA 471 An Act Concerning a Grant for Compensatory Education Programs

June Special Session

- SA 82-1 An Act Enabling Municipalities to Abate or Defer Taxes on Certain Real and Personal Property Damaged by the June 1982 Flood

BOND ACTS

(New or Increased Authorizations Only)

- SA 46 An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes (Main Bonding Act - New Bond Funds 3821, 3822, 3823, 1821)
- PA 1 An Act Concerning an Increase in the Authorization of State Bonds or Purposes of the Housing Purchase and Rehabilitation Fund (Bond Fund 3773)
- PA 369 An Act Increasing the Bond Authorization for Certain Capital Improvements (New Bond Funds 4824, 1824)

June Special Session

- PA 82-1 An Act Concerning the Authorization of Bonds of the State for Flood Relief Purposes (New Bond Funds 1825, 1826)

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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.

Page v (graph page, number not shown) - Under the graph "General Fund Surplus or Deficit Fiscal Years 1963-83" an explanation of 1982 and 1983 fiscal years' was omitted; it is provided below:

The chart shows estimated surpluses from operations for FY 1981-82 and FY 1982-83. Since the deficit from FY 1980-81 was carried forward, the estimated surpluses from operations of 1981-82 and then 1982-83 were intended to offset the deficit balance. The original budget act for FY 1982-83 anticipated a deficit carryover from FY 1981-82 of about \$49.6 million and was designed to produce a surplus of a similar amount to erase this deficit. The Governor's veto of the Commuter tax reduced the estimated surplus to \$33.8 million.

<u>Page No.</u>	<u>Item</u>	<u>Correction</u>
xiii	Within the table at top of page, the next to the last item is titled "Accelerated Corporation Tax Payments (PA 81-4 November Special Session)... 33.7" This duplicates an item above it in the table.	Eliminate item
xxii	Summary of Federal Funds - In the title, the year shows as "1983-82"	It should read "1982-83"
91	In footnote [1] the last sentence refers to "...Title XX Medical Assistance Payments."	Should read "...Title <u>XIX</u> Medical Assistance Payments."
95	Under "OPERATING BUDGET" next to "Personal Services" footnote reference number "[1]" was omitted.	Add notation "[1]"
148	Footnote [4] at the bottom of page.	Should be footnote [3]
171	Footnote [1] refers to "PA 77- <u>164</u> "	Should be "PA 77- <u>614</u> "
227	Account numbers "622" and "623" in lefthand column.	Should be reversed "623" and "622"

<u>Page No.</u>	<u>Item</u>	<u>Correction</u>
276	Other Significant Legislation Affecting the Agency's Budget - the last item titled PA 82-37 Also, the item reads "This act gives statutory basis for the pilot program pursuant to SA 80-23,.."	Should be <u>SA</u> 82-37 Should read, "This act continues the pilot program established pursuant to SA 80-23 for the fiscal years 1982-83 and 1983-84,.."
296	1982-83 TUITION AND REQUIRED FEE SCHEDULE, Deposit Fee has been eliminated by the Board, Total column figures are incorrect by amount of fee.	The Deposit Fee amounts should be crossed out and Total column changed to: In-State - 492 Out-of-State - 1,530
297	Footnote 8 is incorrect	Should read, "Deposit Fee has been eliminated by the Board of Trustees."
323	After EQUIPMENT section near bottom of page see "Collective Bargaining/Related Costs"	Add footnote notation "[1]" after the title.
344	Footnote [1] - The first sentence starts with "This figure"	Strike those words and substitute "The amount in the "Estimated Expenditure 1981-82" column..."
346	"999 Total - General Fund"	Add footnote notation "[2]" after the title.

NOTE: The appendix section on Bond Authorizations Available for Allocation in 1982-83 is now being updated monthly following actions by the Bond Commission.

12/9/82

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 1982-83 fiscal year.

The first several pages of the book provide an overview of the state budget and summarize major changes made by the General Assembly in 1982. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1982-83, explains revenue measures enacted in 1982, 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 contains a copy of the Appropriations Act (SA 82-10) as amended by PA 82-471, PA 82-420 and PA 82-442. The Comptroller's account codes have been added to the act for reference purposes. In addition, the appendix contains a listing of all bond authorizations from 1982 and previous years which have unallocated balances remaining.

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.

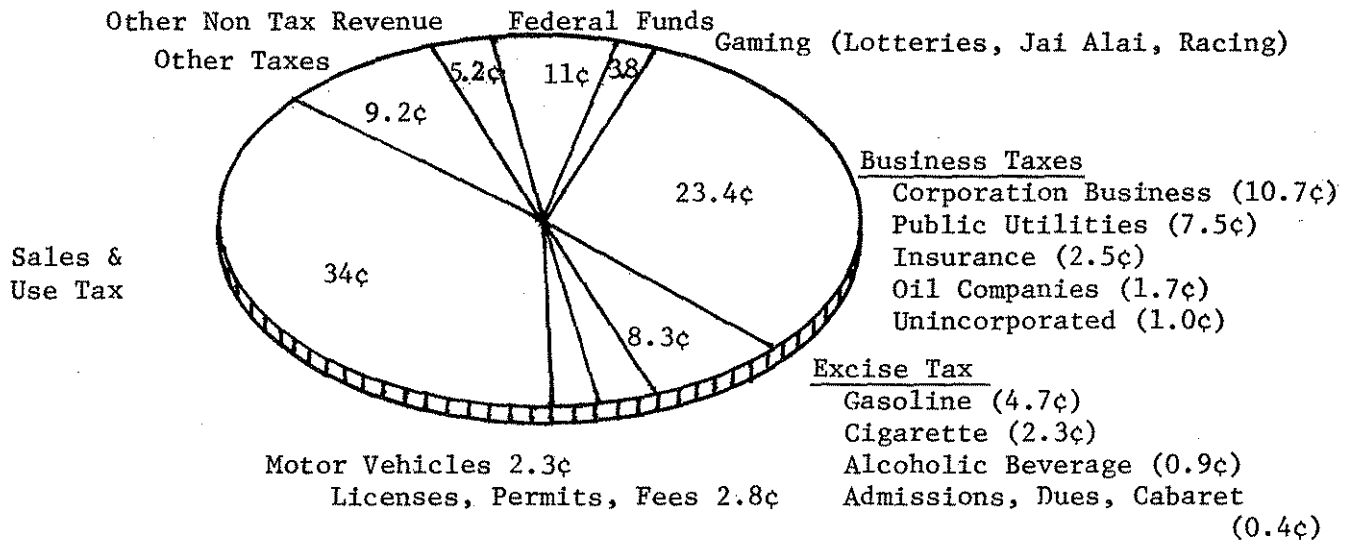
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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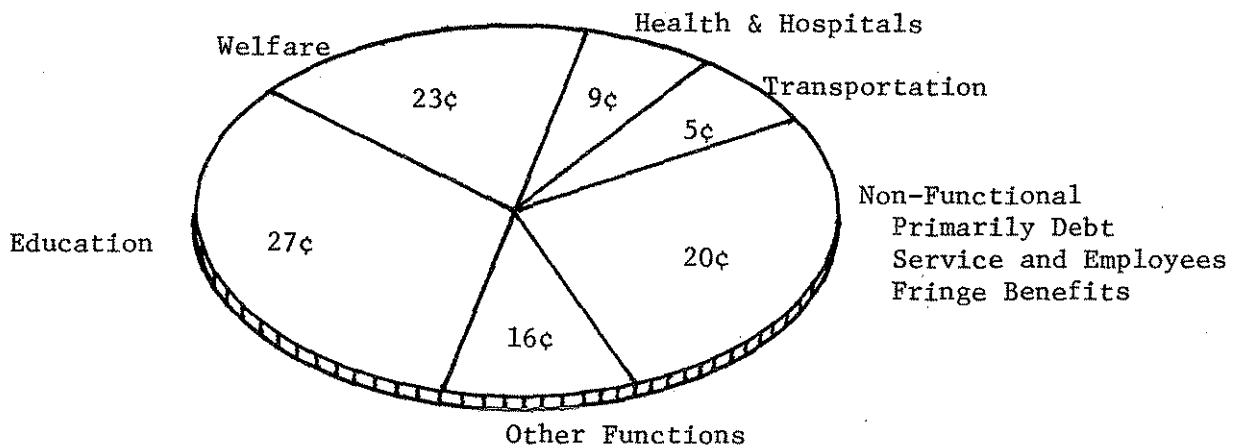
AN OVERVIEW OF THE 1982-83 GENERAL FUND BUDGET (\$3,195 million)

REVENUE

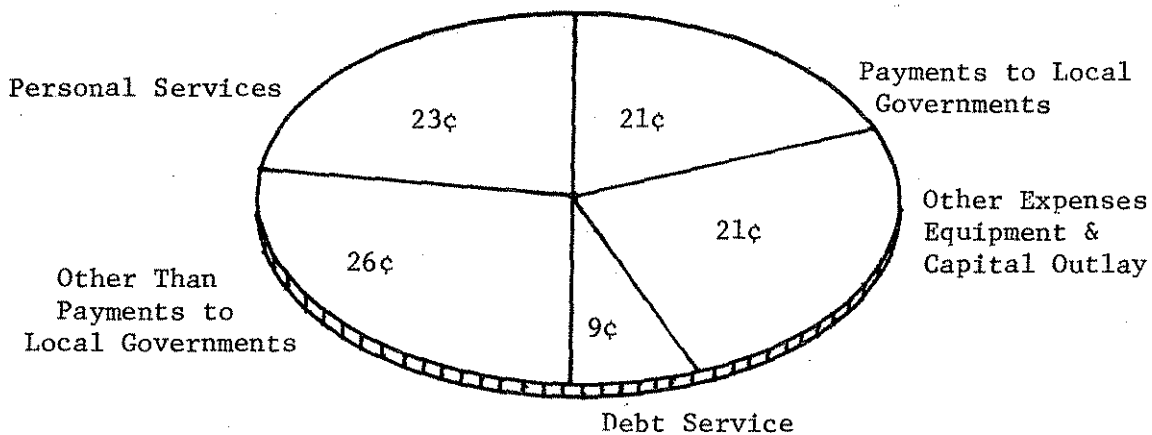


APPROPRIATIONS

BY FUNCTION OF GOVERNMENT



BY CHARACTER OF EXPENDITURE

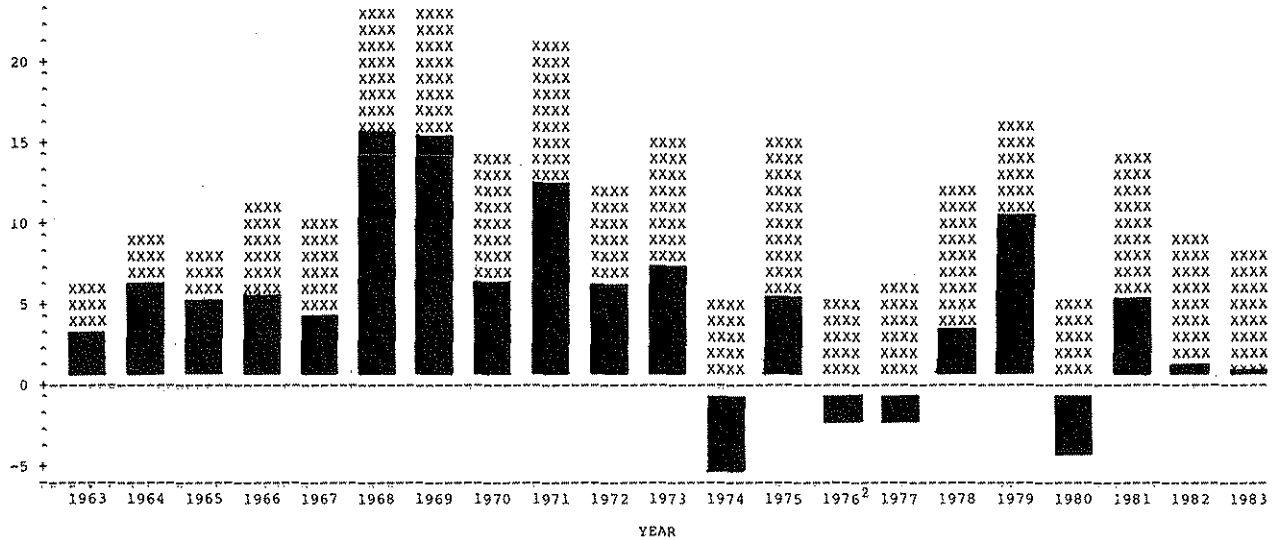


GENERAL FUND EXPENDITURES FISCAL YEARS 1963-1983

PERCENT CHANGE

PERCENT GROWTH - UNADJUSTED XXXX 1
PERCENT GROWTH - INFLATION ADJUSTED

PERCENT



Year	Percent Change (Unadjusted)	Percent Change (Inflation Adjusted)
1963	3.3	6.1
1964	6.1	8.5
1965	4.8	7.8
1966	5.7	11.1
1967	4.0	10.3
1968	15.8	22.9
1969	15.4	22.9
1970	6.1	14.4
1971	12.6	20.5
1972	5.9	12.1
1973	7.1	14.9
1974	(5.0)	4.8
1975	5.1	15.1
1976	(2.0)	4.9
1977	(1.9)	6.1
1978	3.2	11.5
1979	10.4	15.7
1980	(3.7)	5.1
1981	5.0	14.1
1982	0.9	8.8
1983	0.0	7.6

Year	Amount (\$300 Mil \$, Unadjusted)
1963	\$300
1964	\$325
1965	\$350
1966	\$389
1967	\$429
1968	\$527
1969	\$648
1970	\$741
1971	\$893
1972	\$1000
1973	\$1149
1974	\$1205
1975	\$1387
1976	\$1455
1977	\$1772
1978	\$1976
1979	\$2286
1980	\$2394
1981	\$2727
1982	\$2971
1983	\$3195

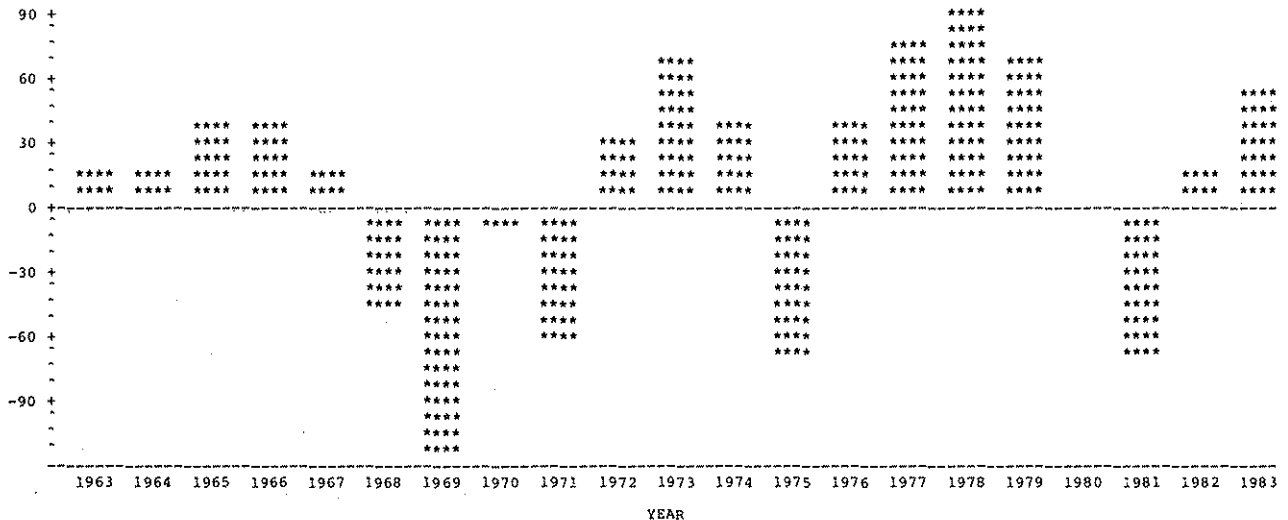
1 THE GNP DEFLATOR FOR STATE AND LOCAL GOVERNMENTS IS USED TO ADJUST FOR THE EFFECTS OF INFLATION.

2 THE AREA IN THE BAR CHART REPRESENTS THE PERCENTAGE INCREASE IN THE GENERAL FUND ALONE, ALTHOUGH THE TRANSPORTATION FUND WAS MERGED WITH THE GENERAL FUND. SUBSEQUENT YEARS REFLECT THE MERGING OF THE TRANSPORTATION FUND WITH THE GENERAL FUND.

3 FOR 1983 THE INFLATION ADJUSTED GROWTH RATE IS .02 PERCENT.

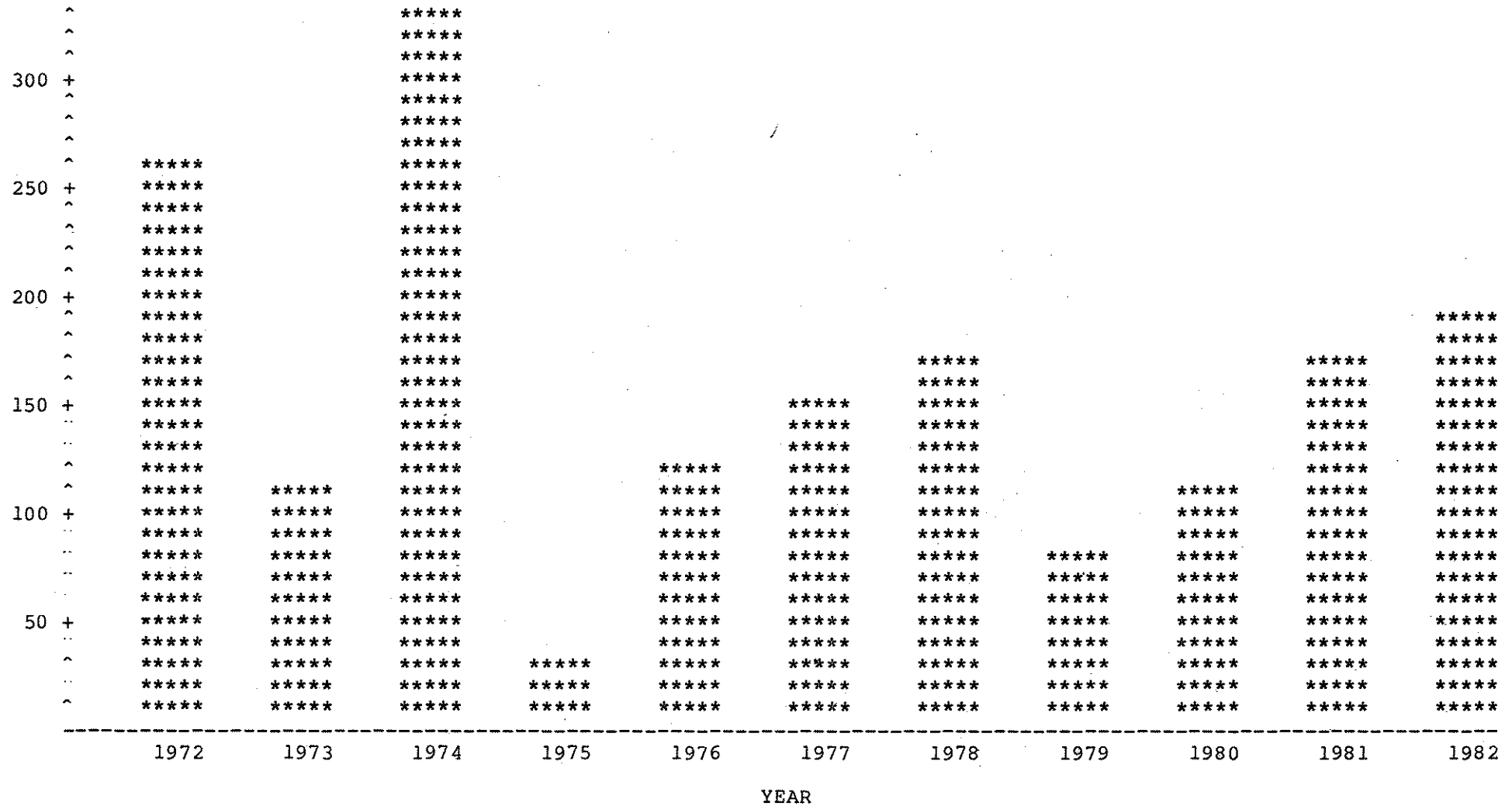
GENERAL FUND SURPLUS OR DEFICIT FISCAL YEARS 1963-1983

MIL \$



GENERAL OBLIGATION BOND AUTHORIZATIONS SESSIONAL YEARS 1972-1982

MILLIONS



AMOUNT \$ 257 106 328 34 117 145 167 82 105 172 189
(MILLIONS)

SUMMARY OF THE 1982-1983 STATE BUDGET

INTRODUCTION

To put the 1982-83 budget in perspective, it is necessary to start with the November, 1981 Special Session, which was called by the Governor to resolve a projected FY 1981-82 deficit of \$82.9 million and an anticipated loss of approximately \$38 million in federal funds that support various state programs. The anticipated FY 1981-82 deficit of \$82.9 million resulted from a carryover of the deficit from 1980-81 operations of \$65.7 million and a projected deficit of \$17.2 million from FY 1981-82 operations.

The Governor's proposals to the Special Session of the legislature included eliminating, reducing, or consolidating programs and services where federal funds were reduced or eliminated, and implementing 3 measures designed to raise sufficient revenue to eliminate the projected \$82.9 million general fund deficit. Specifically, the Governor proposed (1) changing the unincorporated business and fourth base of the corporation business tax to raise an additional \$60.6 million by increasing the rate from 5% to 10% of net income with a deduction based on a percentage of gross receipts (the exemption was also to be changed from businesses that gross \$50,000 or less and net \$15,000 to ones that gross \$100,000 and net \$25,000) (2) changing the motor fuels tax from eleven cents per gallon to a twelve percent tax on the wholesale price to raise \$17.3 million in FY 1981-82 and (3) shortening the time period when unclaimed property is presumed abandoned, thus escheating to the state, to raise \$5 million. He indicated that the modified business and motor fuel taxes would provide enough revenue on a full year basis, combined with the existing tax structure to fund the FY 1982-83 budget.

During the Special Session, the legislature adopted the Governor's proposed change on unclaimed property but did not adopt either of the proposed tax changes. Instead it adopted a combination of cost saving and revenue raising measures which reduced the deficit by about \$50 million. The major revenue increase adopted was an acceleration of corporation business tax payments estimated to yield \$35.3 million in 1981-82. This acceleration was anticipated to yield \$33.7 in FY 1982-83 and along with a provision for an estimated dividends tax payment, expected to yield \$50 million in 1982-83, and some other lesser revenue raising and cost saving measures, about \$95 million was provided for the 1982-83 budget.

In presenting his budget recommendations for 1982-83, the Governor called for total General Fund spending of \$3,172.6 million and indicated that the actions during the Special Session and the growth in the existing tax structure would be sufficient to balance his spending plan plus eliminate an estimated remaining deficit of \$33.5 million to be carried forward from 1981-82. The proposed spending level of \$3,172.6 million represented an increase of \$216.8 million or a 7.3 per cent increase over the estimated spending for the 1981-82 fiscal year. The budget plan also recommended a capital program of \$150 million in general obligation bonds - \$148.25 million in tax-supported and \$1.75 million in self-liquidating bonds.

Most of the \$216.8 million increase in the proposed budget is accounted for by six major items that are required by law or contract or court decision: \$94 million for salary increases and fringe benefits for state workers resulting from collective bargaining agreements (both ratified and under negotiation); \$48.2 million for educational grants; \$29.5 million for increased payments for the elderly and needy under medicaid; \$17 million for teacher retirement contributions; \$7 million in other statutory grants to towns; \$2 million for state employee retirement contributions.

The \$3,195.3 million General Fund budget enacted by the 1982 General Assembly resulted in a budget \$22.7 million greater than that proposed by the Governor. In addition, the June Special Session authorized spending of up to \$2.5 million to reimburse towns for property tax abatements resulting from June flood damage.

A number of expenditure increases were made by the legislature above those recommended by the Governor: an additional \$7.8 million for a 3% standards increase for welfare recipients; \$4.15 million for a supplemental education grant to replace the education programs for disadvantaged children (SADC) grant; \$2.4 million for certain teacher retirees benefits; \$2.2 million to more adequately meet personnel needs and equipment (library books) at the University of Connecticut; \$2.4 million for Community Sheltered Workshops for the retarded and expansion of other community service programs in the Department of Mental Retardation; \$1.6 million for the Department of Environmental Protection for the Connecticut Conservation Corps, water resource planning and various other staff and equipment; \$1.3 million for a rate increase in the Board and Care of Children programs, Youth Service Bureaus and other grant programs in the Department of Children and Youth Services; and \$1.1 million for FAC - 1982 Acts Without Appropriations. Several significant decreases were made in various accounts, including \$4.7 million in welfare assistance grants to towns as savings to be generated by workfare penalties, a net of \$4.3 million in debt service, and \$1.0 million in Tax Relief for the Elderly program.

The capital budget adopted by the legislature included general obligation bonds of \$189,037,939 of which all but \$1,900,000 are tax supported. Also, reductions totaling \$37,538,297 were made in prior years' authorizations. The June Special Session authorized an additional \$34 million in general obligation bonds for various programs related to the June flood disaster bringing the total new authorizations to \$223,037,939.

APPROPRIATIONS

Special Act 82-10 (the budget act) provides for total net General Fund appropriations of \$3,194.4 million for the 1982-83 fiscal year. This amount was subsequently modified by two public acts which added a total of \$794,000 to the budget. PA 82-471 provides \$1,150,000 in additional funding for the Supplemental Educational Grant in the Department of Education. Of this amount only \$750,000 is added to the bottom line of the budget. The other \$400,000 is transferred from the Debt Service account. PA 82-461 provides an additional \$44,000 in funding for housing courts to the Judicial Department and the Division of Criminal Justice. The various

public and special acts which are to receive funding from the Finance Advisory Committee (FAC) - Acts Without Appropriations account have total earmarkings of \$1,076,000, while only \$1.0 million is appropriated for the account. Although the total of the appropriations act is not changed, subsequent action by the Finance Advisory Committee (at its August, 1982 meeting) provided the additional \$76,000 from the Resources of the General Fund. The June Special Session passed SA 82-1 which authorizes the expenditure of up to \$2.5 million to reimburse towns for tax abatements granted to owners of property damaged by the June flood.

It should also be noted that some funds are moved between agencies or between accounts within an agency under the provisions of three public acts, without changing the bottom line of the budget. PA 82-420 reduces the appropriation for Public Transportation Programs in the Department of Transportation by \$500,000, and provides a like amount for Elderly and Handicapped Transportation Programs. PA 82-442 moves \$24,000 from the Personal Services appropriation for Legislative Management to the Personal Services appropriation for the County Sheriffs, to pay for their salary increases which take effect on January 5, 1983. In addition to the Supplemental Education Grant increase mentioned above, made by PA 82-471, this act also reduces the Debt Service appropriation by \$2.0 million, increases the Retirement Contribution account for the Teachers Retirement Board by \$1.6 million, with the difference of \$400,000 going to the Supplemental Education Grant in the Department of Education.

When the above changes (except the \$2.5 million special session authorization) are taken into consideration, the net budget becomes \$3,195.3 million which is an increase of 7.6% over 1981-82 estimated expenditures of \$2,970.6 million. The increase in the 1982-83 budget is somewhat less than last year's 8.8% growth (based on actual expenditures for 1980-81), and considerably below the average annual rate of increase in expenditures of 12.6% over the past 20 years. As indicated above, the \$3,195.3 million budget figure represents total "net" appropriations (projected expenditures). This results from the fact that \$36.3 million in estimated lapsing appropriations is deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1981-82 budget incorporated an amount of \$35.0 million; it is now estimated that \$57.0 million will lapse on June 30, 1982. A portion of this lapse is due to the imposition of a hiring freeze in May, 1981, which was continued to June 30, 1982 by action of the General Assembly during the November 1981 Special Session (SA 81-2). No firm estimate of the savings from this measure is available, however. Other savings attributable to the November Special Session include \$250,000 from a ban on out-of-state travel, and \$142,600 from a cessation of office equipment purchases. Also, the Governor had imposed a 5% savings program on state agencies which resulted in higher lapsing amounts; again no firm estimate of actual savings from this reduction is available. In addition to the General Fund, the budget act provides for \$3.0 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.)

Within the 1982-83 budget, only a few new programs are instituted, mainly in response to previous legislative enactments. Several program areas are to receive funding to expand current operations. The largest new item is

the Supplemental Education Grant in the Department of Education, funded at \$4,150,000 for 1982-83. This grant will provide for compensatory and remedial programs previously covered by the Educational Programs for Disadvantaged Children (SADC) grant. In the Department of Motor Vehicles, \$975,570 is provided to implement the auto emissions program, mandated by PA 80-458. Thirty-two positions and associated expenses are budgeted in the Department of Revenue Services to administer the unincorporated business tax. This is estimated to cost \$462,500.

One of the significant areas where additional funding is provided to expand beyond current levels is in the Department of Income Maintenance (DIM). A 3% increase is provided in the payment standards for public and general assistance programs, including Aid to Families with Dependent Children (AFDC) and adult programs at a cost of \$7.8 million. It should be noted that approximately one-half of this additional cost will be reimbursed by the federal government. An additional \$2.4 million is provided for an increase in retirement benefits for certain teachers. Increased staff (67 positions) and funds for three new vocational-technical school facilities are included at a cost of \$1.5 million. The community services program in the Department of Mental Retardation is to be expanded with 35 new positions and \$1.4 million included in the budget. Additional institutional space is to be provided for the Department of Correction; this includes 216 positions and \$1.3 million. For the Division of Special Revenue, \$500,000 is budgeted for two new off-track betting (OTB) parlors. A revision to the funding requirements for the Adult Education grant (due to PA 81-397) resulted in a \$500,000 increase for this program.

There are also provisions for significant increases in the funding levels of several existing General Fund expenditure items which are not considered new program expansions. Costs related to the provisions of various collective bargaining agreements in effect for 1982-83 are projected at \$94.1 million, (including some \$17 million for fringe benefit costs, primarily for retirement) based on allowing most employees a 5% increase in July and a 4% increase in November, plus annual increments. Aid for local education received an additional \$54.9 million, or 12.2% over 1981-82 estimated expenditures. The major increases were for educational equalization (GTB grant) \$38.8 million; special education \$11.2 million; and transportation of school children \$4.1 million, all of which represent the fourth 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 82-91 provide for payment of the GTB grant at an 81% level of full funding, rather than the 89% required under previous law. Approximately \$34.1 million will be saved by the state as a result of the lower funding level. Current-year reimbursement for special education costs has been delayed for another year under the provisions of PA 82-91; a savings of some \$10.9 million to the state is estimated to result from this action in 1982-83.

The grant budget for the Department of Income Maintenance is increased by \$33.9 million or 5.2%. The major items that account for this growth are: the 3% increase in payment standards (discussed above), \$7.8 million; increases in rates for hospitals (12.3%), nursing homes (11.1%) and other medical costs, \$23.9 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 \$5.7 million, due to a general rise in caseloads.

It should also be noted that AFDC caseloads are estimated to decline from some 44,000 to about 41,000 as a result of federal changes enacted during 1981-82. As a result, overall funding for this account remains at nearly the same level for 1982-83 as it was in 1981-82 (\$209 million).

Funding for the teachers' retirement system is increased by almost \$17.0 million to provide for the higher costs of actuarial funding based on a phase-in plan enacted in 1979. The debt service requirements reflect a decrease of \$11.4 million from current levels, due to two factors. The last payment of \$24.4 million was made to finance the \$244 million deficit accumulated during the 1968-71 fiscal years. Also, by making payments into the teachers retirement fund on a quarterly basis, rather than in a lump sum in July, an estimated \$2.0 million in interest costs will be saved. This change is provided for by PA 82-471. The amount of savings for 1982-83 is offset somewhat, however, by higher interest costs on the state's borrowing during the year.

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 1982-83.

The total amounts authorized for 1982-83 under the first three sections of the budget act, as modified, are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	\$3,231,500,686	(\$36,250,000)	\$3,195,250,686
Soldiers, Sailors And Marines	2,706,874	0	2,706,874
Regional Market Operation	318,648	0	318,648
Total - 1982-83 Appropriations	\$3,234,526,208	(\$36,250,000)	\$3,198,276,208

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 \$716.2 million, and are displayed with the appropriate agency budget data in Section II of this book.

REVENUE AND TAXATION

The General Assembly adopted General Fund revenue estimates of \$3,229.1 million for fiscal year 1982-83 which represents an overall increase of 7.9% over anticipated revenues of \$2,992.2 million for fiscal year 1981-82. This overall growth rate is the composite of three separate influences: economic changes, structural changes and differences in the amount of non-recurring revenue used to finance each year's budget. Summarized below are the amounts attributable to each factor for fiscal year 1982-83 and the percentage change they represent.

	Amount (million \$)	Percentage Change
Estimated General Fund Revenues 1981-82	\$2,992.2	
Changes as a result of:		
Economic Growth	195.7	6.5%
Non-recurring Revenue Sources (Net)	15.4	.5
Structural Changes	25.8	.9
Projected General Fund Revenue 1982-83	\$3,229.1	7.9%

The projections of state tax revenues reflect an optimistic outlook with consumer spending leading the recovery from the recession beginning in the first quarter of FY 82-83 and improving throughout the fiscal year. State personal income is expected to increase to a 10.8% rate of growth, up from an estimated 9.6% for fiscal year 81-82. A major assumption is that the recovery will endure throughout the period and will not be aborted by a sharp upturn in interest rates.

The non-recurring revenue in the FY 82-83 budget is \$88.7 million. This is an increase of \$15.4 million over 1981-82 and results from the following list of items:

Non-Recurring Revenue Item	Revenue 1981-82 (million \$)	Revenue 1982-83 (million \$)
Federal Funding Changes Affecting Title XX Social Services		7.0
Investment Income-Deficit Financing Sinking Fund		13.0
Two-Year Motor Vehicle Registration		8.5
Escheat of Unclaimed Property Change (PA 81-1 November Special Session)		7.0
Change in Reimbursement Payment Schedule of the Department of Public Utility Control (PA 81-8 November Special		

Session)	2.5	
Accelerated Corporation Tax payments (PA 81-4 November Special Session)	35.3	33.7
Estimated Dividends Tax Payment Requirement (PA 81-4 November Special Session)		50.0
Accelerated Corporation Tax Payments (PA 81-4 November Special Session)		33.7
Sale of Laurel Heights Hospital (SA 81-1 November Special Session)		5.0
	-----	-----
Total	73.3	88.7

It should be noted that, in addition, to the \$88.7 million indicated as non-recurring revenue which will not be available in FY 83-84, the repeal of the Unincorporated Business Tax and the Corporation Tax fourth base (PA 81-4 November Special Session) will reduce revenues by an additional \$52 million. The total decrease in revenue in FY 83-84 will be \$140.7 million.

The \$25.8 million in structural changes include \$10.5 million from closing a loophole in the oil companies gross receipts tax, \$2.5 million in estate income tax and \$12.8 million in miscellaneous other revenue increases primarily tuition and other license fee increases.

Each revenue item changed by 1982 legislation is discussed in more detail in the Revenue Section immediately following the Summary.

BOND AUTHORIZATION

New general obligation bond authorizations of \$189,037,939 were approved by the 1982 General Assembly, of which all but \$1,900,000 are tax supported; an additional \$34 million was approved in the June Special Session. Prior year authorizations were reduced by \$37,536,297. A more complete description of 1982 bond authorization and project costs can be found by referring to the appropriate agency summary in Section II of this book.

SA 46 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

New or increased tax supported bonds of \$143,287,939 and \$1,750,000 of self-liquidating bonds have been authorized. Major authorizations include grants for industrial development (Economic Development, \$10,000,000); bridge improvements (Transportation, \$10,000,000); road resurfacing (Transportation, \$12,000,000); improvements to Route 7 (Transportation, \$7,000,000); additional inmate capacity (Corrections, \$10,000,000); and courthouse facilities in Hartford (Judicial, \$5,900,000). Authorizations by agency are summarized below:

Agency	1982 Authorizations
Tax Supported Bonds	
State Capitol Preservation Restoration Commission, page 345	\$ 350,000
Housing, page 63	6,000,000
Administrative Services, page 213	6,850,000
Public Safety, page 106	706,000
Military, page 120	1,971,000
Environmental Protection, page 159	4,350,000
Historical Commission, page 170	500,000
Economic Development, page 172	11,500,000
Health Services, page 177	726,500
Mental Retardation, page 188	2,625,000
Transportation, page 208	44,340,000
Human Resources, page 226	100,000
State Board of Education, page 246	5,759,900
Board of Higher Education, page 273	3,000,000
University of Connecticut, page 279	9,845,000
UCONN Health Center, page 286	665,000
State Technical Colleges, page 293	605,000
Regional Community Colleges, page 298	3,816,000
Central Connecticut State College, page 304	6,600,000
Corrections, page 310	15,746,000
Children and Youth Services, page 317	1,650,000
Judicial, page 326	11,900,000
Contingency Reserve	3,682,539
Total Tax Supported	\$143,287,939
Self-Liquidating	
University of Connecticut	\$ 250,000
State Colleges	1,500,000
Total Self- Liquidating	\$ 1,750,000

The act also cancels \$37,379,939 in unused prior authorizations and makes several language changes in the description of previously authorized projects. The language changes and cancelled authorizations are identified in the agency budget summaries in Section II of this book.

PA 369 "An Act Increasing the Bond Authorizations for Certain Capital Improvements"

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

	1982
Project or Program	Authorization
Moderate Rental Housing Projects	\$10,500,000
Rental Housing for the Elderly	5,000,000
Interstate Highways	4,000,000
Intrastate Highways	4,350,000
Energy Conservation Loans	4,000,000
Agricultural Lands Preservation	500,000
Water Pollution Grants	8,000,000
Small Contractors Revolving Fund	500,000
Connecticut Product Development Corporation	1,000,000
Urban Homesteading	1,000,000
Vocational Education Equipment	1,000,000

Total Tax Supported Bonds	\$39,850,000

Self-Liquidating

Regional Market	\$ 150,000

Total Self-Liquidating	\$ 150,000

The act also cancels \$156,358 in unused prior authorizations and makes changes in the definitions and operations of some of the programs. These changes, as well as the cancelled authorizations are described in the agency budget summaries in Section II of this book.

PA-1 "An Act Concerning an Increase in the Authorization of State Bonds for Purposes of the Housing Purchase and Rehabilitation Fund"

The act increases the authorization for the Housing Purchase and Rehabilitation Fund by \$4,000,000.

PA-1 (June Special Session) "An Act Concerning the Authorization of Bonds of the State for Flood Relief Purposes"

Project or Program	Authorization
Flood Relief Housing Loan Fund	\$ 5,000,000
Business Emergency Relief Revolving Loan Fund	5,000,000
State & Local Shares of Federal Public Assistance under the Presidential Disaster Declaration	20,000,000

Repair, Reconstruction,
Demolition or Replacement of
Dams and Related Dredging

4,000,000

The act also transferred \$3 million in prior authorizations for a small home heating oil dealers' loan fund to the business emergency loan fund established by this act.

OTHER MISCELLANEOUS BUDGET TOPICS

Appropriations by the 1982 General Assembly for the 1981-82 Fiscal Year

Additional appropriations of \$40,590,400 for 1981-82 were approved by the 1982 General Assembly in SA 82-9, the deficiency bill, for several agencies. These increased appropriations were for a variety of purposes; the largest item was \$11.5 million for the Department of Transportation (DOT). This included \$8.0 million to cover a negotiated settlement of electric power charges going back to 1971 on the New Haven Line. In addition, a net shortfall of \$3.5 million for operations of the New Haven Line resulted from several factors, including a \$3.0 million charge to clean up a PCB problem; a loss of \$1.0 million due to the delay in implementing a fare increase; higher than expected electrical charges, plus an insufficient appropriation initially. While the total deficit for 1981-82 operations on the New Haven Line approached \$10.0 million, there were available funds in other areas of DOT which were transferred to reduce the deficiency appropriation. Under miscellaneous appropriations administered by the Comptroller there were two significant items. The largest, at \$8.0 million was the health insurance premiums for state employees; the shortage was due primarily to rate increases (37% for Blue Cross and 14% for Travelers Major Medical) which were granted after the budget was adopted. The second item was for the employer's portion of social security taxes, which required an additional \$3.9 million. About \$2.2 million was due to two requirements that will result in unspent funds. PA 81-255 required that \$1.5 million not be expended from this account as a savings measure, in anticipation of fewer employees being on the payroll; these savings have not been forthcoming. A second difficulty involves recoveries from other funds which come in too late to be used to meet the June payment; about \$650,000 falls into this category. The remaining \$1.7 million shortfall results from an underestimation of needs.

The Department of Income Maintenance required a net additional appropriation of \$7.0 million for the medicaid account, due to more timely payments of medical bills, higher hospital and nursing home rates than budgeted, and volume increases. These factors actually increased medicaid expenditures by almost \$19.0 million, however, the transfer of almost \$12.0 million from other accounts reduced the deficiency to \$7.0 million. Funds were available primarily in the AFDC account due to lower caseloads as a result of federal changes, and in the General Assistance account due to lower than anticipated local welfare costs. The refunds of taxes account required an additional \$3.8 million, due in part to a requirement in PA 81-255 that \$2.8 million not be expended. Unfortunately, refunds were

running somewhat above the full budgeted amount and thus required an additional appropriation to meet the state's obligation. The Department of Correction required an additional \$1.8 million to cover the cost of a larger number of inmates and costs associated with them, such as food, utilities and overtime work. The Division of Special Revenue required \$1.0 million to cover increased costs of both the Instant and Daily games, due to higher than estimated sales. The payment of compensation awards to state employees injured on the job required an increase of \$1.0 million to cover a higher number of claims, higher medical costs, and to reflect cost of living increases as well as higher employee salaries. The balance of \$2.6 million in deficiency appropriations provided for funding items of lesser magnitude in several other state agencies.

STATE BUDGET BY FUND 1982-1983 [1]

GENERAL FUND

Available Resources		
Estimated Revenue		
(original)	\$3,245,800,000	
Less: Commuter Tax		
(vetoed)	(16,700,000)	
Total Available Resources		\$3,229,100,000
Estimated Expenditures		
Appropriations (Gross)	3,230,630,686	
Plus: Adjustments [2]	870,000	

Total	3,231,500,686	
Less: Estimated Lapses	(36,250,000)	
Appropriations (Net)	3,195,250,686	
Total Estimated Expenditures		\$3,195,250,686
Estimated Balance (to defray		
the 6/30/82 deficit		
estimated at \$49.5 million)		\$ 33,849,314

SOLDIERS, SAILORS AND MARINES FUND (Operating Fund)

Available Resources		
(Estimated Net Revenue)		\$ 2,825,000
Estimated Expenditures		
(Appropriations Act)		2,706,874
Estimated Balance -		
6/30/83		\$ 118,126

REGIONAL MARKET OPERATION FUND

Available Resources		
Estimated Beginning		
Cash Balance -		
7/1/82	\$ 84,604	
Estimated Revenue	325,000	
Total Available Resources		\$ 409,604
Estimated Expenditures		
(Appropriations Act)		318,648
Estimated Balance - 6/30/83		\$ 90,956

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

[2] This includes an additional \$750,000 for the Supplemental Education Grant (PA 82-471), \$44,000 for housing courts (PA 82-461) and the \$76,000 over-appropriation in the FAC Acts Account. Not included is the potential requirement of up to \$2.5 million for flood relief tax abatement authorized by SA 82-1 of the June Special Session.

**SUMMARY OF 1982-83 APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND**

	Appropriation 1982-83	Percent of Total
GENERAL FUND		
Personal Services	\$ 755,898,013	23.39
Other Expenses	503,339,335	15.58
Other Current Expenses [1]	152,882,195	4.73
Equipment	9,912,982	.31
Capital Outlay	2,000,000	.06
Debt Service [2]	306,113,324	9.47
Other Than Payments to Local Governments	834,021,578	25.81
Payments to Local Governments	667,333,259	20.65
General Fund Total - Gross	3,231,500,686	100.00
Less: Estimated Lapses	(36,250,000)	
General Fund Total - Net	\$3,195,250,686	
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$ 318,414	11.76
Other Expenses	175,560	6.49
Equipment	22,900	.85
Award Payments to Veterans	2,000,000	73.89
Other Than Payments to Local Governments	190,000	7.02
Soldiers, Sailors and Marines Fund Total	\$ 2,706,874	100.00
REGIONAL MARKET OPERATION FUND		
Personal Services	\$ 169,454	53.18
Other Expenses	131,209	41.18
Equipment	1,350	0.42
Other Than Payments to Local Governments	16,635	5.22
Regional Market Operation Fund Total	\$ 318,648	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	\$3,198,276,208	

[1] Includes such items as public transportation programs (\$47.1 million), the clinical subsidy program at the University of Connecticut Health Center (\$2.7 million), worker's compensation awards for state employees (\$11.5 million), minor highway construction projects (\$3.5 million), rents and moving expenses (\$5.2 million), two Finance Advisory Committee (FAC) accounts - 1982 Acts Without Appropriations (\$1.1 million), and funds for continuing the automation of accounting, budget, auditing and personnel systems (\$0.7 million), refunds of taxes (\$17.2 million), and reserve for salary adjustments (\$50.0 million).

[2] It should be noted that while debt service is considered as "Other Than Payments to Local Governments," it has been shown separately due to its magnitude and the interest expressed by various legislators.

**SUMMARY OF
1982-83 GENERAL FUND APPROPRIATIONS
BY FUNCTION OF GOVERNMENT**

Function of Government	Appropriation 1982-83	Percent of Total
Legislative	\$ 14,994,282	.46
General Government	189,120,126	5.85
Regulation and Protection of Persons and Property	82,275,987	2.55
Conservation and Development of Natural Resources and Recreation	27,944,024	.86
Health and Hospitals	274,428,215	8.49
Transportation	171,488,086	5.31
Welfare	752,927,319	23.30
Education, Libraries, and Museums	886,808,860	27.44
Corrections	127,563,498	3.95
Judicial	63,588,250	1.97
Non-Functional [1]	640,362,039	19.82
General Fund Total - Gross	\$3,231,500,686	100.00
Less: Estimated Lapses	(36,250,000)	
General Fund Total - Net	\$3,195,250,686	

[1] The \$1.1 million for FAC - 1982 Acts Without Appropriations has been reflected in the appropriate function of government where it will be expended, rather than shown as part of the Non-Functional section.

**SUMMARY OF POSITIONS AUTHORIZED
1982-83**

	General Fund		Other Funds	
Function of Government	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	268	1	0	0
General Government	2,672	444	712	0
Regulation and Protection of Persons and Property	3,101	36	2,609	102
Conservation and Development of Natural Resources and Recreation	830	259	290	7
Health and Hospitals	10,524	574	321	8
Transportation	4,556	62	0	0
Welfare	2,047	50	166	0
Education, Libraries and Museums	9,158	451	5,315	1,256
Corrections	3,600	67	126	3
Judicial	2,240	148	100	0
Total	38,996	2,092	9,639	1,376

SUMMARY OF FEDERAL FUNDS [1] 1983-82

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Amount
Legislative	\$ 0
General Government	13,992,550
Regulation & Protection of Persons & Property	48,330,166
Conservation and Development of Natural Resources & Recreation	8,426,307
Health and Hospitals	37,708,778
Transportation	6,699,000
Welfare	74,054,352
Education, Libraries and Museums	141,041,603
Corrections	7,048,328
Judicial	1,929,285
Total - All Functions	\$339,230,369

FEDERAL FUNDS INCLUDED AS GENERAL FUND REVENUE

Federal Grants [2]	\$357,300,000
Miscellaneous Revenue (Public Transportation)	11,180,000
Grand Total	\$707,710,369

[1] This schedule includes only those federal funds relating to the 1982-83 operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. 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 1982-83 federal budget. It is estimated that federal funds represent 20.0% of total state spending for the 1982-83 operating budget.

[2] These funds are primarily reimbursements from various welfare programs administered by the Department of Income Maintenance.

SUMMARY OF STATE AGENCY BUDGETS 1982-83

General Fund and Other Funds Available

	1981-82 Estimated Expenditures	1982-83 Agency Request	1982-83 Governor's Recommended	1982-1983 Appropriations	% Change Over 1981-82	1982-83 Other Funds Available
LEGISLATIVE						
Legislative Management	10,001,764	11,481,071	11,481,071	12,094,321	20.92	0
Auditors Of Public Accounts	2,372,047	2,540,911	2,540,911	2,540,911	7.12	0
Commission On Intergovernmental Cooperation	196,308	90,250	90,250	210,250	7.10	0
Commission On The Status Of Women	131,697	148,800	148,800	148,800	12.99	0
GENERAL GOVERNMENT						
Governor's Office	897,740	1,053,812	997,156	1,008,656	12.36	0
Secretary Of The State	1,335,214	1,617,348	1,536,306	1,608,806	20.49	0
Lieutenant Governor's Office	109,710	129,000	128,730	136,230	24.17	0
Elections Commission	125,159	149,171	146,588	146,588	17.12	0
Ethics Commission	87,400	109,924	103,066	103,066	17.92	0
Freedom Of Information Commission	175,816	218,138	204,698	204,698	16.43	0
Department Of Housing	6,558,217	7,077,444	7,025,444	6,847,444	4.41	10,928,704
State Properties Review Board	173,752	191,832	189,057	189,057	8.81	0
State Treasurer	1,093,289	1,261,292	1,207,378	1,219,378	11.53	3,176,627
State Comptroller	5,327,796	6,168,105	6,010,273	6,423,273	20.56	0
Department Of Revenue Services	29,165,970	32,018,195	29,722,682	29,747,682	1.99	0
Division Of Special Revenue	16,979,717	20,196,683	19,525,763	19,525,763	14.99	30,286,000
State Insurance Purchasing Board	3,962,395	3,774,747	3,774,747	3,774,747	(4.74)	0
Gaming Policy Board	8,000	9,530	9,500	9,500	18.75	0
Office Of Policy And Management	71,625,279	78,782,565	80,510,839	79,652,839	11.21	5,941,000
Office Of The Commissioner	1,256,841	2,245,563	2,219,943	2,219,943	76.63	0
Department Of Administrative Services						
Bureau Of Personnel	3,944,879	4,347,025	3,773,352	4,296,852	8.92	0
Bureau Of Collection Services	3,314,973	3,382,270	3,374,794	3,388,166	2.21	0
Bureau Of Information Systems And Data Processing	1,224,352	1,092,851	1,092,771	1,092,771	(10.75)	13,960,125
Bureau Of Purchasing	1,619,915	1,731,464	1,780,742	1,780,742	9.93	34,823,918
Bureau Of Public Works	17,196,532	19,301,687	19,057,707	19,526,023	13.55	0
Employees' Review Board	19,000	20,000	19,000	19,000	0.00	0
Bureau Of Statewide Emergency Telecommunications	0	0	0	100,177	---	0
Attorney General	5,681,024	5,862,866	5,854,377	5,940,127	4.56	179,318
Office Of The Claims Commissioner	137,785	174,838	158,598	158,598	15.11	0
REGULATION AND PROTECTION						
Department Of Public Safety	34,886,723	39,199,929	36,742,000	36,752,000	5.35	1,013,000
Municipal Police Training Council	976,016	1,158,042	1,021,315	1,021,315	4.64	0
Board Of Firearms Permit Examiners	25,255	33,049	23,870	23,870	(5.48)	0
Office Of Civil Preparedness	1,253,874	1,275,622	601,670	601,670	(52.02)	430,500
Office Of Statewide Emergency Telecommunications	0	0	30,177	0	---	0
Motor Vehicle Department	18,442,052	21,579,790	20,419,312	20,478,812	11.04	440,950
Military Department	3,971,238	4,364,465	4,268,781	4,247,236	6.95	753,400
Connecticut Wing - Civil Air Patrol	13,000	21,000	13,000	14,000	7.69	0
Commission on Fire Prevention and Control	515,567	696,722	366,851	366,851	(28.85)	63,000
Department Of Banking	0	0	0	0	---	5,322,187
Department Of Insurance	1,515,150	1,740,112	1,655,051	1,855,051	22.43	0
Department Of Liquor Control	979,566	1,092,734	1,075,153	1,049,686	7.16	0
Division Of Consumer Counsel	203,823	226,532	223,603	223,603	9.70	0
Department Of Public Utility Control	2,617,358	2,960,526	2,986,163	3,086,163	17.91	384,016
Department Of Consumer Protection	3,747,865	4,129,668	4,036,492	4,061,782	8.38	90,000
Consumer's Advisory Council	54	0	0	0	(100.00)	0
Department Of Labor	4,331,693	4,504,924	4,558,913	4,445,227	2.62	45,215,318
Commission on Human Rights and Opportunities	1,565,222	1,779,198	1,652,798	1,652,798	5.60	869,180
Office Of Advocacy For Handicapped and Developmentally Disabled Persons	175,135	198,086	188,678	203,903	16.43	221,618
Connecticut Justice Commission	937,163	1,450,203	898,357	898,357	(4.14)	628,000
Workers' Compensation Commission	1,102,928	1,390,799	1,267,605	1,293,663	17.29	0
CONSERVATION AND DEVELOPMENT						
Department Of Agriculture	2,108,119	2,295,666	2,234,447	2,326,232	10.35	0
Connecticut Marketing Authority	0	0	0	0	---	302,013
Department Of Environmental Protection						
Division Of Central Office	3,573,209	3,908,781	3,707,298	3,911,298	9.46	2,253,058
Division Of Conservation And						

Preservation	10,425,740	11,371,045	10,952,883	12,381,883	18.76	13,520,658
Division Of Environmental Quality	2,687,586	2,882,860	2,772,739	2,817,739	4.84	4,822,074
Council on Environmental Quality	37,145	43,400	41,962	41,962	12.97	0
Connecticut River Gateway Commission	8,500	8,500	8,500	8,500	0.00	0
Connecticut Historical Commission	444,032	498,854	506,200	504,600	13.64	346,500
Department Of Economic Development	3,116,506	3,366,852	3,290,365	3,290,365	5.58	1,318,305
Agricultural Experiment Station	2,485,328	2,753,808	2,661,445	2,661,445	7.09	691,000
HEALTH AND HOSPITALS						
Department of Health Services	23,468,333	27,208,678	26,727,389	26,163,556	11.48	24,320,027
Office of the Medical Examiner	1,409,945	1,532,009	1,481,157	1,490,957	5.75	0
Department of Mental Retardation	98,866,503	106,887,146	107,076,500	109,488,301	10.74	3,965,094
Department of Mental Health	111,611,175	121,868,110	119,176,000	119,876,000	7.41	3,887,351
Connecticut Alcohol and Drug Abuse Commission	4,761,202	5,752,822	4,818,000	4,818,000	1.19	6,902,598
Veterans' Home and Hospital	11,552,934	12,372,440	12,891,401	12,591,401	8.99	190,000
TRANSPORTATION						
Department of Transportation						
Bureau Of Highways	74,171,184	76,130,451	74,180,425	74,080,425	(0.12)	6,699,000
Bureau Of Administration	38,610,208	43,014,004	41,631,696	41,631,696	7.83	0
Bureau Of Planning And Research	1,582,729	1,637,805	1,530,030	1,530,030	(3.33)	0
Bureau Of Aeronautics	4,694,592	5,078,879	5,009,664	5,009,664	6.71	0
Bureau Of Public Transportation	52,704,684	56,167,298	48,104,814	48,871,814	(7.27)	0
Bureau Of Waterways	337,746	379,221	364,457	364,457	7.91	0
WELFARE						
Department on Aging	3,625,548	4,054,436	3,565,980	3,815,980	5.25	10,364,814
Department of Human Resources	27,095,592	28,513,436	25,285,108	26,055,526	(3.84)	40,660,938
Office of Child Day Care	48,154	68,000	68,252	50,552	4.98	0
Department Of Income Maintenance	687,182,448	726,479,582	717,003,745	723,005,261	5.21	38,025,600
Soldiers', Sailors', and Marines' Fund	0	0	0	0	---	2,516,874
EDUCATION, MUSEUMS, LIBRARIES						
Department Of Education	497,171,675	604,048,500	550,539,500	555,639,272	11.76	106,233,000
Board of Education and Services for the Blind	4,318,285	4,820,483	4,353,963	4,361,713	1.01	2,136,565
Commission on the Deaf and Hearing Impaired	362,793	386,198	374,020	395,657	9.06	232,936
Commission On The Arts	827,925	905,766	911,500	897,034	8.35	399,990
State Library	4,541,928	5,075,422	5,130,300	5,196,600	14.41	1,032,005
Board Of Higher Education	9,558,359	9,632,224	9,605,399	9,884,885	3.42	1,008,730
University Of Connecticut	74,424,481	77,987,849	79,392,154	79,826,174	7.26	91,668,356
University Of Ct. Health Center	28,466,255	29,381,620	29,055,032	29,452,692	3.47	84,292,129
Board for State Academic Awards	240,181	253,778	261,395	239,067	(0.46)	60,000
Connecticut Student Loan Foundation	350,000	625,000	625,000	525,000	50.00	14,502,000
Central Naugatuck Valley Regional Higher Education Center	1,309,103	1,458,949	1,490,900	1,823,215	39.27	0
State Technical Colleges	9,557,712	9,848,509	10,173,800	9,993,021	4.55	3,641,509
Teachers' Retirement Board	77,008,143	94,080,533	94,081,900	98,031,900	27.30	2,242,000
Regional Community Colleges	32,866,445	33,015,522	33,712,900	33,989,406	3.42	15,493,660
State Colleges	52,886,346	53,881,429	55,745,000	56,553,224	6.93	36,248,824
CORRECTIONS						
Department of Correction	56,470,803	59,788,208	60,129,752	60,496,752	7.13	6,247,695
Board Of Pardons	11,358	15,000	15,000	15,000	32.07	0
Board Of Parole	174,189	205,651	211,658	211,658	21.51	0
Department of Children and Youth Services	59,027,417	65,701,226	61,848,748	63,154,482	6.99	5,181,430
County Sheriffs	3,320,758	3,702,616	3,792,056	3,685,606	10.99	0
JUDICIAL						
Judicial Department	44,775,157	52,337,197	48,692,371	49,413,846	10.36	1,162,000
Division Of Criminal Justice	8,463,600	9,400,061	9,302,254	9,502,540	12.28	0
Public Defender Services Commission	4,004,789	4,886,932	4,497,982	4,671,864	16.66	767,285
NON-FUNCTIONAL						
Miscellaneous Appropriations To The Governor	0	100,000	100,000	100,000	---	0
Debt Service - State Treasurer	317,503,440	310,363,324	310,363,324	306,113,324	(3.59)	28,133,767
State Employees Worker's Compensation Attorney General	11,000,000	12,000,000	12,000,000	0	(100.00)	0
Reserve For Salary Adjustments [1]	35,703,700	50,000,000	50,000,000	50,000,000	40.04	0
Capital Projects	2,000,000	2,000,000	2,000,000	2,000,000	0.00	0
FAC - Automated Accounting, Budget And Personnel Systems Revisions	705,300	717,300	715,000	715,000	1.38	0
Office Equipment For State Agencies - DAS	160,668	0	0	0	(100.00)	0
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY COMPTROLLER						
Refunds of Taxes	800,000	800,000	800,000	800,000	0.00	0
Telephone and Telegraph	1,294,400	1,294,400	1,230,000	1,230,000	(4.98)	0

Fire Training Schools	0	0	169,755	174,755	---	0
Emergency Community Grants	0	0	597,553	597,553	---	0
Reimbursement to Towns - Loss of Taxes on State Property	9,752,972	10,500,000	10,000,000	10,000,000	2.53	0
Reimbursement to Towns - Loss of Taxes on Private Tax Exempt Property	10,000,000	15,000,000	10,000,000	10,000,000	0.00	0
Unemployment Compensation	2,057,000	1,500,000	1,689,000	1,689,000	(17.89)	0
State Employ. Retirement	123,866,620	143,906,559	138,828,738	136,758,582	10.41	0
Insurance - Group Life	2,040,700	2,378,350	2,248,350	2,248,350	10.18	0
Social Security Tax	40,093,000	43,678,253	44,502,753	44,502,753	11.00	0
Health Services Cost	49,817,565	54,982,717	53,882,717	53,882,717	8.16	0
State Firemen's Assoc.	105,000	125,000	125,000	125,000	19.05	0
Higher Education Alternative Retirement	2,070,000	2,800,000	2,330,000	2,675,000	29.23	0
Pension and Retirement - Other Statutory	551,000	421,600	421,600	421,600	(23.48)	0
Retired State Employees Health Services Cost	916,000	985,500	835,000	835,000	(8.84)	0
Tuition Reimbursement Training & Travel (Union Contracts & Related Agree.)	155,000	461,700	461,700	461,700	197.87	0
Judges and Compensation Commissioners Retirement	1,858,764	0	1,600,000	3,234,287	74.00	0
Commission on State Tax Revenue and Related Fiscal Policy	0	0	0	125,000	---	0
Worker's Compensation Awards	0	0	0	11,476,500	---	0
Comptroller Adjudicated Claim	335,269	0	0	0	(100.00)	0
Other Miscellaneous Accounts	154,208	178,133	176,418	195,918	27.05	0
TOTAL - GROSS [2]	\$2,975,966,003	\$3,312,884,375	\$3,208,824,281	\$3,231,500,686	8.59	\$716,196,646
Less: Estimated Lapse [3]	(5,351,431)	---	(36,250,000)	(36,250,000)	---	---
TOTAL - NET	\$2,970,614,572	\$3,312,884,375	\$3,172,574,281	\$3,195,250,686	7.56	\$716,196,646

[1] Expenditures from this account have been included in individual agency budgets.

[2] The appropriated amount for 1982-83 includes an additional \$750,000 for the Supplemental Education Grant (PA 82-471), \$44,000 for housing courts (PA 82-461) and the \$76,000 over-appropriation in the FAC Acts Account.

[3] The amount shown for 1981-82 represents an additional, unallocated lapse not included by the agencies when they projected their expenditures.

STATE GRANTS TO TOWNS

Administering Agency & Grant	1981-82 Appropriation	1982-83 Appropriation	Amount of Change
DEPARTMENT OF HOUSING			
Tax Abatement	\$ 2,817,000	\$ 2,765,000	(\$ 52,000)
Payment in Lieu of Taxes	3,063,000	2,883,000	(180,000)
Total - Agency	\$ 5,880,000	\$ 5,648,000	(\$ 232,000)
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement of Local Property Tax on Manufacturer's Inventories	17,733,000	17,800,000	67,000
Reimbursement of Local Property Tax on Mercantile Inventory	14,160,000	15,589,000	1,429,000
Reimbursement of Local Property Tax - Disability Exemption	625,000	700,000	75,000
Distressed Municipalities	1,800,000	6,225,000	4,425,000
Property Tax Relief for Elderly Homeowners - Circuit Breaker	11,415,000	10,100,000	(1,315,000)
Property Tax Relief for Elderly Homeowners - Freeze Program	17,309,576	15,650,000	(1,659,576)
Total - Agency	\$ 63,042,576	\$ 66,064,000	\$ 3,021,424
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Division of Central Office			
Municipal Coastal Area Management	\$ 94,500	\$ 94,500	\$ 0
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	\$ 247,330	\$ 240,970	(\$ 6,360)
District Departments of Health	1,180,038	1,191,838	11,800
Venereal Disease Control	87,300	87,300	0
Total - Agency	\$ 1,514,668	\$ 1,520,108	\$ 5,440
DEPARTMENT OF MENTAL RETARDATION			
Diagnostic Clinics for Mentally Retarded Persons	\$ 37,421	\$ 37,421	\$ 0
TRANSPORTATION			
BUREAU OF HIGHWAYS			
Town Aid Grants - Roads	\$ 23,770,000	\$ 20,285,000	(\$ 3,485,000)
BUREAU OF PUBLIC TRANSPORTATION			
Elderly and Handicapped Services	0	500,000	500,000
Total - Agency	\$ 23,770,000	\$ 20,785,000	(\$ 2,985,000)
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	\$ 2,921,500	\$ 2,224,295	(\$ 697,205)
Human Resource Development	527,100	369,100	(158,000)
Human Resource Development- Hispanic Programs	52,000	51,000	(1,000)
Human Resource Development-Neigh- borhood Health Clinics and Vans	72,500	72,500	0
Total - Agency	\$ 3,573,100	\$ 2,716,895	(\$ 856,205)
DEPARTMENT OF INCOME MAINTENANCE			
Assistance to Towns for Welfare Purposes	\$ 42,615,974	\$ 42,975,663	\$ 359,689
DEPARTMENT OF EDUCATION			
School Building Grant and Interest Subsidy Program	\$ 15,300,000	\$ 12,500,000	(\$ 2,800,000)
Vocational Agriculture	1,640,000	1,900,000	260,000
Educational Programs for Disadvantaged Children	5,000,000	0	(5,000,000)
Special Education	76,100,000	88,300,000	12,200,000
Transportation of School Children	22,570,000	27,410,000	4,840,000
Adult Education	525,000	1,700,000	1,175,000
Education of Children Residing in Tax Exempt State Property	2,300,000	800,000	(1,500,000)
Adult Basic Education	525,000	0	(525,000)
Health and Welfare Services for Pupils Attending Private Schools	5,500,000	6,000,000	500,000
Child Nutrition Programs	2,325,000	2,200,000	(125,000)
Improvement of Educational			

Opportunities of Disadvantaged Children	195,500	209,772	14,272
Educational Equalization Grants to Towns	306,000,000	344,800,000	38,800,000
Bilingual Education	1,620,000	1,620,000	0
State Grant Commitments for School Construction	12,275,000	13,100,000	825,000
Supplemental Education Grant	0	4,150,000	4,150,000
Total - Agency	\$451,875,500	\$504,689,772	\$52,814,272
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	\$ 284,000	\$ 234,000	(\$ 50,000)
Tuition and Services - Public School Children	558,000	578,000	20,000
Total - Agency	\$ 842,000	\$ 812,000	(\$ 30,000)
STATE LIBRARY			
Payments to Public Libraries	400,000	429,200	29,200
Connecticard Payments to Public Libraries	428,000	459,300	31,300
Total - Agency	\$ 828,000	\$ 888,500	\$ 60,500
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	\$ 1,000,000	\$ 1,100,000	\$ 100,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursement to Towns for Loss of Taxes on State Property	\$ 10,000,000	\$ 10,000,000	\$ 0
Reimbursement to Towns for Loss of Taxes on Private Tax Exempt Property	10,000,000	10,000,000	0
Warehouse Point Fire District	1,400	1,400	0
Total - Agency	\$ 20,001,400	\$ 20,001,400	\$ 0
Total - General Fund Appropriated Grants to Towns	\$615,075,139	\$667,333,259	\$52,258,120

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1981-82 Estimated Payment	1982-83 Estimated Payment	Amount of Increase
TREASURER			
Dog License Fees Returned to Towns	\$ 137,500	\$ 110,000	(\$ 27,500)
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	1,050,000	1,100,000	50,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes	0	2,200,000	2,200,000
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	3,250,000	3,500,000	250,000
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Social Services Block Grant [1]	3,653,075	N/A	N/A
Total - Non-Appropriated Grants	\$ 4,437,500	\$ 6,910,000	\$ 2,472,500

BONDED GRANTS

Administering Agency & Grant	1982 Authorization	Prior Authorizations Unallocated 5/31/82	Total Unallocated
DEPARTMENT OF HOUSING			
Grants for Developing Rental Housing for the Elderly	\$ 5,000,000	\$ 5,588,797	\$ 10,588,797
Congregate Housing for the Elderly	0	432,000	432,000
Renovation of Moderate Rental Housing	3,000,000	191,297	3,191,297
Housing Site Development	1,000,000	823,001	1,823,001
Neighborhood Rehabilitation	0	1,445,000	1,445,000
Municipal Redevelopment	0	207,782	207,782

Community Housing Development Corporations	1,000,000	44,231	1,044,231
Total - Agency	\$ 10,000,000	\$ 8,732,108	\$ 18,732,108
OFFICE OF POLICY AND MANAGEMENT			
Flood Relief Grants [2]	\$ 20,000,000	\$ 0	\$ 20,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants to Municipalities for Open Space Land Acquisition for Development, Conservation, or Recreation Purposes	0	1,000,000	1,000,000
Water Pollution Control	8,000,000	16,650,000	24,650,000
Air Pollution Control	0	776,361	776,361
Beach Erosion and Flood Control Projects	0	1,949,347	1,949,347
Recreation Development and Solid Waste Disposal Projects (Urban Action)	0	1,780,680	1,780,680
Grants-in-Aid to Municipalities for Planning for Solid Waste Heat Recovery Projects	200,000	0	200,000
Total - Agency	\$ 8,200,000	\$ 22,156,388	\$ 30,356,388
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grants to Municipally-Owned Water Companies for Planning Modifications to or Construction of Facilities	0	2,404,000	2,404,000
Industrial and Business Development	10,000,000	16,920,757	26,920,757
Economic Development Projects (Urban Action)	0	414,100	414,100
Grants-in-Aid for Inner-City Economic, Cultural and Artistic Development and Stimulus for Bridgeport, New Haven or Stamford	1,500,000	0	1,500,000
Total - Agency	\$ 11,500,000	\$ 19,738,857	\$ 31,238,857
DEPARTMENT OF TRANSPORTATION			
Bureau of Highways			
Road Projects - South Windsor	\$ 0	\$ 820,000	\$ 820,000
Local Systems - Resurfacing/Rehabilitation and Restoration Projects	1,500,000	141,848	1,641,848
Bureau of Aeronautics			
Municipal Airports	0	503,304	503,304
Bureau of Public Transportation			
Urban Mass Transit (Urban Action)	0	1,248,515	1,248,515
Total - Agency	\$ 1,500,000	\$ 2,713,667	\$ 4,213,667
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care Projects and Combined Elderly and Community Centers (Urban Action)	\$ 0	\$ 433,333	\$ 433,333
DEPARTMENT OF EDUCATION			
School Building Grants - Primarily to Remedy Safety and Health Violations	\$ 0	\$ 6,215,751	\$ 6,215,751
Grant-in-Aid to the City of Waterbury for Establishment of a Pilot Vocational-Education Program	300,000	0	300,000
State Grants for Vocational Education Equipment	1,000,000	0	1,000,000
Total - Agency	\$ 1,300,000	\$ 6,215,751	\$ 7,515,751
STATE LIBRARY			
Grants to Municipalities for Construction of Libraries	\$ 0	\$ 85,000	\$ 85,000
Total - Bonded Grants	\$ 52,500,000	\$ 60,075,104	\$ 112,575,104

[1] Estimates for the Title XX Social Services Block grant pass-through to municipalities for SFY 1982-83 were not available from the Department of Human Resources at the time of publication. For purposes of comparison, the Totals for Non-Appropriated Grants do not include funding for the "Title XX" Social Services Block Grant.

[2] A portion of these funds will be used to repair or replace damaged state property as well as municipal property. An accurate breakdown of the municipal/state shares is not currently available. Preliminary indications are that most of the funds will be used to aid municipalities.

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE **1982-83**

	Actual Revenue 1980-81	Estimated [1] Revenue 1981-82	Projected [1] Revenue 1982-83	Percent [2] Change Over 1981-82
Taxes				
Sales and Use	\$ 932,713,830	\$1,008,000,000	\$1,106,700,000	9.7
Corporations	248,719,775	335,500,000	347,600,000	2.0
Public Service Corporations	175,269,973	213,300,000	242,000,000	13.5
Motor Fuels	153,716,053	153,000,000	154,000,000	.7
Capital Gains and Dividends	117,785,953	134,700,000	200,000,000	11.4
Cigarettes	74,319,092	73,500,000	74,000,000	.7
Insurance Companies	67,003,854	72,400,000	81,000,000	11.9
Inheritance and Estate [3]	67,350,631	79,000,000	82,000,000	8.5
Oil Companies	49,740,203	46,000,000	55,500,000	(2.2)
Unincorporated Business	0	30,000,000	33,600,000	12.0
Alcoholic Beverages	25,397,150	26,500,000	28,600,000	7.9
Admissions, Dues, Cabaret	11,704,923	11,700,000	12,000,000	2.6
Miscellaneous	1,105,863	1,100,000	1,100,000	0
Total Taxes	\$1,924,827,300	\$2,184,700,000	\$2,418,100,000	6.4
Other Revenue				
Transfers - Special Revenue	\$ 91,177,296	\$ 113,200,000	\$ 122,600,000	
Motor Vehicle Receipts	81,474,409	85,000,000	73,400,000	
Licenses Permits, Fees	81,188,944	80,600,000	90,200,000	
Sales of Commodities and Services	46,009,287	51,700,000	55,900,000	
Transfers - Other Funds	14,860,411	24,400,000	25,500,000	
Interest and Dividends	14,561,313	17,900,000	4,700,000	
Rents	2,689,539	2,600,000	2,800,000	
Fines and Escheats	1,651,994	14,000,000	6,200,000	
Miscellaneous	58,557,560	69,400,000	72,400,000	
Total -Other Revenues	\$392,170,753	\$458,800,000	\$453,700,000	
Other Sources				
Federal Grants	\$333,200,110	\$348,700,000	\$357,300,000	
Revenue Sharing	7,772,378	0	0	
Unappropriated Surplus	2,918,239	0	0	
Total - Other Sources	\$343,890,727	\$348,700,000	\$357,300,000	
Total - General Fund Revenues	\$2,660,888,780	\$2,992,200,000	\$3,229,100,000	

4 - Revenue Changes

[1] Estimated revenues for the 1981-82 fiscal year are estimates of the Finance Committee as of April 12, 1982. Projected revenues for the 1982-83 fiscal year are also estimates of the Finance Committee as of June 28, 1982, and have incorporated legislative changes to the budget act estimates as required by PA 82-470. It should be noted that the only change from the budget act estimates is the deletion of the Commuter Tax revenue of \$16,700,000.

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

[3] Revenue from the Estate Income Tax is included in this item.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Soldiers, Sailors and Marines Fund

	Actual Revenue 1980-81	Estimated Revenue 1981-82	Appropriated Revenue 1982-83
Interest & Dividends	\$2,913,756	\$2,800,000	\$3,300,000
Amortization of Investment Losses	(441,628)	(430,000)	(475,000)
Total - Soldiers, Sailors and Marines Fund	\$2,472,128	\$2,370,000	\$2,825,000

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 \$41,250,263 fund principal balance (as of March 31, 1982) 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 1980-81	Estimated Revenue 1981-82	Appropriated Revenue 1982-83
Rentals	\$267,136	\$270,000	\$325,000
Total - Regional Market Operation Fund	\$267,136	\$270,000	\$325,000

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

REVENUE CHANGES MADE BY 1982 LEGISLATION

Items below are tax and other revenue changes made during the November, 1981 Special Session and the 1982 Regular Session. 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 in FY 1982-83 unless otherwise noted. For those items that have no revenue effect, or where the effect was estimated to be minimal, a dash (-) will appear in the "Revenue Changes" column.

GENERAL FUND - TAX CHANGES

Revenue Changes

Admissions, Dues and Cabaret

PA 457 - Organizations exempt from income taxes under the U.S. Internal Revenue Code will also qualify for an exemption under the state's admission tax provided that (1) the organization assumes the financial risk associated with the presentation of any event and (2) that the net profit realized from any event exceeds the amount of the admissions tax had it been imposed. (Effective July 1, 1982)

\$ -

PA 272 - Any corporate officer responsible for filing tax returns and for payment of taxes is personally liable for nonpayment of taxes attributable to any willful failure to file a return or pay the tax due. (Effective July 1, 1982)

\$ -

PA 36 - The amount of deposit which the Commissioner of Revenue Services may require as security under this tax is increased to \$100,000 from \$10,000. (Effective upon passage)

\$ -

Alcoholic Beverage Tax

PA 38 - Sunday liquor sales are authorized for cafes (Effective July 1, 1982)

\$ -

PA 33 - Package, drug and grocery stores may sell liquor on Election Day and on any Independence Day which is also a Saturday. (Effective October 1, 1982)

\$ -

PA 68 - The drinking age is raised from 18 to 19 years of age. Age 19 is required to obtain a permit to sell alcoholic liquor. (Effective July 1, 1982)

\$ -

Capital Gains & Dividends Tax

PA 81-4 - (November Special Session) - Certain gains on depreciable property defined as ordinary income by federal regulations are subject to tax as capital gains effective with income years beginning on or after January 1, 1981.

FY 81-82 \$ 1,000,000

FY 82-83 \$ 1,000,000

Beginning January 1983, individuals whose estimated dividend tax liability is in excess of \$200 must make a payment in the sixth month of their income year equal to 50% of their estimated tax liability.

\$50,000,000
(one-time)

Income subject to Estate Income Tax is exempt from Capital Gains and Dividends Tax.

Corporation Business Tax

PA 81-4 - (November Special Session) - Calculation of tax liability on the basis of net income plus compensation to owners and officers is repealed effective with income years beginning on or after January 1, 1983.

FY 82-83 (\$ 4,000,000)

FY 83-84 (\$19,000,000)

Effective with income years beginning on or after January 1, 1982, all taxpayers must make an estimated payment of 60% of their tax liability or \$250, whichever is greater, during the sixth month of their income year. An additional payment, bringing the total estimated payments to 80%, is required during the twelfth month.

FY 81-82 \$35,300,000

FY 82-83 \$33,700,000

8 - Revenue Changes

PA 81-7 - (November Special Session) - Beginning with the 1981 income year corporations are allowed to select one of two options when computing depreciation for Connecticut corporation tax purposes. The two options are: 1) to allow only a portion of the total depreciation claimed on federal tax returns in determining net income for the Connecticut corporation business tax in accordance with the following schedule:

Income Year	Portion of Federal Depreciation Allowed on Connecticut Return
1981	96%
1982	91%
1983	84%
1984	77%

or 2) to use the provisions of the federal tax laws applicable to depreciable property placed in service immediately prior to January 1, 1981.

A recapture provision allows corporations opting to deduct only a portion of their total federal depreciation on their Connecticut returns (option 1) to reclaim the dis-allowed portion of their depreciation in equal amounts over five successive years beginning in the third income year following the year of disallowance.

Should firms decide to use the second method in computing depreciation (option 2) the Commissionr of Revenue Services may subsequently refuse to allow it if, in the Commissioner's opinion, the information necessary to substantiate the deduction is deemed unsatisfactory in relation to generally accepted accounting procedures.

FY 81-82	\$ 6,500,000
FY 82-83	\$22,500,000

PA 400 - Gains resulting from the sale or exchange of any cattle raised from birth on a farm in Connecticut are excluded from the corporate business tax. To qualify for the exclusion not less than 75 percent of a taxpayer's gross income must be derived from farming. (Effective upon passage)

FY 81-82	(\$ 23,000)
FY 82-83	(\$ 46,000)

PA 469 - Various tax credits are provided to business firms choosing to engage in various community service activities as follows:

Project	Amount of Credit
Energy Conservation and Employment	
Training	70 Percent
Eligible Programs as Determined by Municipalities	50 Percent
Child Day Care Centers	50 Percent

(Effective with income years beginning on or after January 1, 1982)

(\$ 1,000,000)

PA 435 - Business facilities located in enterprise zones would be ineligible to receive the 50 percent urban jobs tax credit if a firm has relocated from a distressed municipality or an area that is eligible for enterprise zone designation to a designated enterprise zone. (Effective July 1, 1982)

\$ -

Estate Income Tax

PA 81-4 (November Special Session) - Rate & Basis - A tax of 10% is levied on the net income of estates.

Exemptions - Same as allowable Federal exemptions for interest paid, taxes, charitable contributions and fiduciary fees.

A further exemption of \$20,000 is allowed.

If the estimated tax liability is in excess of \$200, then an estimated tax payment of 50% is due in the sixth month of the estate's income year. The final payment is due by the 15th of the fourth month following the end of the income year. (Effective with estates established on or after January 1, 1982)

FY 81-82 \$2,500,000

FY 82-83 \$5,000,000

Occupational Tax

PA 245 - Judges and attorneys not engaged in the practice of law and receiving less than \$150 in legal fees a year are exempt from the tax. (Effective October 1, 1982)

(\$ 29,000)

Petroleum Companies Tax

PA 157 - Any company engaged in the distribution of petroleum products is subject to the gross earnings tax when the product is first sold in the state. A tax credit is provided a taxpayer if and when the purchaser of a petroleum product subsequently sells the products out of state. (Applicable to gross earnings on and after May 1, 1982)

FY 81-82 \$ 1,000,000

FY 82-83 \$ 9,000,000

10 - Revenue Changes

Public Services Corporation

PA 224- Electric and gas companies may deduct revenues derived from energy conservation loan programs from their gross earnings prior to calculating their payments under the states 5 percent gross earnings tax. (Applicable to tax years commencing on or after January 1, 1982).

\$ -

PA 469 - Various tax credits are provided to business firms choosing to engage in various community service activities as follows:

Project	Amount of Credit
Energy Conservation & Employment Training	70 Percent
Eligible Programs as Determined by Municipalities	50 Percent
Child Day Care Centers	50 Percent

(Effective with income years beginning on or after January 1, 1982)

\$ -

Sales Tax

PA 36 - The maximum deposit that may be required by the Commissioner of Revenue Services as security for compliance by retailers under the sales and use tax is increased from twenty thousand dollars to one hundred thousand dollars or six times the estimated average monthly or quarterly liability, whichever is less (Effective upon passage).

\$ -

PA 319 - A municipal district's share of the sales tax receipts from hotels and lodging is reduced from 4.5 percent to 1.5 percent. (Effective July 1, 1982)

\$ -

PA 444 - An exemption is provided for materials and equipment sold to radio or television stations when used directly in the production and transmission of programs to the public. (Effective October 1, 1982)

(\$ 375,000)

PA 48 - The definition of a retailer is clarified so that anyone doing business in the state is liable for the collection and payment of the sales tax. (Effective July 1, 1982)

\$

PA 416 - Any vessel which is transferred to the owner of a business from that business is exempt from the tax provided the last sale, transfer or use of the vessel was subject to the tax in Connecticut or in another state. (Effective upon Passage)

\$

PA 272 - Any corporate officer responsible for filing tax returns and for payment of taxes due is personally liable for nonpayment of taxes attributable to any willful failure to file a return or pay the tax due. (Effective July 1, 1982)

\$ 500,000

PA 435 - Business facilities located in enterprise zones would be ineligible to receive the exemption for replacement parts for machinery if a firm has relocated from a distressed municipality or an area that is eligible for enterprise zone designation to a designated enterprise zone. (Effective July 1, 1982)

\$

Unincorporated Business Tax

PA 81-12 (November Special Session) - Businesses, not entirely conducted in Connecticut, can only deduct 50% of the net income attributable to Connecticut or \$15,000, whichever is greater. (Effective with income years beginning on or after January 1, 1981)

FY 81-82 \$ 1,200,000

FY 82-83 \$ 1,200,000

PA 81-4 (November Special Session) - the tax is repealed effective with income years commencing on or after January 1, 1983 (PA 81-4).

FY 83-84 (\$33,000,000)

GENERAL FUND—OTHER REVENUE CHANGES

Fines and Escheats

PA 81-1 (November Special Session) - The number of years after which unclaimed property is considered to be abandoned and thus transferred to the state has been reduced as follows:

	Old	New
Demand savings or time deposits	20	10
Corporate stocks, dividends, interest and property held in a fidiciary capacity	10	7
Certified checks, money orders, certificates of deposit, life insurance proceeds and property held by a court or public agency	10	5
Other miscellaneous property	7	3

(Effective upon passage)

FY 81-82 \$ 7,000,000

Motor Vehicle Receipts

PA 382 - Motor vehicles that are leased by any state agency are exempt from the registration fee. (Effective upon passage)

(\$ 1,640)

PA 405 - Former prisoners of war are exempt from the motor vehicle registration fee. (Effective July 1, 1982)

(\$ 4,000)

License, Permits and Fees

PA 81-4 (November Special Session) - Judicial fees are increased as follows:

Reopening a case including motor vehicle violations	-	30
Post - judgement modifications	-	15
Appeals to the Supreme Court	60	75
Claims under \$25,000	35	45
Entry fee (damage under \$25,000)	60	75
Transfer from small claims	35	45
Entry fee (Superior Court)	30	45

FY 81-82 \$ 529,000

FY 82-83 \$ 1,280,000

Sales tax permits are increased from \$1.00 to \$20.00 and will be renewable annually at a cost of \$10.00. (Effective upon passage)

FY 81-82 \$ 600,000

FY 82-83 \$ 1,400,000

PA 91 - Various fees were changed as follows:

License Category	Old Fee	New Fee
Agriculture and Vegetable seeds registration	-	Determined by Commissioner of Agriculture
Commercial Fertilizer Registration	\$ 10	"
Commercial Feed Registration	\$ 20	"
Application fee for a Weigher's or Gager's license	\$ 1	\$ 5
Examination for a Sampler's License (May include a Weigher's or Gager's License)	\$ 2	\$ 5
Examination for Tester's License (may include a Sampler's, Weigher's or Gager's License)	\$ 3	\$ 5
Bacteriological Examination	\$ 3	\$ 5

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Renewal of License to Weigh, Sample or Test Milk or Cream	\$ 5	\$ 10
Milk Dealer-Daily Average amount of milk sold or distributed under 100 quarts of milk	\$ 4	\$ 3
Milk Dealer-increase for each daily average of 100 quarts or a fraction thereof	\$ 2	\$ 3
Milk Dealer-each separate store location	\$ 5	\$ 15
Milk Dealer purchasing but not selling milk or cream	\$ 15	\$ 25
Milk Dealer selling or disposing of milk in another state (if daily average amount under 500 quarts)	\$ 15	\$ 30
Milk Dealer selling or disposing of milk in another state (if daily average amount exceeds 500 quarts)	\$ 25	\$ 30
Application for transfer of milk dealer license (recording charge)	\$ 1	\$ 5
Cattle and Swine Dealers	\$ 25	\$ 75
Commercial Kennel	\$ 10	\$ 25

Hunting, Trapping and Sport Fishing License Fees

This act makes changes to the fees charged for hunting, trapping and fishing licenses and also creates new license categories. The new fee and license changes are as follows:

Previous License Categories	Old Fee	License Categories under the Act	New Fee
Resident hunting and trapping	\$ 5	Resident firearms hunting	\$ 9
Resident fishing	\$ 5	Resident fishing	\$ 9
Resident combination (hunting, trapping,		Resident combination (firearms hunting	

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fishing)	\$ 7	and fishing	\$ 12
		Resident archery hunting	\$ 9
		Resident trapping	\$ 16
Trapping license/under 16 years	\$ 3	Resident Jr. trapping	\$ 3
		Jr. firearms hunting	\$ 3
		Jr. archery hunting	\$ 3
65 yrs. & over (resident)	\$ 0	65 yrs. & over (resident)	\$ 0
Nonresident hunting	\$ 27	Nonresident firearms hunting	\$ 27
		Nonresident archery	\$ 16
Nonresident fishing	\$ 17	Nonresident fishing	\$ 17
Nonresident fishing for 3 consecutive days	\$ 8	Nonresident fishing for 3 consecutive days	\$ 8
Nonresident combination (hunt/fish)	\$ 38	Nonresident combination	\$ 35

The act also changes other license and registration fees as follows:

License Category	Old Fee	New Fee
Game Breeders	\$ 4	\$ 10
Raw Fur Dealers		
(resident)	\$ 15	\$ 30
(nonresident)	\$ 75	\$150

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(agent of licensed resident)	\$ 10	\$ 20
Bait Dealers	\$ 5	\$ 10
Private Shooting Preserves (per season)	\$ 10	\$ 25
Taxidermy (for profit)	\$ 15	\$ 50
Commercial Hatcheries	\$ 10	\$ 50
License to take blue crabs, commercially	\$ 25	No change
License to take lobsters for personal use (by use of 10 or less lobster pots, traps, etc. or by skin diving)	\$ 10	\$ 25
License to take lobsters, crabs (other than blue crabs) and finfish for personal use or sale; (use of more than 10 lobster pots or devices, or varieties of trawls:		
resident	\$ 50	\$100
nonresident	\$ 75	\$150
License for setting or tending gill nets, seines, scap or scoop nets for taking shad in inland or marine districts	\$ 10	\$ 50
Registration of pound nets to take finfish	\$ 50	No change

(Effective July 1, 1982)

\$ 1,666,500

PA 413 - The fee for copies of motor vehicle driving records is increased by \$1. (Effective October 1, 1982)

\$ 13,500

PA 294 - Licensing and registration fees administered by the Division of Special Revenue are increased as follows:

	Old Fee	New Fee
Registrations:		
Stable	10	20
Partnership name	10	20
Color	1	5
Kennel name	10	20
Licenses:		
Owner, trainer, assistant trainer, jockey, jockey agent, veterinarian and driver	10	20
Stable employees and consession employees	2	5
Jockey apprentice and parimutuel employees	5	10
Valet, blacksmith, plater and others engaged in regulated activities	3	5
Concessions	10	100
Jai Alai players, officials and supervisors	5	20

(Effective July 1, 1982)

\$ 25,000

PA 317 - Registration fees for professional engineers and land surveyors are increased as follows:

	Old Fee	New Fee
Category of License:		
Land Surveyor	25	50
Professional Engineering	35	75
Prof. Eng. & Land Survey	10	75
Corporation (Renewal)	50	200
Reissue	2	20
Certificate of Registration if Out of State Certificate	25	50

(Effective July 1, 1982)

\$ 312,500

PA 333 - Registration fees for motor cycles are increased from \$8 to \$10 per annum. (Effective July 1, 1982)

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\$ 160,000

PA 233 - A minimum fine of \$25 is set for any violation of the statutes deemed to be an infraction. (Effective July 1, 1982)

\$ 800,000

PA 238 - The fee for the registration of brands with the Department of Liquor Control for out-of-state shippers is increased from \$25 to \$100. (Effective July 1, 1982)

\$ 160,000

PA 394 - The registration fees for architects are increased by \$40 per annum from \$35 to \$75. (Effective upon passage)

FY 81-82 \$ 75,000

FY 82-83 \$ 100,000

PA 261 - A registration fee of \$10 is established for family day care homes. (Effective July 1, 1982)

\$ 25,000

PA 355 - Registration for the handling of controlled substances required by the Department of Consumer Protection will be issued biennially. (Effective upon passage)

\$ 37,500

PA 417 - All firms including sole proprietors practicing public accountancy must register annually and pay a fee of \$25. (Effective July 1, 1982)

\$ 30,000

PA 96 - Insurance licenses will be issued for two years rather than one. (Effective May 1, 1982)

FY 81-82 \$ 114,000

FY 82-83 \$ 19,000

PA 372 - The Real Estate Commissioner may charge a management fee of 10%, for the management of property. (Effective October 1, 1982)

\$ 15,000

PA 373 - Non-residents who attend state colleges under the auspices of the New England Higher Education Compact must pay state tuition rates plus 25%. (Effective July 1, 1982)

\$ 8,700

PA 374 - The Secretary of the State's office will retain overpayments made to the Uniform Commercial Code Division which are less than \$3. (Effective upon passage)

FY 82-83 \$ 2,100

PA 354 - A new class of truck permits is established. (Effective July 1, 1982)

\$ 1,110

Sale of Commodities and Services

PA 310 - The Department of Agriculture may lease state lands for agricultural purposes. (Effective upon passage)

\$ 200,000

Fines

PA 348 - Abuses of boating safety and registration requirements are now violations, rather than infractions. The fine must be at least \$25 but not more than \$200. (Effective upon passage)

\$ 70,000

Miscellaneous

PA 321 - The Department of Income Maintenance can take assignment of the assets of an estate up to the amount the state has paid on the individuals behalf. (Effective October 1, 1982)

\$ 225,000

PA 197 - The Bureau of Collection Services can obtain reimbursement from joint bank deposit or savings accounts left by a deceased person for a debt due the state for aid or care received. (Effective July 1, 1982)

\$ 20,000

Special Revenue

PA 284 - The tax on feature bets at OTB is increased from 17% to 19% and the tax on dog racing is increased from 8% to 8 1/4%. (Effective upon passage)

FY 81-82 \$ 83,333
FY 82-83 \$1,250,000

PA 163 - Interest on late payments from lottery agents and other gaming licensees is increased to 1 1/2% per month. A minimum penalty fee of \$10 is also established. (Effective July 1, 1982)

\$ 12,000

REVENUE MEASURES AFFECTING OTHER FUNDS

Emergency Spill Response Fund

PA 82-320 - This act imposes a tax of four cents per gallon of hazardous waste on generators of hazardous waste who are required to file a manifest pursuant to the Resource Conservation and Recovery Act of 1976 and regulations adopted by the Department of Environmental Protection. Revenue from the tax is to be deposited in an emergency spill response fund to be used to cleanup (1) oil and chemical spills, (2) hazardous waste spills and sites and (3) to provide potable drinking water supplies where water does not meet Department of Health Service standards due to contamination. (Effective July 1, 1982)

\$ 1,500,000

Boating Fund

PA 283 - Up to two vessels owned by a flotilla of the U.S. Coast Guard auxilliary are exempt from registration requirements (Effective upon passage).

\$ -

PA 436 - The amount of revenue received by the Boating Fund is increased from \$600,000 to \$800,000. (Effective upon passage)

The registration fee for all vessels less than 15 feet in length and with motors of less than 15 horsepower will be \$15 (effective 1/1/83). Canoes with motors less than 5 horsepower are exempt and remaining canoes pay a fee of \$15. The fee for the vessel of a non-profit organization will be \$15. The fee for a pontoon boat, except house boats, will be \$40. The fee to obtain a marine dealer's registration is increased from \$15 to \$25. (Effective upon passage).

\$ -

DESCRIPTIONS OF GENERAL FUND REVENUE ITEMS

TAX ITEMS

The following is a description of each General Fund tax item; information includes rate and basis, exemption, and payment dates. The taxes are those that are in effect as of July 1, 1982, 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 or 1982 legislative sessions in which case reference is made to the public act number. The items are arranged alphabetically.

ADMISSIONS, DUES, CABARET TAXES

Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at the rate of 10 percent (C.G.S. Sec. 12-541).
2. All amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or any other entertainment for profit during the time or times that the music, dancing privileges, or any other entertainment are furnished are taxed at a rate of 5 percent. (C.G.S. Sec. 12-542)
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 81-404)
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 81-191).

ALCOHOLIC BEVERAGE TAX

Rate & Basis - The tax is levied on distributors for sales within the

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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, gallon (one wine gallon at 100 proof)	2.50

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

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

CAPITAL GAINS AND DIVIDENDS TAX

Rate & Basis - The tax is applied at the rate of 7 percent of net capital gains, including gains on the sale of depreciable property defined as ordinary income by federal regulations (PA 81-4 November Special Session). The following schedule depending on adjusted gross income applies 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

Income subject to the Estate Income Tax (PA 81-4 November Special Session)

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. Beginning January 1983, individuals whose estimated dividend tax liability is in excess of \$200 must make a payment in the sixth month of their income year equal to 50% of their estimated tax liability. (PA 81-4 November Special Session) (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. (Repealed January 1, 1983 - PA 81-4 November Special Session)
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 81-66, PA 81-255 and PA 81-411).

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)(2)(f)
- Political parties
- Foreign municipal electric companies (C.G.S. Sec. 12-214)
- International banking facilities as defined in federal regulations (PA 81-245)
- Gains from the sale of home grown cattle (PA 82-400)

Payment - The taxpayer is obligated to declare and pay 60 percent of the estimated annual tax liability 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. The minimum estimated payment is \$250. (C.G.S. Sec. 12-242b, 12-242c, PA 81-255, and PA 81-4 November Special Session)

GAMING TAXES (Division of 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 AND ESTATE TAXES

Estate Income Tax (PA 81-4 November Special Session)

Rate & Basis - A tax of 10% is levied on the net income of estates.

Exemptions - Same as allowable Federal exemptions for interest paid, taxes, charitable contributions and fiduciary fees.

A further exemption of \$20,000 is allowed.

Payment - If the estimated tax liability is in excess of \$200 than an estimated tax payment of 50% is due in the sixth month of the estate's income year. The final payment is due by the 15th day of the fourth month following the end of the income year.

Inheritance Tax

Rate & Basis - The tax is levied at rates ranging up to and including 18.2 percent (including a surtax of 30 percent of the basic tax) of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). The tax is imposed on both residents and nonresidents. For residents, the tax base consists of all of the real and tangible personal property that they inherit within the state, and all of the intangible personal property that they inherit wherever it may be situated. For nonresidents, the tax base consists of all of the real property within the state and all of the tangible personal property that they inherit having an actual situs in the state. Intangible property that is inherited by nonresidents is not taxable. The classification of inheritors, the rates and the exemptions are summarized below:

Classification of Inheritors

Class AA Surviving husband or wife

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

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

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Class C All others

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

		Class AA		Class A		Class B		Class C	
Value of Property Passing to Class		Tax on	Rate on	Tax on	Rate on	Tax on	Rate on	Tax on	Rate on
Col. 1	Col. 2	Col. 1	Excess	Col. 1	Excess	Col. 1	Excess	Col. 1	Excess
\$ 0 -	1,000	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0	0%
1,000 -	6,000	0	0%	0	0%	0	0%	0	10.4%
6,000 -	20,000	0	0%	0	0%	0	5.2%	520	10.4%
20,000 -	25,000	0	0	0	2.6%	728	5.2%	1,976	11.7%
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	11.4%
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 (assets do not exceed \$75 million) 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).

MISCELLANEOUS TAXES**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 admissions.

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).

Nonprofit Prepaid Legal Services Corporation Tax

Rate and 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.

Exemptions - Judges or attorneys not engaged in the practice of law or not receiving more than \$150 in legal fees during the year (PA 82-425).

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).

Self-Insured Employee Welfare Benefit Plans Tax

Rate & Basis - An annual tax is imposed on employee welfare benefit plans at the rate of 2 3/4 percent on the amount paid as benefits to or on behalf of Connecticut residents, other than death benefits, during the calendar year. The rate of tax on death benefits paid during a year is 2 1/2 percent. The tax is to be paid by the individual or group maintaining the plan (C.G.S. Sec. 12-212b, 12,212c).

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

- Benefits insured by an insurance company, or a nonprofit hospital, or medical service corporation
- Plans covering fewer than 10 employees
- Pension or profit-sharing plans for the exclusive benefit of employees and their beneficiaries
- Plans maintained in order to comply with workmen's compensation laws
- Plans administered by a government or governmental agency
- Payments by an employer continuing an employee's regular pay or part of his pay during an illness or disability
- Plans which primarily provide first-aid care and treatment
- Plans established prior to January 1, 1972, by an organization which is exempt from federal income taxes except for certain mutual insurance companies or associations

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

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 or light weight motor vehicle over 7,500 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 (PA 81-14, C.G.S. Sec. 12-478 to 480)

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 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)

PETROLEUM COMPANY TAX

Rate & Basis - The tax is imposed on any company engaged in the distributing of petroleum products which distributes such products to wholesale and retail dealers for marketing and distribution in the 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 similar products. (C.G.S. 12-587) (PA 82-157)

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 81-255)

	Tax
Railroad	2% - 3 1/2% [1]
Railroad Express	2%
Railroad Car	3%
Telegraph, cable	4 1/2%
Water, gas, electric, steam, & power	5%
Telephone and CATV system	9%

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

Exemptions - Railroad companies are exempt if their net railway operating income does not exceed 12 percent of their gross income and if the Public Utilities Control Authority has filed with the governor an annual certificate of eligibility for exemption for them. However, these exempted railroads must pay a fee of \$20 (C.G.S. Sec. 12-251).

Payment - Railroad express, Railroad car, telephone and cable television system public utilities are required to pay their entire tax on or before April 1 (C.G.S. Sec. 12-566). Telephone, 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 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 of parts for firms located within
Enterprise Zones (PA 81-445)
Purchase of aircraft held for resale and
used for airtaxi or flight instruction
(PA 81-399, PA 82-467)
Boats and ancillary equipment used exclusively
for commercial fishing (PA 81-323)
Sales of services used to determine the probable
health consequences of the consumption of a
product (PA 81-327)
Materials and equipment sold to radio and television
stations and used in broadcasting to the public
(PA 82-444)

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, infirmed, indigent, or chronically
ill

Religious or charitable homes for the aged, infirmed,
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).

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 \$1,750 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. Gains from the sale of home grown cattle (PA 82-400).

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 81-255). Repealed with income years commencing on or after January 1, 1983 (PA 81-4 November Special Session).

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 1982-83 budgeted revenue for the major category and 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 55.1% of the revenue from all federal grants. These percentages are intended to provide a perspective of the revenue producers within each category. The categories are arranged generally in the order that they appear in the Comptroller's code book.

Federal Grants - \$357,300,000

Medicaid	55.1
Aid to Families with Dependent Children	28.7
Administrative costs of Welfare & Social Services Programs	8.7
Intermediate Care Facilities/Department of Mental Retardation	5.7
WIN (Work Incentive Program)	.3
Other federal grants (non-welfare)	1.5

Fines & Escheats - \$6,200,000

Fines imposed by State Agencies	6.5
Penalties for failure to make reports and pay taxes at due date	3.2
Forfeitures	.2
Escheats	90.1

Gaming (Division of Special Revenue) - \$122,600,000

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 1/4%; 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 and PA 82-284).

Off-Track Betting - The state operates an off-track betting system currently comprised of 16 parlors, a telephone betting system and teletrack. From the gross amount wagered, the state retains 19% (25% on the more "exotic" forms of wagering - wagering on two or more horses in the same race or in two or more races). (C.G.S. Sec. 12-571 to 573, and PA 82-284).

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 normally 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. (C.G.S. Sec. 12-568 to 570)

Weekly Lottery	3.5
Instant Lottery	18.0
Daily Lottery	43.3
Off-Track Betting	18.3
Dog Racing	6.5
Jai Alai	10.4

Interest & Dividends - \$4,700,000

General Fund Investment Income	90.4
Interest on Delinquent Taxes	9.6

Licenses Permits & Fees - \$90,200,000

Licenses to engage in business of producing, manufacturing or trading in commodities	2.0
Licenses to render professional services or engage in skilled trades	9.3
Licenses for certain motor vehicle items primarily motor carrier registrations	7.4
Licenses to owners or harborers of animals and to hunt, fish, or trap	4.8
Permits issued under liquor control legislation	7.7
Other permits	.9
Fees for technical, and inspectional services	.9
Fees for legal services (primarily fines of courts)	25.4
Fees for application, examination and qualification	3.0
Corporate filing fees	4.8
Fees for education (primarily tuition)	22.9
(See also write-ups for various constituent units of higher education in Part II of this document for more information on tuition and fees)	
Miscellaneous fees	10.9

Miscellaneous Revenue - \$72,400,000

Receipts from towns in cooperative state and town activities	1.7

38 - Revenue Items

Realization of assets	11.3
Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	49.7
Refunds of current year expenditures (primarily refunds of public transportation expenditures)	29.8
Refunds of prior year expenditures	6.9
Miscellaneous	.6
Motor Vehicle Receipts - \$73,400,000	
Motor vehicle registrations	78.1
Motor vehicle operators licenses	21.9
Rents - \$2,800,000	
Rents from real estate and buildings	40.1
Passenger terminal buildings	23.8
Royalties from gas stations and restaurants along Connecticut Turnpike and Merrit Parkway	15.0
Rents from docks and wharves	7.2
Other rents	13.9
Sales of Commodities & Services - \$55,900,000	
Sales of government publications and commodities	5.4
Board and care at medical institutions (primarily insurance recoveries)	48.6
Tolls, highways, bridges and ferries	24.5
Airport activities	7.5
Camping and parking at state recreational facilities	7.2
Sundry activities	6.8
Transfers from Other Funds - \$25,500,000	
Interest on investments from bond funds	16.5
Transfer from expressway revenue fund (toll revenue in excess of debt service and statutory requirements)	78.4
Other Transfers	5.1

AGENCY BUDGETS APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1982-83 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 1982-83 are provided to place the 1982-83 budget authorizations in perspective. It should be noted that the 1981-82 appropriations are shown as originally enacted and thus do not reflect transfers which may have taken place during the year, any deficiency appropriations or other adjustments. The column which shows estimated expenditures for 1981-82 (as of 2/82) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1982-83" 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 1982-83 appropriated funds; however, they are not specifically authorized by the legislature, (except in the case of the Labor Department, which received separate appropriations for each function.) All specific legislative appropriation accounts are preceded by an accounting code in the left hand margin.

The order in which agencies appear in this section of the book is based on the order of the appropriations act, which is arranged according to the major functions of government. The functions are listed below with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

Function of Government	Page
Legislative	46
General Government	56
Regulation and Protection of Persons and Property	106
Conservation and Development of Natural Resources and Recreation	154
Health and Hospitals	177
Transportation	208
Welfare	222

	Page
Education, Libraries and Museums	246
Corrections	310
Judicial	326
Non-Functional	337

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 1980-81. The position count under the column "Actual Expenditure 1980-81" is the actual number of positions each agency was authorized at the conclusion of fiscal 1980-81; the positions shown under the column "Appropriated 1981-82" reflects the number of positions for which funding was available (although in some cases not for a full year) in 1981-82. The staffing level shown under the column "Estimated Expenditure 1981-82" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1981-82. The position count under the column "Governor's Recommended 1982-83", reflect's the number of employees authorized to be employed by each agency at the conclusion of fiscal 1982-83. The position count shown under the column "Appropriation 1982-83" represents the number of positions an agency may establish through June 30, 1983, 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 1982-83 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 1981-82" and "Appropriation 1982-83" 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.

Social Services Block Grant - Title XX Funding Change - The 1981-82 General Fund appropriations for certain agencies were decreased as a result of implementation of the Social Services Block Grant. This was accomplished through PA 81-11 of the November Special Session. Reductions were necessary in those programs which had claimed reimbursement for eligible services under the federal Title XX (Social Services) program. The federal funds received were then deposited as revenue to the General Fund. Under the new Social Services Block Grant, funding is provided to the agencies for specific social service expenditures. Amounts shown in the "Appropriated 1981-82" column do not reflect these adjustments.

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 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.

Treatment of Collective Bargaining Costs - Costs related to collective bargaining are shown in one of two ways. For those agencies with functional breakdowns, a separate function titled "Collective Bargaining/Related Costs" is utilized. For smaller agencies without functional detail, collective bargaining costs have been built into the personal services account. The dollar amounts for this item are dependent upon the status of the collective bargaining agreements which cover the employees in the agency. Where a separate function is used, and no amount is shown under "Estimated Expenditures 1981-82," it is an indication that agreements were in place and funding was included in the agency's appropriation. When an amount is shown for 1981-82, it indicates agreements were settled (or were expected to be settled) after July 1, 1981. Funds to cover these costs came from the \$36.0 million appropriation provided for unsettled agreements in the 1981-82 budget. For 1982-83, funds are shown for annualized costs of 1981-82 settlements, annual increments and longevity payments for 1982-83, and costs for the three agreements settled prior to submittal of the Governor's budget. Included are the professional and non-professional health care workers and the faculty at the University of Connecticut. Funds for other agreements approved during the 1982 session, and for agreements not yet settled are to come from the \$50.0 million appropriation provided for this purpose in the budget.

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 to be funded through their equipment appropriation, effective July 1, 1982. Previously, office equipment was purchased through a special appropriation administered by the Department of Administrative Services.

Other Funding Acts - This section lists each of the special appropriation accounts by title, along with the act number which authorized it. Where an account has been incorporated into an agency's regular budget in a succeeding year, an appropriate footnote is made to that effect. It was decided to include any new 1982 acts in this section as well (even though they are detailed in a separate section following the Governor's Budget Recommendations and 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 and Legislative Changes - A revised format was developed for this section in order to make it easier to follow legislative action on the Governor's recommendations. A "(G)" or "(L)" precedes the narrative commentary for each item to identify the source of the change. Included in this section are changes recommended in the Governor's budget which provide for new or expanded programs, reduced 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 1982-83 to continue the program at present levels.

All legislative changes to the Governor's budget, regardless of reason or magnitude are also included. 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 1982 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 \$1,000,000 appropriated to the Finance Advisory Committee for 1982 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.

1982 Bond Authorizations - Each agency receiving 1982 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. It should be noted that the bonds authorized in the June 1982 Special Session are reflected in the summary section and in the unallocated bond balance statement in the appendix, but have not been included in the individual agency writeups as they were virtually complete at the time of the special session.

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 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	174	174	174	174	174	175
OPERATING BUDGET						
001 Personal Services	5,723,875	6,285,000	6,207,128	6,975,000	6,975,000	7,561,229
002 Other Expenses	3,083,180	3,174,134	3,304,134	4,238,671	4,238,671	4,185,652
Other Current Expenses	210,000	175,000	356,734	179,000	179,000	148,040
005 Equipment	69,161	27,405	26,035	30,000	30,000	30,000
Grant Payments - Other Than Towns	47,330	60,300	54,733	58,400	58,400	58,400
Other Funding Acts	86,999	61,000	53,000	0	0	111,000
999 Agency Total - General Fund [1]	9,220,545	9,782,839	10,001,764	11,481,071	11,481,071	12,094,321
Agency Grand Total	9,220,545	9,782,839	10,001,764	11,481,071	11,481,071	12,094,321
BUDGET BY FUNCTION						
Administration	14/0	14/0	14/0	14/0	14/0	14/0
Personal Services	261,057	310,000	353,376	363,897	363,897	357,575
Other Expenses	1,531,169	1,445,230	1,298,785	1,809,664	1,809,664	1,732,529
Total - General Fund	1,792,226	1,755,230	1,652,161	2,173,561	2,173,561	2,090,104
General Assembly	53/0	53/0	53/0	53/0	53/0	53/0
Personal Services	3,292,925	3,141,900	3,072,852	3,733,729	3,733,729	4,328,843
Other Expenses	1,166,687	1,114,610	1,284,760	1,369,767	1,369,767	1,379,745
Total - General Fund	4,459,612	4,256,510	4,357,612	5,103,496	5,103,496	5,708,588
Legislative Commissioners' Office	31/0	31/0	31/0	31/0	31/0	31/0
Personal Services	650,536	758,000	779,813	798,433	798,433	797,482
Other Expenses	281,842	27,170	3,880	284,709	284,709	284,709
Total - General Fund	932,378	785,170	783,693	1,083,142	1,083,142	1,082,191
Office of Legislative Research	28/0	28/0	28/0	28/0	28/0	28/0
Personal Services	553,688	617,200	682,953	737,550	737,550	717,494
Other Expenses	62,649	64,700	63,650	41,497	41,497	41,497
Total - General Fund	616,337	681,900	746,603	779,047	779,047	758,991
Office of Fiscal Analysis	21/0	21/0	21/0	21/0	21/0	22/0
Personal Services	410,307	513,000	523,488	518,595	518,595	537,894
Other Expenses	20,475	74,770	74,970	32,058	32,058	46,196
Total - General Fund	430,782	587,770	598,458	550,653	550,653	584,090
Program Review & Investigations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	210,666	275,300	266,205	283,604	283,604	279,471
Other Expenses	11,959	19,290	18,300	15,465	15,465	15,465
Total - General Fund	222,625	294,590	284,505	299,069	299,069	294,936
Capitol Security	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	143,547	217,300	208,713	209,685	209,685	208,822
Other Expenses	5,604	5,170	6,650	6,672	6,672	6,672
Total - General Fund	149,151	222,470	215,363	216,357	216,357	215,494
Interim Commissions & Committees	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	118,495	220,000	220,000	220,000	220,000	225,500
Other Expenses	882	600	700	1,117	1,117	1,117
Total - General Fund	119,377	220,600	220,700	221,117	221,117	226,617
Law Revision Commission	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	82,654	98,300	99,728	109,507	109,507	108,148
Other Expenses	1,913	3,460	3,305	3,159	3,159	3,159
Total - General Fund	84,567	101,760	103,033	112,666	112,666	111,307

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Capitol Building and Grounds	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	134,000	0	0	0	0
Other Expenses	0	419,134	549,134	674,563	674,563	674,563
Total - General Fund	0	553,134	549,134	674,563	674,563	674,563
Reapportionment						
023 Other Current Expenses	150,000	100,000	175,734	0	0	0
General Assembly Medical Insurance Premiums						
022 Other Current Expenses	60,000	75,000	181,000	179,000	179,000	128,040
Computer Information Study						
024 Other Current Expenses	0	0	0	0	0	20,000
GRANT PAYMENTS - OTHER THAN TOWNS						
602 National Conference of Commissioners on Uniform State Laws	6,800	8,400	8,400	7,900	7,900	7,900
603 National Conference of State Legislatures	35,530	46,900	41,333	45,500	45,500	45,500
604 Caucus of New England State Legislatures	5,000	5,000	5,000	5,000	5,000	5,000
EQUIPMENT						
General Fund	69,161	27,405	26,035	30,000	30,000	30,000
OTHER FUNDING ACTS						
080-03 Motor Vehicle Theft Task Force PA 80-292	13,139	0	0	0	0	0
080-09 Local Governments Study PA 80-474	4,611	0	0	0	0	0
080-01 Motor Vehicle Use Study SA 80-31	6,000	0	0	0	0	0
080-02 Violence in Sporting Events Study SA 80-32	544	0	0	0	0	0
080-05 Property Tax Study SA 80-48	24,763	0	0	0	0	0
080-06 Solid Waste Managment Task Force SA 80-49	9,942	0	0	0	0	0
080-07 Study Efficiency of General Assembly SA 80-50	25,000	0	0	0	0	0
080-08 Review Bidding on Public Construction Contracts SA 80-58	3,000	0	0	0	0	0
081-01 Housing and Regional Planning Agencies PA 81-436	0	10,000	10,000	0	0	0
081-02 Private Foundations and Associations SA 81-69	0	6,000	6,000	0	0	0
081-03 Commission on Sterilization SA 81-74	0	5,000	3,000	0	0	0
081-04 Task Force on Medical Assistance PA 81-461	0	5,000	3,000	0	0	0
081-05 Study on Bradley International Airport SA 81-60	0	5,000	3,000	0	0	0
081-06 Special Education Placements PA 81-432	0	3,000	3,000	0	0	0
081-07 Insurance Industry Practices SA 81-61	0	6,000	6,000	0	0	0
081-08 State Mandates SA 81-72	0	15,000	15,000	0	0	0
081-09 Bus and Rail Subsidies Study SA 81-57	0	6,000	4,000	0	0	0
082-01 Study of Management of Water Resources SA 82-28	0	0	0	0	0	40,000
082-02 Study of Federal Transportation Categorical Grants SA 82-34	0	0	0	0	0	5,000
082-03 Study of Auto and Health Insurance Practices SA 82-36	0	0	0	0	0	5,000
082-04 Study of Workfare Programs for AFDC Recipients SA 82-41	0	0	0	0	0	15,000
082-05 Study of Job Training and Productivity of State employees SA 82-42	0	0	0	0	0	5,000
082-06 Completion of Bradley International Airport Study PA 82-316	0	0	0	0	0	5,000

48 - Legislative

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
082-07 Study of Subdivision Regulations and Other Planning and Zoning Matters SA 82-27	0	0	0	0	0	5,000
082-08 Study of Human Resource Grants and Essential Services SA 82-48	0	0	0	0	0	5,000
082-09 Study of Various Types of Ammunition SA 82-51	0	0	0	0	0	5,000
082-10 Study of Real Property as Raffle Prizes SA 82-55	0	0	0	0	0	5,000
082-11 Study of Special Education and Other Subjects PA 82-409	0	0	0	0	0	6,000
082-12 Study of Housing Problems PA 82-461	0	0	0	0	0	5,000
082-13 Workshops on Passive Solar Design for Subdivisions PA 82-312	0	0	0	0	0	5,000
Agency Grand Total	9,220,545	9,782,839	10,001,764	11,481,071	11,481,071	12,094,321

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	174 \$ 9,673,967	
Inflation and Non-Program Changes		
Personal Services	\$ 198,072	
Other Expenses	602,839	
Other Current Expenses	0	
Equipment	2,595	
Grant Payments to Towns	(1,900)	
Other Funding Acts	0	
Total	\$10,475,573	
Increase in Sessional Staff - (G) Funds are included to provide additional staff for the longer General Assembly session in 1983.		
Personal Services	569,800	\$ 0
Increase in Printing Expenses - (G) Additional funds are provided for the biennial reprint of the Connecticut General Statutes. The statutes are reprinted in full updated form during each election year for distribution at the beginning of the new legislative term.		
Other Expenses	302,529	0
General Repairs Increase - (G) An increase in funds for this purpose is included for the normal post-election changes in leadership, committee, and rank-and-file legislator offices. Additional funds are also provided for more repair work resulting from the recent takeover of maintenance responsibilities.		
Other Expenses	129,169	0
Increase in Legislative Health Insurance - (G) Additional funds are provided due to higher premiums and increased enrollment in the program. (L) Funding is decreased based on more recent review of 1982-83 requirements.		
Other Current Expenses	104,000	(50,960)
Completion of Reapportionment - (G) Funds are decreased as a result of the completion of the reapportionment program.		

Other Current Expenses	(	100,000)		0
Turnover Adjustment - (L) Funds are decreased in anticipation of savings due to turnover during the fiscal year.				
Personal Services		0	(	43,821)
Other Expense Savings - (L) Decreases in printing, rents, and data processing are included based on lower increases than anticipated.				
Other Expenses		0	(	97,157)
Additional Expenses for Interns - (L) Increased funds are included to provide additional expenses for interns working for the General Assembly during the 1983 session.				
Other Expenses		0		30,000
Increased General Assembly Access to State Data - (L) Funds are included for a study by the Office of Legislative Research and other legislative and executive agencies regarding the feasibility of increasing General Assembly access to data in various state agencies.				
Other Current Expenses		0		20,000
Increased Budget and Federal Funds Analysis - (L) Funds are included to upgrade current budget and federal fund analysis capabilities in the Office of Fiscal Analysis.				
Personal Services	0	0	1	22,300
Additional Interim Staff - (L) Additional funds are included for staff support during the interim.				
Personal Services	0	0	0	5,500
Increase in Legislators Salaries - (L) Funds are included to increase the salaries of all state legislators, effective January 5, 1983. PA 82-365 provides the statutory authority for these increases. It should be noted that the increases approved in this act were less than those provided in the initial legislation considered during the development of the 1982-83 Appropriations Act, so the full \$626,250 will not be required. Specifically, the increases will cost \$353,908, resulting in a savings of \$272,342. Part of these savings (\$24,000) is earmarked by PA 82-442 to support increased pay for County Sheriffs. It should also be noted that funds for pay increases for the permanent staff of the General Assembly are not included in the Legislative Management budget.				
Personal Services	0	0	0	602,250
Enhanced Computer Capabilities - (L) Funds are included to continue computer services in the Office of Fiscal Analysis. Specifically, funds are added to purchase additional terminals and to provide additional programming for increased services and analysis for the Appropriations Committee.				
Other Expenses		0		14,138
1982-83 Governor's Recommended Budget/Total Legislative Changes	174	\$11,481,071	1	\$ 502,250

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-365, "An Act Adopting the Recommendations of the Commission on Compensation of Elected State Officials and Judges" - This act increases compensation of legislators, effective January 5, 1983. Annual compensation for members of the General Assembly is increased from \$7,500 for short sessions and \$9,500 for long sessions, to \$10,500 for each session, no matter how long. Compensation for leadership positions and various staff positions of the General Assembly is also increased.

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 82-51 An Act Concerning the Purchase of Bullet-Proof Vests for the State Police - This act provides funds for a study by the Judiciary and Public Safety Committees of the various types of ammunition that are capable of piercing personal protective gear as well as the current technology of such personal protective gear. Effective Date: July 1, 1982.	\$ 5,000
SA 82-36 An Act Concerning a Study by the Insurance and Real Estate Committee - This act provides funds for a study by the Insurance and Real Estate Committee of auto and health insurance practices. Effective Date: July 1, 1982.	\$ 5,000
SA 82-55 An Act to Study Public Act 81-383 Concerning Real Estate as Raffle Prizes - This act provides funds for a study by the Appropriations Committee of the use of real property as raffle prizes. Effective Date: July 1, 1982.	\$ 5,000
SA 82-48 An Act Concerning a Study of Human Resource Development Grants and Essential Services in the Department of Human Resources - This act provides funds for a study by a special committee of human resource development grants and essential services provided by the Department of Human Resources. Effective Date: July 1, 1982.	\$ 5,000
SA 82-41 An Act Establishing a Committee to Study the Implementation of a Workfare Program for AFDC Recipients - This act provides funds for a study of the feasibility of implementing a workfare program for recipients of aid to families with dependent children. Effective Date: July 1, 1982.	\$ 15,000
SA 82-27 An Act Concerning a Study of Subdivision Regulations and Other Planning and Zoning Matters - This act provides funds for a study by the Planning and Development Committee of the regulation of subdivisions by municipalities, of the appeals process for planning and zoning matters, and of such other planning and zoning matters as necessary. Effective Date: July 1, 1982.	\$ 5,000
SA 82-42 An Act Concerning a Study of Job Training in Connecticut and a Study of the Quality of Worklife and Productivity - This act provides funds for a study by the Labor and Public Employees Committee of the feasibility of increasing the productivity of state employees through greater employee participation in the making of operational decisions. The funds are also to be used for a study by a task force on the issue of job training in the state. Effective Date: July 1, 1982.	\$ 5,000
SA 82-28 An Act Concerning a Study of State Agency Authority in the Management of Water Resources for Public Water Supplies - This act provides funds for a study by a task force concerning the authority of state agencies in the management of water resources for public water supplies. Effective Date: July 1, 1982.	\$ 40,000
SA 82-312 An Act Concerning the Implementation of the Law Concerning Passive Solar Design for Subdivisions - This act provides funds for workshops conducted by the Energy and Public Utilities Committee and other agencies, concerning the implementation of the provisions of PA 81-334, "An Act Concerning Passive Solar Design for Subdivisions." Effective Date: July 1, 1982.	\$ 5,000
SA 82-409 An Act Concerning Studies of Special Education, Vocational and Career Education Issues Related to Gainful Employment for Handicapped Adults and the Use of Federal Funds for State Vocational Education Programs - This act provides funds for various studies required by this act. Effective Date: July 1, 1982.	\$ 6,000
SA 82-34 An Act Concerning Federal Transportation Categorical Grants - This act provides funds for a study by the Transportation Committee of the impact on the state of any possible federal decision to convert highway and transportation categorical grants into block grants. Effective Date: July 1, 1982.	\$ 5,000
SA 82-316 An Act Establishing the Bradley International Airport Commission - This act provides funds to complete the study of the Bradley International Airport required by SA 81-60. Effective Date: July 1, 1982.	\$ 5,000

SA 82-461 An Act Concerning Housing Courts - This act provides funds for a study by the Planning and Development Committee of housing problems. Effective Date: July 1, 1982

\$ 5,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
State Capitol Preservation and Restoration Commission, Sec. 2a, SA 82-46	\$ 350,000	\$ 8,859,200	\$18,800,000

[1] Under the provisions of PA 81-364, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

AUDITORS OF PUBLIC ACCOUNTS **1005**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	88	87	88	88	88	88
Others Equated to Full-Time	3	3	2	1	1	1
OPERATING BUDGET						
001 Personal Services	2,050,349	2,240,500	2,207,646	2,385,211	2,385,211	2,385,211
002 Other Expenses	128,599	140,500	161,780	152,500	152,500	152,500
Equipment	1,373	2,787	2,621	3,200	3,200	3,200
Less: Turnover - Personal Services	0 -	30,000	0	0	0	0
999 Agency Total - General Fund [1]	2,180,321	2,353,787	2,372,047	2,540,911	2,540,911	2,540,911

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	88 \$ 2,411,146	
Inflation and Non-Program Changes		
Personal Services		117,352
Other Expenses		12,000
Equipment		413
1982-83 Governor's Recommended Budget/Total Legislative Changes	88 \$ 2,540,911	0 \$ 0

[1] Under the provisions of PA 81-364, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

COMMISSION ON INTERGOVERNMENTAL COOPERATION 1006

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
002 OPERATING BUDGET						
Other Expenses	362	2,000	668	2,000	2,000	2,000
601 GRANT PAYMENTS - OTHER THAN TOWNS						
Council of State Governments	39,100	46,900	46,900	46,800	46,800	46,800
613 New England Board of Higher Education	120,000	168,000	120,000	0	0	120,000
607 Atlantic States Marine Fisheries Commission	3,000	4,000	4,000	5,000	5,000	5,000
611 National Committee on Uniform Highway Laws	1,000	0	0	0	0	0
612 Education Commission of the States	24,750	24,750	24,750	36,450	36,450	36,450
999 Agency Total - General Fund [1]	188,212	245,650	196,308	90,250	90,250	210,250

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	\$ 245,550	
Inflation and Non-Program Changes		
Other Expenses	100	
Grant Payments-Other Than Towns	12,600	
Total	\$ 258,250	
New England Board of Higher Education - (G) Funds are decreased due to the anticipated termination of Connecticut state membership in this organization. (L) Funds are added back based on continued state membership in this organization. PA 82-373 implements this change.		
Grant Payments-Other Than Towns New England Board of Higher Education	(168,000)	\$ 120,000
1982-83 Governor's Recommended Budget/Total Legislative Changes	\$ 90,250	\$ 120,000

54 - Legislative

[1] Under the provisions of PA 81-364, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

COMMISSION ON THE STATUS OF WOMEN **1012**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	96,680	113,600	115,297	126,770	126,770	126,770
002 Other Expenses	13,580	16,400	16,400	22,030	22,030	22,030
999 Agency Total - General Fund [1]	110,260	130,000	131,697	148,800	148,800	148,800
Additional Funds Available						
Federal Contributions	0	0	24,300	0	0	0
Agency Grand Total	110,260	130,000	155,997	148,800	148,800	148,800

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	5	\$ 131,765		
Inflation and Non-Program Changes				
Personal Services		\$ 11,405		
Other Expenses		5,630		
Total		\$ 148,800		
1982-83 Governor's Recommended Budget/Total Legislative Changes	5	\$ 148,800	0	\$ 0

[1] Under the provisions of PA 81-364, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

GOVERNORS OFFICE

1101

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	34	34	34	34	34
OPERATING BUDGET						
001 Personal Services [1]	477,126	658,187	647,222	783,809	737,153	748,653
002 Other Expenses	167,758	202,545	192,418	196,953	196,953	196,953
GRANT PAYMENTS - OTHER THAN TOWNS						
601 New England Regional Commission	58,333	45,000	0	0	0	0
602 Coalition of Northeastern Governors	13,050	13,100	13,100	13,050	13,050	13,050
603 New England Governor's Conference	0	0	45,000	60,000	60,000	60,000
Less: Turnover - Personal Services	0	0	0	0 -	10,000 -	10,000
999 Agency Total - General Fund	716,267	918,832	897,740	1,053,812	997,156	1,008,656
Additional Funds Available						
Federal Contributions	131,250	0	0	0	0	0
Agency Grand Total	847,517	918,832	897,740	1,053,812	997,156	1,008,656

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	34	\$ 897,740		
Inflation and Non-Program Changes				
Personal Services		\$ 79,931		
Other Expenses		4,535		
Grant Payments-Other Than Towns		14,950		
Total		\$ 997,156		

Increase in Governor's Salary - (L) Funds are included to increase the salary of the Governor from \$42,000 to \$65,000 effective January 5, 1983. PA 82-365 implements this change.

Personal Services				11,500
1982-83 Governor's Recommended Budget/Total Legislative Changes	34	\$ 997,156	0	\$ 11,500

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

SECRETARY OF THE STATE **1102**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	75	75	75	75	73	75
Others Equated to Full-Time	0	3	3	0	0	0
OPERATING BUDGET						
001 Personal Services	943,234	1,056,569	1,021,495	1,151,983	1,126,405	1,143,905
002 Other Expenses	298,349	347,095	313,719	443,965	391,301	441,301
005 Equipment	0	0	0	21,400	18,600	18,600
Other Funding Acts	0	0	0	0	0	5,000
999 Agency Total - General Fund [1]	1,241,583	1,403,664	1,335,214	1,617,348	1,536,306	1,608,806
Additional Funds Available						
Federal Contributions	80,077	20,000	0	0	0	0
Agency Grand Total	1,321,660	1,423,664	1,335,214	1,617,348	1,536,306	1,608,806
BUDGET BY FUNCTION						
Administration	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	340,623	356,517	362,895	371,843	371,843	376,843
Other Expenses	53,484	64,820	74,163	71,850	69,061	69,061
Total - General Fund	394,107	421,337	437,058	443,693	440,904	445,904
Corporations	32/0	32/0	32/0	32/0	31/0	31/0
Personal Services	307,697	386,822	344,680	391,213	377,180	377,180
Other Expenses	147,135	186,450	158,648	203,415	204,226	204,226
Total - General Fund	454,832	573,272	503,328	594,628	581,406	581,406
Federal Contributions	80,077	20,000	0	0	0	0
Total - General Fund	534,909	593,272	503,328	594,628	581,406	581,406
Elections	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	164,833	190,907	166,856	200,832	200,832	200,832
Other Expenses	65,955	64,375	47,403	72,720	70,747	70,747
Total - General Fund	230,788	255,282	214,259	273,552	271,579	271,579
Publications	4/0	4/0	4/0	4/0	3/0	5/0
Personal Services	47,853	52,728	43,676	67,923	56,936	69,436
Other Expenses	16,600	15,200	14,588	28,230	28,655	28,655
Total - General Fund	64,453	67,928	58,264	96,153	85,591	98,091
Uniform Commercial Code	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	82,228	91,595	88,058	97,512	96,954	96,954
Other Expenses	15,175	16,250	18,917	67,750	18,612	68,612
Total - General Fund	97,403	107,845	106,975	165,262	115,566	165,566
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	15,330	37,660	37,660	37,660
Less: Turnover - Personal Services	0 -	22,000	0 -	15,000 -	15,000 -	15,000
EQUIPMENT						
General Fund	0	0	0	21,400	18,600	18,600
OTHER FUNDING ACTS						
082-01 A Portrait of Governor Ella Grasso, SA 82-52	0	0	0	0	0	5,000
Agency Grand Total	1,321,660	1,423,664	1,335,214	1,617,348	1,536,306	1,608,806

58 - General Government

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	73	\$ 1,389,289		
Inflation and Non-Program Changes				
Personal Services		\$ 66,854		
Other Expenses		61,563		
Equipment		18,600		
Total		\$ 1,536,306		
Addition of ADP Personnel - (L) Funding is provided for two technical data processing positions for half a year. These positions are needed to operate the new word processor in the agency.				
Personal Services			2	12,500
Mechanization of the Uniform Commercial Code Unit - (L) Funding is provided to begin the mechanization of the Uniform Commercial Code Unit. The new automatic filing and retrieving system will improve efficiency and increase revenues (\$139,000) because of faster service. PA 82-91 implements this change.				
Other Expenses			0	50,000
Increase in Secretary of State's Salary - (L) Funds are included to increase the salary of the Secretary of State from \$25,000 to \$35,000, effective January 5, 1983. PA 82-365 implements this change.				
Personal Services			0	5,000
1982-83 Governor's Recommended Budget/Total Legislative Changes	73	\$ 1,536,306	2	\$ 67,500

ACTS FUNDED FROM FAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 52 An Act Concerning an Official Portrait of Governor Ella T. Grasso - This act provides funds for the purchase of a portrait of the late Governor Ella T. Grasso. The portrait will be hung in the State Library. This act is effective upon passage.	\$ 5,000

[1] In 1982-83, an estimated \$5,334,000 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, and the sale of state publications and documents. It should be noted that PA 82-91 created a surcharge on certain transactions in the Uniform Commercial Code Unit which will increase revenues by \$139,000 in 1982-83. In addition, PA 81-11 of the November Special Session created a \$10 fee for the sale of some of the state Register and Manuals which will increase revenues by \$10,000 in 1982-83.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

LIEUTENANT GOVERNOR'S OFFICE **1103**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
002 Personal Services [1]	80,356	102,000	95,210	112,000	112,000	119,500
Other Expenses	8,766	15,700	14,500	17,000	16,730	16,730
999 Agency Total - General Fund	89,122	117,700	109,710	129,000	128,730	136,230

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	5	\$ 111,815		
Inflation and Non-Program Changes				
Personal Services		\$ 15,100		
Other Expenses		1,815		
Total	5	\$ 128,730		
 Increase in Lieutenant Governor's Salary - (L) Funds are included to increase the salary of the Lieutenant Governor from \$25,000 to \$40,000, effective January 5, 1983. PA 82-365 implements this change.				
Personal Services			0	7,500
1982-83 Governor's Recommended Budget/Total Legislative Changes	5	\$ 128,730	0	\$ 7,500

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

ELECTIONS COMMISSION

1104

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services [1]	104,577	112,157	104,001	120,253	118,753	118,753
002 Other Expenses	16,924	27,000	21,158	27,905	27,090	27,090
005 Equipment	0	0	0	1,013	745	745
999 Agency Total - General Fund	121,501	139,157	125,159	149,171	146,588	146,588

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	6 \$ 137,847	
Inflation and Non-Program Changes		
Personal Services	\$ 6,556	
Other Expenses	1,440	
Equipment	745	
Total	\$ 146,588	
1982-83 Governor's Recommended Budget/Total Legislative Changes	6 \$ 146,588	\$ 0

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

ETHICS COMMISSION [1]

1105

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services [2]	62,526	72,886	71,400	81,521	81,501	81,501
002 Other Expenses	15,850	20,040	16,000	21,425	20,515	20,515
005 Equipment	0	0	0	6,978	1,050	1,050
999 Agency Total - General Fund [3]	78,376	92,926	87,400	109,924	103,066	103,066

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	4 \$ 92,413	
Inflation and Non-Program Changes		
Personal Services	\$ 8,126	
Other Expenses	1,477	
Equipment	1,050	
Total	\$ 103,066	
1982-83 Governor's Recommended Budget/Total Legislative Changes	4 \$ 103,066	\$ 0

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

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] In 1982-83 an anticipated \$10,900 will be collected and deposited in the General Fund by the agency. The primary source of the revenue is from the registration of lobbyists.

FREEDOM OF INFORMATION COMMISSION [1] **1106**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services [2]	116,452	128,088	120,520	139,658	138,158	138,158
002 Other Expenses	38,827	63,700	55,296	75,980	65,540	65,540
005 Equipment	0	0	0	2,500	1,000	1,000
999 Agency Total - General Fund	155,279	191,788	175,816	218,138	204,698	204,698

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	6	\$ 188,513		
Inflation and Non-Program Changes				
Personal Services		\$ 10,160		
Other Expenses		5,025		
Equipment		1,000		
Total		\$ 204,698		
1982-83 Governor's Recommended Budget/Total Legislative Changes	6	\$ 204,698		\$ 0

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

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF HOUSING **1155**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	42	42	37	37	37	37
Others Equated to Full-Time	0	1	1	1	1	1
Other Funds						
Permanent Full-Time	89	98	118	122	110	110
OPERATING BUDGET						
001 Personal Services	805,376	868,578	840,225	889,784	889,784	889,784
002 Other Expenses	79,198	94,495	98,810	101,660	101,660	101,660
Other Current Expenses	700,000	0	0	0	0	0
Grant Payments - Other Than Towns	50,000	50,000	50,000	205,000	205,000	205,000
Grant Payments To Towns	5,985,023	5,880,000	5,569,182	5,880,000	5,828,000	5,648,000
Other Funding Acts	0	0	0	0	0	2,000
005 Equipment	0	0	0	1,000	1,000	1,000
999 Agency Total - General Fund	7,619,597	6,893,073	6,558,217	7,077,444	7,025,444	6,847,444
Additional Funds Available						
Special Funds Non-Appropriated [1]	1,774,824	2,279,606	2,022,892	3,060,000	2,877,154	2,877,154
Federal Contributions [2]	4,324,081	6,868,162	5,758,981	8,051,550	8,051,550	8,051,550
Agency Grand Total	13,718,502	16,040,841	14,340,090	18,188,994	17,954,148	17,776,148
BUDGET BY FUNCTION						
Administration	27/20	27/26	25/31	25/32	25/29	25/29
Personal Services	481,545	542,012	529,373	562,956	562,956	562,956
Other Expenses	59,564	62,070	68,390	67,205	67,205	67,205
Total - General Fund	541,109	604,082	597,763	630,161	630,161	630,161
Special Funds Non-Appropriated	532,588	770,108	675,929	958,998	909,040	909,040
Federal Contributions	5,285	0	39,777	66,552	66,552	66,552
Total - All Funds	1,078,982	1,374,190	1,313,469	1,655,711	1,605,753	1,605,753
Development of Multi-Family Housing	6/26	5/40	6/58	6/53	6/50	6/50
Personal Services	138,263	117,436	139,745	156,365	156,365	156,365
Other Expenses	14,591	21,795	21,809	26,855	26,855	26,855
Total - General Fund	152,854	139,231	161,554	183,220	183,220	183,220
Special Funds Non-Appropriated	490,201	579,150	683,971	949,750	895,288	895,288
Federal Contributions	2,293,339	3,461,162	3,107,884	3,837,150	3,837,150	3,837,150
Total - All Funds	2,936,394	4,179,543	3,953,409	4,970,120	4,915,658	4,915,658
Maintenance and Management of						
Multi-Family Housing	6/19	5/19	3/24	3/31	3/26	3/26
Personal Services	125,581	117,435	93,808	70,602	70,602	70,602
Other Expenses	3,630	5,190	5,970	4,860	4,860	4,860
Other Current Expense - Emergency						
State Housing	700,000	0	0	0	0	0
Total - General Fund	829,211	122,625	99,778	75,462	75,462	75,462
Special Funds Non-Appropriated	475,162	586,440	532,031	907,752	847,930	847,930
Federal Contributions	1,684,849	3,407,000	2,611,320	4,147,848	4,147,848	4,147,848
Total - All Funds	2,989,222	4,116,065	3,243,129	5,131,062	5,071,240	5,071,240
Planning and Policy	0/0	2/5	0/0	0/0	0/0	0/0
Personal Services	0	45,840	0	0	0	0
Other Expenses	0	2,645	0	0	0	0
Total - General Fund	0	48,485	0	0	0	0
Special Funds Non-Appropriated	0	120,576	0	0	0	0
Total - All Funds	0	169,061	0	0	0	0
Mortgage and Loan Programs	3/4	3/8	3/5	3/6	3/5	3/5
Personal Services	59,987	63,235	66,235	65,650	65,650	65,650
Other Expenses	1,413	2,795	2,641	2,740	2,740	2,740
Total - General Fund	61,400	66,030	68,876	68,390	68,390	68,390
Special Funds Non-Appropriated	276,873	223,332	130,961	243,500	224,896	224,896
Total - All Funds	338,273	289,362	199,837	311,890	293,286	293,286

64 - General Government

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Federal Housing Programs	0/20	0/0	0/0	0/0	0/0	0/0
Federal Contributions	340,608	0	0	0	0	0
Total - All Funds	340,608	0	0	0	0	0
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	11,064	44,611	44,611	44,611
Less: Turnover - Personal Services	0 -	17,380	0 -	10,400 -	10,400 -	10,400
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Program of Independent Living for Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
602 Congregate Facilities Operation Costs	0	0	0	155,000	155,000	155,000
GRANT PAYMENTS TO TOWNS						
702 Tax Abatement	2,738,026	2,817,000	2,689,153	2,817,000	2,765,000	2,765,000
703 Payment in Lieu of Taxes	3,246,997	3,063,000	2,880,029	3,063,000	3,063,000	2,883,000
EQUIPMENT						
General Fund	0	0	0	1,000	1,000	1,000
OTHER FUNDING ACTS						
082-01 Mobile Home Task Force, SA 82-49	0	0	0	0	0	2,000
Agency Grand Total	13,718,502	16,040,841	14,340,090	18,188,994	17,954,148	17,776,148

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	42 \$ 6,800,057	
Inflation and Non-Program Changes		
Personal Services	\$ 35,705	
Other Expenses	11,890	
Equipment	1,000	
Payment in Lieu of Taxes		
Tax Abatement		
Total	\$ 6,848,652	
Tax Abatement Expenditure Update - (G) Funds are increased for full-year contract commitments.		
Grant Payments to Towns	21,792	
Congregate Housing Program - (G) Funds are provided to subsidize congregated housing operation costs.		
Grant Payments-Other Than Towns	155,000	
Reduction in Payment in Lieu of Taxes - (L) Funds are reduced in order to match this year's estimated expenditures in this grant account.		
Grant Payments to Towns		(180,000)
1982-83 Governor's Recommended Budget/Total Legislative Changes	42 \$ 7,025,444	(\$ 180,000)

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 82-49 An Act Concerning the Mobile Home Task Force - This act provides funds for the Mobile Home Task Force, which is required to report to the General Assembly concerning mobile home parks. Effective date, July 1, 1982. (Acct. #082-01)	\$ 2,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Moderate Rental Housing Rehabilitation Grants, Sec. 2b (1), SA 82-46	\$3,000,000	\$25,400,000	\$28,400,000
Housing Site Development Grants, Sec. 2b (2), SA 82-46	1,000,000	12,221,664	13,221,664
Community Housing Development Corporation Grants, Sec. 2b (3), SA 82-46	1,000,000	3,300,000	4,300,000
Community Development Projects Grants Sec. 2b (4), SA 82-46	1,000,000	0	1,000,000
Moderate Rental Housing Projects, Sec. 1, PA 82-369	7,500,000	135,000,000	142,500,000
Moderate Rental Housing Projects Qualified for Federal Section 8 Assistance, Sec. 1, PA 82-369	3,000,000	25,000,000	28,000,000
Rental Housing for the Elderly, Sec. 2, PA 82-369	5,000,000	111,600,000	116,600,000
Low-cost loans for residential installation of [4] energy conservation materials, CGS 16a-40c; PA 81-306, Sec. 2, PA 82-369, sec. 6, 7a, 7b, 7c, 7d, 7e, 7f, 7g	0	13,000,000	13,000,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Grants-In-Aid to Municipalities for Urban Renewal Projects, sec. 108, SA 82-46	\$615,009	\$1,000,000	\$384,991

[1] Approximately \$909,040 of these funds are anticipated to be used to support 26 positions in the Administration function. The majority of these positions are devoted to financial auditing of housing programs. An additional \$895,288 is anticipated to be used to support 26 positions in the Development of Multi-Family Housing function. These positions are devoted to the Rental Housing for the Elderly program. Approximately \$847,930 is anticipated to be used to support 23 positions in the Maintenance of Multi-Family Housing function. These positions are devoted to the Moderate Rental Housing program. Finally, approximately \$224,896 will be used to support 5 positions in the Mortgage and Loan Programs function.

[2] It is estimated that \$8,051,550 in federal funds will be received in 1982-83 from the Department of Housing and Urban Development. This money will be used for providing Section 8 housing assistance payments to low and moderate income families. In addition to this amount, it is estimated the Department will also receive approximately \$200,000 in federal funds to support new administrative responsibilities associated with the Small Cities Block Grant Program. The Governor assigned this responsibility to the Department in October 1981.

66 - General Government

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[4] In PA 82-369, a number of language changes were made. They include:

1. specifying that the Energy Conservation Loan Fund be used for guaranteeing as well as making loans;
2. broadening the type of residential structures eligible for energy conservation loans to owners of structures with more than four units provided that no more than ten percent of the funds authorized be allocated to owners of structures of more than four units and limits the amount of these loans to not less than two hundred dollars nor more than fifteen hundred dollars per unit up to ten units;
3. changing income eligibility criteria from \$33,000 to \$45,000 and requires the Commissioner of Housing in consultation with DPUC to establish a range of interest rates on all loans based on the income of the person receiving the loan. The interest rates may range between 0 for individuals in the lowest income class to not more than 1 percent above the rate of interest born by the bonds, for incomes between \$33,000 and \$45,000;
4. establishing a pilot program to make 10% of the funds in the Energy Conservation Loan fund on and after 7/1/82 available for low cost loans for residential structures of more than four units;
5. requiring repayment of principal prior to 7/1/82 to be deposited in the general fund and repayments of principal on or after 7/1/82 to be deposited in the Energy Conservation Loan Fund; requiring the Commissioner of Housing to:
 - 1) assure that any bonds or notes used to fund loans qualify for exemption from federal taxation
 - 2) maximize availability of loans for persons of low & moderate income
 - 3) provide that interest payments received from loan recipients (on or after 7/1/82) & payments received from electric & gas companies is sufficient to reimburse the general fund for interest on outstanding bonds & notes;
6. mandating the Commissioner of Housing, not later than 8/1/83, and annually thereafter to calculate the amount by which interest payments on bonds or notes exceed interest income on Energy Conservation Loans made after 7/1/82. The amount shall not exceed 6% of the sum of outstanding principal at the end of each fiscal year for loans made on or after 7/1/82. By 9/1/83, and annually thereafter, the DPUC must allocate this amount to electric & gas companies provided they have at least 75,000 customers. Each company must pay its assessed amount to the Commissioner by 10/1/83. Such payments will be included as operating expenses for each company for ratemaking purposes. The payments from electric and gas companies must be used for Energy Conservation Loans;
7. requiring the Commissioner of Housing to submit a report to the General Assembly by 9/1/83 on the pilot program making energy conservation loans and loan guarantees available for residential structures containing more than four dwelling units.

STATE PROPERTIES REVIEW BOARD

1162

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services [1]	83,534	89,267	90,461	99,057	99,057	99,057
002 Other Expenses	83,130	83,750	83,291	92,775	90,000	90,000
999 Agency Total - General Fund	166,664	173,017	173,752	191,832	189,057	189,057

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	5	\$ 176,887		
Inflation and Non-Program Changes				
Personal Services		5,920		
Other Expenses		6,250		
1982-83 Governor's Recommended Budget/Total Legislative Changes	5	\$ 189,057		\$ 0

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

STATE TREASURER 1201

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	44	45	45	47	45	45
Others Equated to Full-Time	1	1	1	1	0	0
Other Funds						
Permanent Full-Time	17	17	18	18	18	18
OPERATING BUDGET						
001 Personal Services	745,310	763,117	730,614	912,747	872,723	877,723
002 Other Expenses	204,008	276,500	362,675	332,655	332,655	332,655
005 Equipment	2,245	0	0	15,890	2,000	9,000
999 Agency Total - General Fund	951,563	1,039,617	1,093,289	1,261,292	1,207,378	1,219,378
Additional Funds Available						
Bond Funds	55,286	48,775	50,075	50,075	50,075	50,075
Investment	2,386,361	2,705,528	3,302,552	3,302,552	3,126,552	3,126,552
Agency Grand Total	3,393,210	3,793,920	4,445,916	4,613,919	4,384,005	4,396,005
BUDGET BY FUNCTION						
Administration	44/0	45/0	45/0	47/0	45/0	45/0
Personal Services	745,310	777,617	730,614	898,634	865,838	870,838
Other Expenses	204,008	276,500	362,675	332,655	332,655	332,655
Equipment	2,245	0	0	15,890	2,000	9,000
Total - General Fund	951,563	1,054,117	1,093,289	1,247,179	1,200,493	1,212,493
Collective Bargaining/Related Costs [1]						
Personal Services	0	0	0	31,885	31,885	31,885
Investment Division						
Personal Services	0/15	0/15	0/16	0/16	0/16	0/16
Personal Services	425,741	447,212	481,447	481,447	481,447	481,447
Other Expenses	1,957,500	2,258,316	2,821,105	2,816,605	2,641,605	2,641,605
Equipment	3,120	0	0	4,500	3,500	3,500
Total - Investment Funds	2,386,361	2,705,528	3,302,552	3,302,552	3,126,552	3,126,552
Housing Administration						
Personal Services	0/2	0/2	0/2	0/2	0/2	0/2
Personal Services	44,999	45,475	46,575	46,575	46,575	46,575
Other Expenses	10,287	3,300	3,500	3,500	3,500	3,500
Total - Bond Funds	55,286	48,775	50,075	50,075	50,075	50,075
Less: Turnover - Personal Services	0 -	14,500	0 -	17,772 -	25,000 -	25,000
Agency Grand Total	3,393,210	3,793,920	4,445,916	4,613,919	4,384,005	4,396,005

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	43	\$ 1,118,717		
Inflation and Non-Program Changes				
Personal Services		\$ 79,918		
Other Expenses		(28,845)		

Equipment		2,000
Total		\$ 1,171,790

Escheats Program - (G) Two positions are added to the Escheats Program in order to maximize revenue. These positions are an Associate Accounts Examiner and an Escheats Officer.

Personal Services	2	35,588

Check Endorser - (L) Equipment funds are provided in order to allow the Treasurer to replace the existing check endorser.

Equipment		7,000

Increase in State Treasurer's Salary - (L) Funds are included to increase the salary of the Treasurer from \$25,000 to \$35,000 effective January 5, 1983. PA 82-365 implements this change.

Personal Services		\$ 5,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	45	\$1,207,378	\$ 12,000

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

STATE COMPTROLLER 1202

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	243	243	252	258	252	252
Others Equated to Full-Time	33	10	10	13	12	12
OPERATING BUDGET						
001 Personal Services	3,492,617	4,030,862	4,073,826	4,431,425	4,304,653	4,309,653
002 Other Expenses	939,794	1,491,254	1,210,422	1,718,380	1,700,620	2,058,620
005 Equipment	0	18,580	17,548	18,300	5,000	5,000
Other Funding Acts	0	26,000	26,000	0	0	50,000
999 Agency Total - General Fund	4,432,411	5,566,696	5,327,796	6,168,105	6,010,273	6,423,273
Agency Grand Total	4,432,411	5,566,696	5,327,796	6,168,105	6,010,273	6,423,273
BUDGET BY FUNCTION						
Administration	24/0	24/0	25/0	24/0	24/0	24/0
Personal Services	451,492	485,082	500,189	567,497	526,827	531,827
Other Expenses	66,447	92,512	58,550	98,615	98,615	98,615
Total - General Fund	517,939	577,594	558,739	666,112	625,442	630,442
Central Services to State Agencies	219/0	219/0	227/0	234/0	228/0	228/0
Personal Services	3,041,125	3,625,780	3,466,088	3,694,090	3,604,848	3,604,848
Other Expenses	873,347	1,398,742	1,151,872	1,619,765	1,602,005	1,960,005
Total - General Fund	3,914,472	5,024,522	4,617,960	5,313,855	5,206,853	5,564,853
Collective Bargaining/Related Costs [1]						
Personal Services	0	0	107,549	252,978	252,978	252,978
Less: Turnover - Personal Services	0 -	80,000	0 -	83,140 -	80,000 -	80,000
EQUIPMENT						
General Fund	0	18,580	17,548	18,300	5,000	5,000
OTHER FUNDING ACTS						
081-01 Connecticut Indians PA 81-375	0	1,000	1,000	0	0	0
081-02 Capital Improvements at Short Beach Park Complex - Stratford	0	25,000	25,000	0	0	0
082-01 Moderate Income Housing from Existing Six Family Housing Stock SA 82-56	0	0	0	0	0	50,000
Agency Grand Total	4,432,411	5,566,696	5,327,796	6,168,105	6,010,273	6,423,273

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
		Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		252	\$ 5,561,755		
Inflation and Non-Program Changes					
	Personal Services		177,240		

Other Expenses	283,929
Equipment	0
Other Funding Acts	0
Total	\$ 6,022,924

Equipment - (G) Funds for equipment are reduced by \$12,651.

Equipment	(12,651)

Retirement System Data Base Consultant - (L) Funds are provided to extend the contract to design and implement automated systems for State and Municipal Retirement Systems. These funds will bring the total estimated cost of the contract to \$117,401.

Other Expenses	0	33,000

Fringe Benefit and Indirect Cost Recovery Consultant Fees - (L) Additional funds are provided due to an administrative change in policy regarding the payment of fees to Touche Ross and Company in the 1981-82 fiscal year. The Comptroller was paying for these fees out of reimbursements received; however, the State Auditors criticized this practice and recommended that the consultant payments be made from the Comptroller's appropriation. The Governor's Budget provided no funds for this change in 1982-83. The Comptroller estimates that \$4,837,000 in cost recoveries in 1982-83 will be attributed to the efforts of Touche Ross.

Other Expenses	0	325,000

Increase in State Comptroller Salary - (L) Funds are included to increase the salary of the Comptroller from \$25,000 to \$35,000 effective January 5, 1983. PA 82-365 implements this change.

Personal Services		\$ 5,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	252	\$ 6,010,273	\$ 363,000

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 82-56 An Act Concerning an Appropriation for a Demonstration Project to Provide Moderate Income Housing From Existing Six Family Housing Stock" - This act provides funds to the Comptroller for a grant to Broadpark Development Corporation, for the acquisition, construction, reconstruction, and improvement of six family housing stock for affordable, moderate income housing. Effective date, July 1, 1982. (Acct. #9710-082-01)

	\$ 50,000

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF REVENUE SERVICES **1203**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	435	441	451	529	522	522
Others Equated to Full-Time	60	42	42	21	19	19
OPERATING BUDGET						
001 Personal Services	7,593,652	8,009,144	8,532,836	9,803,811	9,567,408	9,567,408
002 Other Expenses	2,145,395	2,545,632	2,628,489	2,978,096	2,929,183	2,929,183
Other Current Expenses	0	16,000,000	18,000,000	19,172,000	17,200,000	17,200,000
Other Funding Acts	0	0	0	0	0	25,000
005 Equipment	3,907	4,574	4,645	64,288	26,091	26,091
Grant Payments Other Than Towns	0	59,760	0	0	0	0
999 Agency Total - General Fund	9,742,954	26,619,110	29,165,970	32,018,195	29,722,682	29,747,682
Agency Grand Total	9,742,954	26,619,110	29,165,970	32,018,195	29,722,682	29,747,682
BUDGET BY FUNCTION						
Administration	48/0	46/0	46/0	49/0	49/0	49/0
Personal Services	796,099	809,548	852,919	943,650	915,750	915,750
Other Expenses	516,091	583,727	575,696	622,967	651,924	651,924
Other Current Expenses-						
Refunds of Taxes	0	16,000,000	18,000,000	19,172,000	17,200,000	17,200,000
Total - General Fund	1,312,190	17,393,275	19,428,615	20,738,617	18,767,674	18,767,674
Data Processing	32/0	30/0	30/0	42/0	42/0	42/0
Personal Services	496,641	547,446	516,625	587,170	587,170	587,170
Other Expenses	867,757	972,441	962,333	1,096,039	1,095,624	1,095,624
Total - General Fund	1,364,398	1,519,887	1,478,958	1,683,209	1,682,794	1,682,794
Inheritance	37/0	37/0	37/0	37/0	37/0	37/0
Personal Services	620,981	707,450	670,045	694,419	693,797	693,797
Other Expenses	28,827	44,150	38,435	39,880	39,233	39,233
Total - General Fund	649,808	751,600	708,480	734,299	733,030	733,030
Legal	19/0	18/0	18/0	19/0	19/0	19/0
Personal Services	385,509	379,478	412,624	458,877	448,627	448,627
Other Expenses	26,146	13,539	28,134	29,910	28,868	28,868
Total - General Fund	411,655	393,017	440,758	488,787	477,495	477,495
Collection and Enforcement	59/0	59/0	59/0	80/0	75/0	75/0
Personal Services	984,636	1,029,138	1,035,159	1,310,814	1,248,409	1,248,409
Other Expenses	84,333	87,667	99,976	168,455	156,518	156,518
Total - General Fund	1,068,969	1,116,805	1,135,135	1,479,269	1,404,927	1,404,927
Operations	76/0	73/0	78/0	103/0	103/0	103/0
Personal Services	1,335,625	1,272,788	1,362,359	1,553,548	1,537,402	1,537,402
Other Expenses	159,613	197,316	285,040	206,650	206,615	206,615
Total - General Fund	1,495,238	1,470,104	1,647,399	1,760,198	1,744,017	1,744,017
Audit	164/0	178/0	183/0	199/0	197/0	197/0
Personal Services	2,974,161	3,424,100	3,208,105	3,826,729	3,770,442	3,770,442
Other Expenses	462,628	646,792	638,875	814,195	750,401	750,401
Total - General Fund	3,436,789	4,070,892	3,846,980	4,640,924	4,520,843	4,520,843
Collective Bargaining/Related						
Costs [1]						
Personal Services	0	0	475,000	615,811	615,811	615,811
Less: Turnover - Personal Services	0 -	160,804	0 -	187,207 -	250,000 -	250,000

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
601 GRANT PAYMENTS - OTHER THAN TOWNS						
Tax Relief for Elderly Renters						
Multi - State Tax Compact	0	59,760	0	0	0	0
EQUIPMENT						
General Fund	3,907	4,574	4,645	64,288	26,091	26,091
082-01 OTHER FUNDING ACTS						
Connecticut Neighborhood Assistance						
PA 82-469	0	0	0	0	0	25,000
Agency Grand Total	9,742,954	26,619,110	29,165,970	32,018,195	29,722,682	29,747,682

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	489 \$27,184,240	
Inflation and Non-Program Changes		
Personal Services	563,699	
Other Expenses	277,392	
Other Current Expenses	900	
Equipment	0	
Total	\$28,025,331	
Unincorporated Business Tax - (G) 32 new positions and expenses are added to administer this new tax.		
Personal Services	32 409,805	
Other Expenses	52,710	
Motor Carrier Tax - (G) One position is added to administer this tax.		
Personal Services	1 13,159	
Refunds of Taxes - (G) Funds are added due to projected growth in the account.		
Other Current Expenses	1,200,000	
Equipment - (G) This account is increased due to new personnel and closing of the D.A.S. central account for equipment.		
Equipment	21,678	
1982-83 Governor's Recommended Budget/Total Legislative Changes	522 \$29,722,683	\$ 0

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-469 An Act Concerning Connecticut Neighborhood Assistance - This act provides funds for the Department to publish lists by town of the estimated amounts of tax credits granted

74 - General Government

under the provisions of this act. This act takes effect upon passage. (Acct. #082-01)

\$ 25,000

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DIVISION OF SPECIAL REVENUE [1] **1204**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	166	373	359	390	390	390
Others Equated to Full-Time	17	295	280	354	350	350
Other Funds						
Permanent Full-Time	219	0	0	0	0	0
Others Equated to Full-Time	283	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	1,943,868	7,572,333	7,669,658	9,072,619	8,851,322	8,851,322
002 Other Expenses	1,070,988	8,206,436	9,291,172	11,055,353	10,635,114	10,635,114
005 Equipment	3,627	3,623	18,887	68,711	39,327	39,327
999 Agency Total - General Fund [2]	3,018,483	15,782,392	16,979,717	20,196,683	19,525,763	19,525,763
Additional Funds Available						
Weekly Lottery Fund [3]	834,822	730,000	774,400	1,018,000	1,018,000	1,018,000
Off-Track Betting [4]	19,900,354	13,872,000	13,872,000	17,602,107	17,364,000	17,364,000
Betting Taxes Fund [5]	2,571,554	2,600,000	2,809,000	2,795,000	2,657,000	2,657,000
Daily Lottery Fund [6]	4,193,424	5,000,000	5,400,000	6,250,000	6,250,000	6,250,000
Instant Lottery Fund [7]	5,509,858	3,160,000	3,020,814	2,997,000	2,997,000	2,997,000
Agency Grand Total [8]	36,028,495	41,144,392	42,855,931	50,858,790	49,811,763	49,811,763
BUDGET BY FUNCTION						
Executive Director	4/0	4/0	2/0	2/0	2/0	2/0
Personal Services	50,477	114,755	66,136	66,481	65,408	65,408
Other Expenses	15,592	20,800	12,853	22,732	22,732	22,732
Total - General Fund	66,069	135,555	78,989	89,213	88,140	88,140
State Lottery						
Administration	44/2	42/0	41/0	42/0	42/0	42/0
Personal Services	355,182	676,467	649,782	723,021	723,021	723,021
Other Expenses	708,489	7,406,070	8,437,606	9,955,774	9,586,963	9,586,963
Total - General Fund	1,063,671	8,082,537	9,087,388	10,678,795	10,309,984	10,309,984
Weekly Lottery Fund	834,822	730,000	774,400	1,018,000	1,018,000	1,018,000
Daily Lottery Game Fund	4,185,051	5,000,000	5,400,000	6,250,000	6,250,000	6,250,000
Instant Lottery Game Fund	5,500,840	3,160,000	3,020,814	2,997,000	2,997,000	2,997,000
Total - All Funds	11,584,384	16,972,537	18,282,602	20,943,795	20,574,984	20,574,984
Off-Track Betting Division	0/209	176/0	171/0	193/0	193/0	193/0
Personal Services	0	4,384,992	4,256,857	5,170,873	5,106,672	5,106,672
Other Expenses	0	459,783	381,868	596,503	566,487	566,487
Total - General Fund	0	4,844,775	4,638,725	5,767,376	5,673,159	5,673,159
Off-Track Betting Fund	19,880,302	13,872,000	13,872,000	17,602,107	17,364,000	17,364,000
Total - All Funds	19,880,302	18,716,775	18,510,725	23,369,483	23,037,159	23,037,159
Gambling Regulation	24/0	23/0	23/0	23/0	23/0	23/0
Personal Services	450,847	539,818	547,305	634,397	582,394	582,394
Other Expenses	116,464	65,425	146,087	101,120	89,237	89,237
Total - General Fund	567,311	605,243	693,392	735,517	671,631	671,631
Betting Taxes Fund	2,571,554	2,600,000	2,809,000	2,795,000	2,657,000	2,657,000
Total - All Funds	3,138,865	3,205,243	3,502,392	3,530,517	3,328,631	3,328,631
Division of Administration	41/0	42/0	42/0	44/0	44/0	44/0
Personal Services	423,365	611,700	660,304	728,834	728,834	728,834
Other Expenses	97,341	75,625	84,684	184,212	180,785	180,785
Total - General Fund	520,706	687,325	744,988	913,046	909,619	909,619
Licensing and Integrity Assurance	31/8	46/0	46/0	52/0	52/0	52/0
Personal Services	416,158	724,246	812,580	885,885	881,635	881,635
Other Expenses	89,905	108,812	167,143	118,242	118,008	118,008
Total - General Fund	506,063	833,058	979,723	1,004,127	999,643	999,643

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Planning and Research	5/0	6/0	6/0	5/0	5/0	5/0
Personal Services	85,939	111,787	102,117	121,936	121,306	121,306
Other Expenses	10,787	25,921	17,643	28,123	22,816	22,816
Total - General Fund	96,726	137,708	119,760	150,059	144,122	144,122
Security	17/0	34/0	28/0	29/0	29/0	29/0
Personal Services	161,900	556,799	390,577	486,112	460,972	460,972
Other Expenses	32,410	44,000	43,288	48,647	48,086	48,086
Total - General Fund	194,310	600,799	433,865	534,759	509,058	509,058
Collective Bargaining/Related Costs [9]						
Personal Services	0	0	184,000	431,080	431,080	431,080
Less: Turnover - Personal Services	0 -	148,231	0 -	176,000 -	250,000 -	250,000
EQUIPMENT						
General Fund	3,627	3,623	18,887	68,711	39,327	39,327
Instant Game Fund	9,018	0	0	0	0	0
Daily Game Fund	8,373	0	0	0	0	0
Off-Track Betting Fund	20,052	0	0	0	0	0
Total - All Funds	41,070	3,623	18,887	68,711	39,327	39,327
Agency Grand Total [8]	36,028,495	41,144,392	42,855,931	50,858,790	49,811,763	49,811,763

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	373	\$16,066,672 373
Inflation and Non-Program Changes		
Personal Services	\$ 607,430	
Other Expenses	447,884	
Equipment	16,377	
Total	\$17,138,363	
Lottery Vendor Fee - (G) Funds are increased for the lottery vendor fee due to an increase in sales and revenue.		
Other Expenses	1,887,400	0
OTB Parlors - (G) Funds for 17 full-time and 88 part-time positions are needed to run the two new OTB parlors. The positions include 6 Business Services Officers, 8 Cashiers, 2 Maintainers, 1 Motor Equipment Operator, 80 part-time Cashiers and 8 part-time Maintainers.		
Personal Services	17 \$ 387,279	0 \$ 0
Other Expenses	93,394	0
Equipment	19,327	0
Total	\$ 500,000	
1982-83 Governor's Recommended Budget/Total Legislative Changes	390	\$19,525,763 0 \$ 0

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- [1] Under 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.
- [2] Under 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.
- [3] This 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.
- [4] This 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.
- [5] This fund is used to make payments to the town or city where the betting facility is located, based on the amount wagered at that facility. The portion paid to municipalities with populations under 50,000 is one-half of one percent and one percent for municipalities with populations over 50,000.
- [6] This 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.
- [7] This 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.
- [8] It is anticipated that \$121,000,000 will be deposited in the General Fund as revenue resulting from various gambling operations in fiscal year 1982-83 broken down as follows: Weekly Lottery, \$4,500,000; Daily Game, \$48,500,000; Instant Game, \$23,000,000; Off-Track Betting Division, \$22,500,000 and Racing Division, \$22,500,000.
- [9] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

STATE INSURANCE PURCHASING BOARD [1]

1220

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services [2]	25,378	25,815	28,451	30,902	30,902	30,902
002 Other Expenses	3,285,141	3,955,021	3,920,944	3,708,138	3,708,138	3,708,138
021 Surety Bonds for State Officials and Employees	131,593	9,232	13,000	35,707	35,707	35,707
999 Agency Total - General Fund	3,442,112	3,990,068	3,962,395	3,774,747	3,774,747	3,774,747

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	2	\$3,794,324		
Inflation and Non-Program Changes				
Personal Services		2,618		
Other Expenses	(	49,132)		
Surety Bonds		26,937		
1982-83 Governor's Recommended Budget/Total Legislative Changes	2	\$3,774,747	\$	0

[1] Under 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.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

GAMING POLICY BOARD

1290

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
002 OPERATING BUDGET						
005 Other Expenses	4,297	10,000	8,000	8,500	8,500	8,500
Equipment	0	0	0	1,030	1,000	1,000
999 Agency Total - General Fund	4,297	10,000	8,000	9,530	9,500	9,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		9,500		
Inflation and Non-Program Changes				
Other Expenses		(\$ 1,000)		
Equipment		1,000		
Total		\$ 9,500		
1982-83 Governor's Recommended Budget/Total Legislative Changes		9,500		\$ 0

OFFICE OF POLICY AND MANAGEMENT **1310**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	196	181	181	173	173	175
Other Funds						
Permanent Full-Time	101	121	103	65	65	65
OPERATING BUDGET						
001 Personal Services	3,468,919	3,560,764	3,568,063	4,112,581	4,042,581	4,062,581
002 Other Expenses	613,330	713,389	679,217	921,094	919,533	919,533
Other Current Expenses	377,528	665,000	631,680	668,135	631,750	631,750
005 Equipment	382	500	475	5,755	2,975	2,975
Grant Payments - Other Than Towns	7,529,033	9,483,676	7,058,000	7,850,000	7,850,000	7,850,000
Grant Payments To Towns	55,432,167	63,042,576	59,628,344	65,225,000	67,064,000	66,064,000
Other Funding Acts	0	59,500	59,500	0	0	122,000
999 Agency Total - General Fund [1]	67,421,359	77,525,405	71,625,279	78,782,565	80,510,839	79,652,839
Additional Funds Available						
Federal Contributions [2]	7,601,517	5,960,000	6,346,000	5,941,000	5,941,000	5,941,000
Private Contributions	86,143	100,000	32,000	0	0	0
Agency Grand Total	75,109,019	83,585,405	78,003,279	84,723,565	86,451,839	85,593,839
BUDGET BY FUNCTION						
Office of the Secretary	31/0	27/0	30/2	23/0	23/0	25/0
Personal Services	525,296	532,092	503,995	591,687	591,687	611,687
Other Expenses	142,253	64,547	83,040	174,171	172,000	172,000
Total - General Fund	667,549	596,639	587,035	765,858	763,687	783,687
Energy	33/38	17/57	16/38	18/15	18/15	18/15
Personal Services	388,083	404,011	392,889	478,564	478,564	478,564
Other Expenses	35,461	47,946	40,612	46,615	46,268	46,268
Total - General Fund	423,544	451,957	433,501	525,179	524,832	524,832
Federal Contributions	2,004,595	1,125,000	1,276,000	509,000	509,000	509,000
Private Contributions	40,670	100,000	32,000	0	0	0
Total - All Funds	2,468,809	1,676,957	1,741,501	1,034,179	1,033,832	1,033,832
Comprehensive Planning	18/29	18/24	18/29	18/16	18/16	18/16
Personal Services	401,381	372,204	394,962	418,482	418,482	418,482
Other Expenses	46,246	75,190	41,562	41,149	40,972	40,972
Total - General Fund	447,627	447,394	436,524	459,631	459,454	459,454
Federal Contributions	1,288,247	760,000	740,000	432,000	432,000	432,000
Private Contributions	45,473	0	0	0	0	0
Total - All Funds	1,781,347	1,207,394	1,176,524	891,631	891,454	891,454
Budget & Financial Management	43/0	43/0	44/0	43/0	43/0	43/0
Personal Services	1,031,825	1,137,750	1,200,453	1,294,850	1,294,850	1,294,850
Other Expenses	155,368	234,000	224,649	384,400	384,400	384,400
Total - General Fund	1,187,193	1,371,750	1,425,102	1,679,250	1,679,250	1,679,250
Management & Evaluation	9/0	8/0	9/0	9/0	9/0	9/0
Personal Services	249,422	239,950	265,984	295,981	295,981	295,981
Other Expenses	13,015	19,906	14,080	14,132	14,105	14,105
Total - General Fund	262,437	259,856	280,064	310,113	310,086	310,086
Intergovernmental Relations	47/0	51/0	47/0	47/0	47/0	47/0
Personal Services	872,912	944,033	879,780	892,706	892,706	892,706
Other Expenses	220,987	271,800	275,274	260,627	261,788	261,788
Total - General Fund	1,093,899	1,215,833	1,155,054	1,153,333	1,154,494	1,154,494
Federal Contributions	34,798	0	0	0	0	0
Total - All Funds	1,128,697	1,215,833	1,155,054	1,153,333	1,154,494	1,154,494

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Employment and Training	0/34	0/40	0/34	0/34	0/34	0/34
Federal Contributions	4,273,877	4,000,000	4,270,000	5,000,000	5,000,000	5,000,000
Energy Conservation Program	2/0	2/0	2/0	2/0	2/0	2/0
Other Current Expenses	241,596	475,000	451,250	475,000	451,250	451,250
Energy Emergency Preparedness	13/0	13/0	13/0	13/0	13/0	13/0
Other Current Expenses	135,932	190,000	180,430	193,135	180,500	180,500
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	0	150,311	150,311	150,311
Less: Turnover Personal Services	0 -	69,276 -	70,000 -	10,000 -	80,000 -	80,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Regional Planning Agencies						
General Fund	335,515	350,000	350,000	350,000	350,000	350,000
Federal Contributions	0	75,000	60,000	0	0	0
Total - All Funds	335,515	425,000	410,000	350,000	350,000	350,000
602 Tax Relief for Elderly Renters	7,193,518	9,133,676	6,708,000	7,500,000	7,500,000	7,500,000
GRANT PAYMENTS TO TOWNS						
701 Reimbursement of Local Property Tax on Manufacturer's Inventories	17,619,369	17,733,000	17,733,000	17,900,000	17,800,000	17,800,000
702 Reimbursement of Local Property Tax on Mercantile Inventory	12,679,762	14,160,000	14,160,000	15,500,000	15,589,000	15,589,000
703 Reimbursement of Local Property Tax - Disability Exemption	517,885	625,000	517,874	875,000	700,000	700,000
704 Distressed Municipalities	453,362	1,800,000	2,221,753	3,800,000	6,225,000	6,225,000
705 Property Tax Relief for Elderly Homeowners - Circuit Breaker	9,176,016	11,415,000	7,638,313	10,500,000	10,100,000	10,100,000
706 Property Tax Relief for Elderly Homeowners - Freeze Program	14,985,773	17,309,576	17,357,404	16,650,000	16,650,000	15,650,000
EQUIPMENT						
General Fund	382	500	475	5,755	2,975	2,975
OTHER FUNDING ACTS	0/0	2/0	2/0	0/0	0/0	0/0
081-01 Energy Use and Purchase for State Facilities PA 81-376	0	29,500	29,500	0	0	0
081-02 Council on Voluntary Action SSB 1331	0	30,000	30,000	0	0	0
082-01 Regional Planning Agencies PA 82-411	0	0	0	0	0	122,000
Agency Grand Total	75,109,019	83,585,405	78,003,279	84,723,565	86,451,839	85,593,839

82 - General Government

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED Pos. 173	Amount \$77,502,478	LEGISLATIVE CHANGES Pos.	Amount
1981-82 Governor's Estimated Expenditures				
Inflation and Non-Program Changes				
Personal Services		386,800		
Other Expenses		66,313		
Equipment		2,500		
Grant Payments-Other Than Towns				
Grant Payments to Towns				
Other Current Expenses-Energy Preparedness				
Total		\$77,958,091		
Manufacturer's Inventory Grants - (G) Funds are increased because more municipalities are converting to a uniform fiscal year.				
Grant Payments Local Governments		67,000		
Disability Exemption - (G) Funds are increased due to projected growth of the grant.				
Grant Payments Local Governments		75,000		
Grants to Distressed Municipalities - (G) Additional funding is provided based on the number of additional certifications for eligibility under the program.				
Grant Payments Local Governments		4,425,000		
Circuit Breaker Program - (G) Funds are reduced to reflect a decreased number of persons eligible.				
Grant Payments Local Governments		(1,315,000)		
Freeze Program - (G) Funds are reduced to reflect a decreased number of people in the program.				
Grant Payments Local Governments		(659,576)		
Elderly Renters - (G) Funds are reduced to reflect a decreased number of eligible persons.				
Grant Payments Local Governments		(1,633,676)		
Mercantile Inventory Program - (G) An increase in grants is included due to the increase from 10/12 to 11/12 of aggregate total value.				
Grant Payments Local Governments		1,429,000		
Implementation of Program Budget - (G) Funds are increased to implement PA 81-466 which required a program budget for the state.				
Other Expenses		165,000		
Council on Voluntary Action - (L) Funds are increased for two additional full-time positions (a Senior Secretary and a Volunteer Management Consultant). This change has been made to the Office of the Secretary function.				
Personal Services			2	\$ 20,000
Freeze Program - (L) Funds are reduced based on the anticipated decrease				

of eligible participants in the program.

Grant Payments
Local Governments

0 (1,000,000)

1982-83 Governor's Recommended Budget/Total Legislative Changes 173 \$80,510,839 2 (\$ 980,000)

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-411 An Act Concerning Regional Planning Agencies - This act provides for additional payments by the state to Regional Planning Agencies. The amount of the grant for each of the 14 regional planning agencies will be based on the appropriations made by the participating towns of each regional planning agency. The act specifies that the minimum grant to each regional planning agency shall be \$7,000. Effective date, July 1, 1982. (Acct. #082-01)

\$ 122,000

[1] General Fund reimbursements in the amount of approximately \$60,000 are anticipated to be collected by the agency in fiscal year 1982-83 broken down as follows: \$25,000 from the U.S. Department of Agriculture for Comprehensive Planning; and, \$35,000 associated with state participation in municipal audits.

[2] The following federal funds are anticipated in 1982-83: \$5,000,000 from the U.S. Department of Labor for C.E.T.A.

Governors' Special Grants; \$100,000 from the Department of Energy for Energy Conservation; \$100,000 from the Department of Energy for the Energy Extension Program; \$332,000 from the Department of Health and Human Services for Social Service Planning; and \$509,000 for other programs from various federal sources. These federal contributions are in addition to federal reimbursements indicated above.

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF ADMINISTRATIVE SERVICES **1320**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	916	924	920	901	898	901
Others Equated to Full-Time	24	28	25	25	34	57
Other Funds						
Permanent Full-Time	493	500	525	517	517	517
OPERATING BUDGET						
001 Personal Services	14,012,135	15,183,714	15,075,598	16,304,789	16,178,688	16,364,191
002 Other Expenses	7,727,802	6,874,843	8,885,706	9,214,000	9,441,212	10,247,525
Other Current Expenses	3,836,030	4,843,900	4,489,493	6,494,954	5,656,159	5,656,159
005 Equipment	22,137	24,125	24,080	87,117	23,250	36,622
Other Funding Acts	89,749	80,500	82,615	0	0	0
999 Agency Total - General Fund	25,687,853	27,007,082	28,557,492	32,100,860	31,299,309	32,304,497
Additional Funds Available						
Federal Contributions	40,293	137,367	137,367	0	0	0
Revolving Fund	42,165,529	42,562,000	44,938,822	48,784,043	48,784,043	48,784,043
Agency Grand Total	67,893,675	69,706,449	73,633,681	80,884,903	80,083,352	81,088,540
BUDGET BY BUREAU						
Office of the Commissioner	62/0	66/0	66/0	67/0	67/0	67/0
Total - General Fund	1,109,746	1,247,850	1,256,841	2,245,563	2,219,943	2,219,943
Bureau of Personnel	141/2	144/8	140/8	141/0	138/0	141/0
Total - General Fund	3,620,989	3,809,778	3,944,879	4,347,025	3,773,352	4,296,852
Federal Contributions	40,293	137,367	137,367	0	0	0
Total - All Funds	3,661,282	3,947,145	4,082,246	4,347,025	3,773,352	4,296,852
Bureau of Collection Services	188/0	188/0	188/0	184/0	184/0	184/0
Total - General Fund	3,113,770	3,351,802	3,314,973	3,382,270	3,374,794	3,388,166
Bureau of Data Processing	28/205	28/210	28/200	28/200	28/200	28/200
Total - General Fund	1,093,870	1,149,291	1,224,352	1,092,851	1,092,771	1,092,771
Data Processing Revolving Fund	12,238,756	13,200,000	13,309,448	13,960,125	13,960,125	13,960,125
Total - All Funds	13,332,626	14,349,291	14,533,800	15,052,976	15,052,896	15,052,896
Bureau of Purchasing	69/286	70/282	70/317	66/317	66/317	66/317
Total - General Fund	1,585,286	1,729,303	1,619,915	1,731,464	1,780,742	1,780,742
Purchasing Revolving Fund	29,926,773	29,362,000	31,629,374	34,823,918	34,823,918	34,823,918
Total - All Funds	31,512,059	31,091,303	33,249,289	36,555,382	36,604,660	36,604,660
Bureau of Public Works	428/0	428/0	428/0	415/0	415/0	415/0
Total - General Fund	15,164,192	15,719,058	17,196,532	19,301,687	19,057,707	19,526,023
Agency Grand Total	67,893,675	69,706,449	73,633,681	80,884,903	80,083,352	81,088,540

OFFICE OF THE COMMISSIONER **1321**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	62	66	66	67	67	67
OPERATING BUDGET						
001 Personal Services	1,058,870	1,179,750	1,168,058	1,347,879	1,327,879	1,327,879
002 Other Expenses	50,876	67,600	88,283	890,122	889,064	889,064
005 Equipment	0	0	0	7,562	3,000	3,000
Other Funding Acts	0	500	500	0	0	0
Bureau Total - General Fund	1,109,746	1,247,850	1,256,841	2,245,563	2,219,943	2,219,943
BUDGET BY FUNCTION						
Office of the Commissioner	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	188,732	170,046	156,583	179,005	179,005	179,005
Other Expenses	10,628	10,050	9,550	10,507	10,531	10,531
Total - General Fund	199,360	180,096	166,133	189,512	189,536	189,536
Administration	53/0	51/0	53/0	50/0	50/0	50/0
Personal Services	789,500	822,033	800,000	820,437	820,437	820,437
Other Expenses	22,819	20,000	19,000	20,583	20,583	20,583
Total - General Fund	812,319	842,033	819,000	841,020	841,020	841,020
Communications	4/0	4/0	4/0	6/0	6/0	6/0
Personal Services	80,638	83,697	89,000	124,548	124,548	124,548
Other Expenses	17,429	26,200	24,900	54,234	53,307	53,307
Total - General Fund	98,067	109,897	113,900	178,782	177,855	177,855
Management Services	0/0	6/0	4/0	0/0	0/0	0/0
Personal Services	0	127,374	100,000	0	0	0
Other Expenses	0	11,350	34,833	0	0	0
Total - General Fund	0	138,724	134,833	0	0	0
Information Resources Management	0/0	0/0	0/0	3/0	3/0	3/0
Personal Services	0	0	0	101,797	101,797	101,797
Other Expenses	0	0	0	803,223	803,068	803,068
Total - General Fund	0	0	0	905,020	904,865	904,865
Audit, Evaluation and Analysis	0/0	0/0	0/0	3/0	3/0	3/0
Personal Services	0	0	0	72,778	72,778	72,778
Other Expenses	0	0	0	1,575	1,575	1,575
Total - General Fund	0	0	0	74,353	74,353	74,353
Collective Bargaining/Related Costs [1]						
Personal Services	0	0	22,475	49,314	49,314	49,314
Less: Turnover - Personal Services	0 -	23,400	0	0 -	20,000 -	20,000
EQUIPMENT						
General Fund	0	0	0	7,562	3,000	3,000
OTHER FUNDING ACTS						
081-02 Study: State Purchase of Fuel Oil - PA 81-376	0	500	500	0	0	0
Bureau Total	1,109,746	1,247,850	1,256,841	2,245,563	2,219,943	2,219,943

86 - General Government

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	66	\$ 1,284,347		
Inflation and Non-Program Changes				
Personal Services		76,330		
Other Expenses		3,201		
Equipment		3,000		
Other Funding Acts		0		
Total		\$ 1,366,878		
Data Processing Costs - (G) Funds for all data processing costs incurred by the five bureaus of the Department of Administrative Services are transferred to the Office of the Commissioner.				
Other Expenses		794,643		
Employee Suggestion Awards - (G) Funds and two positions for the Employee Suggestion Awards program are transferred to the Office of the Commissioner from the Bureau of Personnel.				
Personal Services	2	\$ 30,238		
Other Expenses		27,000		
Total		\$ 57,238		
Information Resources Management - (G) Funds and two positions are transferred to this section of the Office of the Commissioner from the Standards, Forms and Supply Management section of the Bureau of Purchasing.				
Personal Services	2	60,391		
Position Reduction - (G) Funds and three positions are eliminated from the Business Administration section of the Office of the Commissioner.				
Personal Services	(3)	(59,207)		
1982-83 Governor's Recommended Budget/Total Legislative Changes	67	\$ 2,219,943		\$ 0

OTHER LEGISLATIVE REQUIREMENTS

CHRO Office Space Study - The Appropriations committee requests that the Department of Administrative Services study the feasibility of moving the regional office of the Commission on Human Rights and Opportunities located at 1229 Albany Avenue, and merging it with the central office of CHRO located at 90 Washington Street, Hartford. This report is to be presented to the Appropriations Committee on or before February 1, 1983.

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BUREAU OF PERSONNEL

1322

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	141	144	140	141	138	141
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	2	8	8	0	0	0
OPERATING BUDGET						
001 Personal Services	2,474,497	2,682,418	2,673,221	3,045,619	2,937,049	2,997,049
002 Other Expenses	1,122,748	896,860	1,047,427	1,057,468	609,803	1,073,303
Other Current Expenses	0	150,000	142,500	230,000	222,500	222,500
005 Equipment	0	500	475	13,938	4,000	4,000
Other Funding Acts	23,744	80,000	81,256	0	0	0
Bureau Total - General Fund	3,620,989	3,809,778	3,944,879	4,347,025	3,773,352	4,296,852
Additional Funds Available						
Federal Contributions	40,293	137,367	137,367	0	0	0
Bureau Grand Total	3,661,282	3,947,145	4,082,246	4,347,025	3,773,352	4,296,852
BUDGET BY FUNCTION						
General Administration	9/0	9/0	9/0	7/0	7/0	7/0
Personal Services	191,512	224,575	227,307	243,783	240,008	240,008
Other Expenses	17,204	12,650	12,018	12,895	12,895	12,895
Total - General Fund	208,716	237,225	239,325	256,678	252,903	252,903
Administrative Services	33/0	33/0	33/0	31/0	31/0	31/0
Personal Services	418,222	519,931	488,706	528,048	517,180	517,180
Other Expenses	464,850	473,960	644,321	203,235	208,978	208,978
Total - General Fund	883,072	993,891	1,133,027	731,283	726,158	726,158
Merit System Administration	73/0	71/0	70/0	70/0	70/0	70/0
Personal Services	1,279,028	1,350,042	1,338,002	1,510,683	1,523,665	1,523,665
Other Expenses	97,684	110,900	105,355	113,715	112,609	112,609
Total - General Fund	1,376,712	1,460,942	1,443,357	1,624,398	1,636,274	1,636,274
Personnel Development	14/0	15/0	13/0	13/0	13/0	13/0
Personal Services	302,370	306,186	281,430	292,710	292,710	292,710
Other Expenses	13,924	36,200	34,390	36,902	34,600	34,600
Total - General Fund	316,294	342,386	315,820	329,612	327,310	327,310
Labor Relations	12/0	13/0	12/0	14/0	14/0	14/0
Personal Services	283,365	334,684	333,776	372,703	388,015	388,015
Other Expenses	483,620	236,150	224,343	240,721	240,721	240,721
Total - General Fund	766,985	570,834	558,119	613,424	628,736	628,736
Suggestion Awards						
Other Expenses	45,466	27,000	27,000	0	0	0
Public Service Employment	0/2	0/8	0/8	0/0	0/0	0/0
Federal Contributions	40,293	137,367	137,367	0	0	0
Worker's Compensation	0/0	0/0	0/0	3/0	0/0	3/0
Personal Services	0	0	0	72,221	0	60,000
Other Expenses	0	0	0	450,000	0	463,500
Total - General Fund	0	0	0	522,221	0	523,500
Management Development Program						
021 Other Current Expenses	0	150,000	142,500	150,000	142,500	142,500

88 - General Government

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
022 Objective Job Evaluation						
Other Current Expenses	0	0	0	80,000	80,000	80,000
Collective Bargaining/Related Costs [1]						
Personal Services	0	0	4,000	25,471	25,471	25,471
Less: Turnover - Personal Services	0 -	53,000	0	0 -	50,000 -	50,000
EQUIPMENT						
General Fund	0	500	475	13,938	4,000	4,000
OTHER FUNDING ACTS	0/0	3/0	3/0	3/0	3/0	3/0
080-03 Objective Job Evaluation						
Procedure PA 80-357	23,744	0	1,256	0	0	0
081-01 Objective Job Evaluation						
Procedure PA 81-380	0	80,000	80,000	0	0	0
Bureau Grand Total	3,661,282	3,947,145	4,082,246	4,347,025	3,773,352	4,296,852

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	140 \$ 3,851,297	
Inflation and Non-Program Changes		

Personal Services	235,850
Other Expenses	1,883
Equipment	3,500
Other Funding Acts	0
Total	\$ 4,092,530

Employee Suggestion Awards - (G) Funds and two positions for the Employee Suggestion Awards program are transferred to the Communications section of the Office of the Commissioner.

Personal Services	(2)	(\$ 30,238)
Other Expenses		(27,000)
Total		(\$ 57,238)

Data Processing Costs - (G) Funds for all data processing costs incurred by the Bureau of Personnel are transferred to the Office of the Commissioner. All DAS data processing costs are charged to the Office of the Commissioner.

Other Expenses	(261,940)

Worker's Compensation Administration - (L) Funds are provided to administer the worker's compensation program. It is anticipated that by July 1, 1982, a management firm or an insurance company will administer the claims. \$373,500 is provided to pay for this contract along with \$75,000 for a loss control program. Three positions and a Workers Compensation function are established to provide a conduit between all state agencies and the company for compliance and cooperation in reporting claims, processing forms, and implementing safety measures. \$60,000 is provided for an administrator, an assistant researcher, and a secretary, in addition to \$15,000 for other expenses incurred by the new function.

Personal Services			3	\$	60,000
Other Expenses					463,500
Total					523,500
1982-83 Governor's Recommended Budget/Total Legislative Changes	138	\$ 3,773,352	3	\$	523,500

 [1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BUREAU OF COLLECTION SERVICES

1323

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	188	188	188	184	184	184
OPERATING BUDGET						
001 Personal Services	2,640,931	2,832,588	2,772,792	2,926,484	2,918,820	2,918,820
002 Other Expenses	399,989	468,814	491,801	375,414	388,974	388,974
Other Current Expenses	62,169	50,000	50,000	65,000	65,000	65,000
005 Equipment	10,681	400	380	15,372	2,000	15,372
999 Bureau Total - General Fund [1]	3,113,770	3,351,802	3,314,973	3,382,270	3,374,794	3,388,166
BUDGET BY FUNCTION						
General Administration	19/0	17/0	19/0	18/0	18/0	18/0
Personal Services	286,605	309,825	306,318	355,056	349,056	349,056
Other Expenses	50,779	113,120	107,464	191,710	201,780	201,780
Total - General Fund	337,384	422,945	413,782	546,766	550,836	550,836
Collections and Accounting	30/0	29/0	34/0	30/0	30/0	30/0
Personal Services	386,355	427,485	404,181	384,242	403,561	403,561
Other Expenses	198,522	143,092	182,364	12,261	12,261	12,261
Total - General Fund	584,877	570,577	586,545	396,503	415,822	415,822
Field Operations	91/0	98/0	92/0	88/0	88/0	88/0
Personal Services	1,592,903	1,551,332	1,341,567	1,391,095	1,374,200	1,374,200
Other Expenses	76,293	110,922	105,376	115,145	113,150	113,150
Total - General Fund	1,669,196	1,662,254	1,446,943	1,506,240	1,487,350	1,487,350
021 Refunds of Collections						
Other Current Expenses	62,169	50,000	50,000	65,000	65,000	65,000
Delinquent Accounts	38/0	33/0	32/0	38/0	38/0	38/0
Personal Services	269,742	455,816	509,686	531,977	558,361	558,361
Other Expenses	1,831	25,210	23,950	14,788	14,788	14,788
Total - General Fund	271,573	481,026	533,636	546,765	573,149	573,149
Child Support Enforcement	10/0	11/0	11/0	10/0	10/0	10/0
Personal Services	105,326	143,830	100,063	98,174	117,702	117,702
Other Expenses	72,564	76,470	72,647	41,510	46,995	46,995
Total - General Fund	177,890	220,300	172,710	139,684	164,697	164,697
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	110,977	165,940	165,940	165,940
Less: Turnover - Personal Services	0 -	55,700	0	0 -	50,000 -	50,000
EQUIPMENT						
General Fund	10,681	400	380	15,372	2,000	15,372
Bureau Total	3,113,770	3,351,802	3,314,973	3,382,270	3,374,794	3,388,166

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	184 \$ 3,342,393	

Inflation and Non-Program Changes

Personal Services	69,682
Other Expenses	48,872
Refunds of Collections	17,500
Equipment (Office)	1,620

Data Processing Costs - (G) Funds for all data processing costs incurred by the Bureau of Collection Services are transferred to the Office of the Commissioner. All DAS data processing costs are charged to the Office of the Commissioner.

Other Expenses	(170,638)

New Central Office at Cedarcrest - (G) Funds are provided for maintenance and utility costs at Cedarcrest. This is the new location of the central offices of the Bureau of Collection Services.

Other Expenses	65,365

Equipment - (L) Funds are increased to replace obsolete and worn out typewriters, microfiche readers and calculators. The typewriters are inefficient manual models over fifteen years old. There are growing numbers of service calls to repair microfiche readers and calculators. The cost of each service call is about one half the cost of purchasing a new item.

Equipment	\$ 13,372

1982-83 Governor's Recommended Budget/Total Legislative Changes	184	\$ 3,374,794	\$ 13,372

[1] It is estimated that \$99,644,000 will be collected and deposited to the General Fund as revenue in fiscal year 1982-83. This revenue is derived from collections of charges for care and treatment rendered by hospitals, institutions and facilities operated by the state, collections of money due the state in public assistance, child welfare and protective services cases and collection of family support orders of the courts. This revenue includes \$21,000,000 for board and care rendered by hospitals, \$21,000,000 for Title IV-D Child Support Enforcement, and \$49,126,000 for Title XX Medical Assistance payments.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BUREAU OF PUBLIC WORKS **1326**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	428	428	428	415	415	415
Others Equated to Full-Time	17	21	18	18	27	50
OPERATING BUDGET						
001 Personal Services	5,907,255	6,434,633	6,370,175	6,809,715	6,753,305	6,878,808
002 Other Expenses	5,546,558	4,767,300	6,648,639	6,380,083	7,053,253	7,396,066
Other Current Expenses	3,653,923	4,493,900	4,154,493	6,071,194	5,239,899	5,239,899
005 Equipment	11,456	23,225	23,225	40,695	11,250	11,250
Other Funding Acts	45,000	0	0	0	0	0
999 Bureau Total - General Fund	15,164,192	15,719,058	17,196,532	19,301,687	19,057,707	19,526,023
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	8/0	5/0	5/0
Personal Services	78,174	117,574	80,877	163,371	116,940	116,940
Other Expenses	98,218	86,400	92,080	88,387	88,387	88,387
Total - General Fund	176,392	203,974	172,957	251,758	205,327	205,327
Facilities Planning	6/0	5/0	6/0	6/0	6/0	6/0
Personal Services	109,565	118,272	119,773	143,004	143,004	143,004
Other Expenses	2,768	6,500	6,175	3,016	3,016	3,016
Total - General Fund	112,333	124,772	125,948	146,020	146,020	146,020
Project Plans - Review and Inspection	114/0	113/0	116/0	0/0	0/0	0/0
Personal Services	2,216,147	2,441,712	2,098,221	0	0	0
Other Expenses	264,170	291,584	277,005	0	0	0
Total - General Fund	2,480,317	2,733,296	2,375,226	0	0	0
Design, Review & Inspection	0/0	0/0	0/0	52/0	54/0	54/0
Personal Services	0	0	0	1,168,428	1,233,706	1,233,706
Other Expenses	0	0	0	141,738	141,738	141,738
Total - General Fund	0	0	0	1,310,166	1,375,444	1,375,444
Construction	0/0	0/0	0/0	55/0	55/0	55/0
Personal Services	0	0	0	1,114,689	1,105,689	1,105,689
Other Expenses	0	0	0	153,825	153,825	153,825
Total - General Fund	0	0	0	1,268,514	1,259,514	1,259,514
Management & Maintenance of Buildings & Grounds	213/0	218/0	211/0	208/0	208/0	208/0
Personal Services	2,459,828	2,724,326	2,586,605	2,629,203	2,634,749	2,689,719
Other Expenses	3,784,975	2,946,117	4,618,435	4,354,200	4,910,636	5,095,789
Total - General Fund	6,244,803	5,670,443	7,205,040	6,983,403	7,545,385	7,785,508
Operation & Maintenance of Court Houses	77/0	73/0	77/0	75/0	76/0	76/0
Personal Services	869,817	906,349	888,176	881,872	910,069	980,602
Other Expenses	1,338,421	1,169,249	1,410,866	1,365,928	1,487,504	1,645,164
Total - General Fund	2,208,238	2,075,598	2,299,042	2,247,800	2,397,573	2,625,766
Leasing	11/0	11/0	11/0	9/0	9/0	9/0
Personal Services	173,724	208,974	189,498	184,079	184,079	184,079
Other Expenses	10,522	17,450	16,578	18,147	18,147	18,147
Total - General Fund	184,246	226,424	206,076	202,226	202,226	202,226
Energy Management	2/0	3/0	2/0	2/0	2/0	2/0
Personal Services	0	54,426	44,145	49,360	49,360	49,360
Other Expenses	47,484	250,000	227,500	254,842	250,000	250,000
Total - General Fund	47,484	304,426	271,645	304,202	299,360	299,360

General Government - 93

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
021 Rents & Moving Expenses						
Other Current Expenses	3,653,923	4,493,900	4,154,493	6,071,194	5,239,899	5,239,899
Collective Bargaining/Related Costs						
Personal Services [1]	0	0	362,880	475,709	475,709	475,709
Less: Turnover - Personal Services	0 -	137,000	0	0 -	100,000 -	100,000
EQUIPMENT						
General Fund	11,456	23,225	23,225	40,695	11,250	11,250
OTHER FUNDING ACTS						
080-01 Payments by the Department of Administrative Services, SA 80-75	41,900	0	0	0	0	0
080-02 Facilities of the State Department of Mental Health and Health Services, SA 80-80	3,100	0	0	0	0	0
Bureau Total	15,164,192	15,719,058	17,196,532	19,301,687	19,057,707	19,526,023

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	415	\$16,315,283		

Inflation and Non-Program Changes

Personal Services	\$ 51,775
Other Expenses	1,547,090
Rents and Moving	191,989
Total	\$18,106,137

Data Processing Costs - (G) Funds for all data processing costs incurred by the Bureau of Public Works are transferred to the Office of the Commissioner. All DAS data processing costs are charged to the Office of the Commissioner.

Other Expenses	(10,160)

Maintenance of Laurel Heights Hospital Complex - (G) Funds are provided for the maintenance of the Laurel Heights Hospital Complex in Shelton. SA 81-1 authorizes the sale of the complex through competitive bidding, but maintenance will be required until the complex can be sold sometime in fiscal year 1982-83. No additional positions are needed because temporary help will be utilized.

Personal Services	\$ 70,000
Other Expenses	125,000
Total	\$ 225,000

Equipment Reduction - (G) Funds are reduced for office equipment, motor vehicles and general plant equipment.

Equipment	(11,975)

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Rents and Moving - (G) Funds are provided for new leases, including new leases for the Department of Health Services which will be moving from 79 Elm Street to two locations on Washington Street in fiscal year 1982-83.

Rents and Moving

778,705

Management and Maintenance of Buildings and Grounds - (L) Additional funds are provided to the Management and Maintenance of Buildings and Grounds Section of the Bureau of Public Works, for building maintenance and minor repairs to halt further degradation of custodial services for state-owned buildings in the Hartford area. State expenditures for building operation and maintenance are approximately 70% of private sector expenditures for equivalent facilities.

Other Expenses

\$ 50,000

New Health Laboratory - (L) Funds are provided to the Management and Maintenance of Buildings and Grounds Section of the Bureau of Public Works for the operation and maintenance of the new health laboratory at 10 Clinton Street in Hartford. The 48,280 square foot building is expected to be ready for occupancy in October 1982. Funding is for nine months. Personal services will be provided through 7 part-time positions.

Personal Services
Other Expenses
Total

\$ 54,970
135,153
\$ 190,123

New Courthouses - (L) Funds are provided to the Operation and Maintenance of Court Houses Section of the Bureau of Public Works for the operation and maintenance of the renovated Golden Hills Courthouse in Bridgeport and the newly leased Norwich Courthouse. The Golden Hills Courthouse will have 105,900 square feet and is expected to open in December 1982. The Norwich Courthouse will have 37,500 square feet and is expected to open in March 1983. Partial year funds are provided for each courthouse. Personal services will be provided through 16 part-time positions.

Personal Services
Other Expenses
Total

\$ 70,533
157,660
\$ 228,193

1982-83 Governor's Recommended Budget/Total Legislative Changes

415

\$19,057,707

5

\$ 468,316

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Modifications and renovations to state facilities for energy conservation, Sec. 2c(1), SA 82-46	\$ 5,000,000	\$ 9,000,000	\$14,000,000
Improvements, alterations and renovations to buildings, including site improvements, Sec. 2c(2), SA 82-46	1,000,000	0	1,000,000
Improvements, alterations and renovations in accordance with fire and handicapped codes, Sec. 2c(3), SA 82-46	350,000	0	350,000

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS 1391

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	0	0	0	7
OPERATING BUDGET						
001 Personal Services	0	0	0	0	0	91,177
002 Other Expenses	0	0	0	0	0	6,000
005 Equipment	0	0	0	0	0	3,000
999 Bureau Total - General Fund	0	0	0	0	0	100,177

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	0	\$ 0	0	
Inflation and Non-Program Changes				
Bureau of Statewide Emergency Telecommunications - (L) Funds and one position are transferred from the Office of Statewide Emergency Telecommunications to form the Bureau of Statewide Emergency Telecommunications, which will be assigned to the Department of Administrative Services for administrative purposes only. PA 82-87 accomplishes this transfer.				
Personal Services	0		1	\$ 26,277
Other Expenses	0			3,900
Total	0			\$ 30,177

Additional Positions - (L) Funds are provided for partial year funding of six new positions in the Bureau of Statewide Emergency Telecommunications. These positions should be filled by transferring positions from other state agencies whenever possible. It is intended that this Bureau will be fully operative by fiscal year 1983-84, and that the responsibility of administering the state payments to Emergency Communications Centers and Fire Radio Networks can be assigned to the Bureau. It is also intended that the duties and responsibilities of the Bureau of Statewide Emergency Telecommunications will be expanded and additional staff authorized to create the Bureau of Statewide Telecommunications. This new bureau would have the additional responsibility of coordinating telecommunications for state agencies, and is intended to become a new bureau within the Department of Administrative Services.

Personal Services	6	\$ 64,900
Other Expenses		2,100
Equipment		3,000
Total	6	\$ 70,000
1982-83 Governor's Recommended Budget/Total Legislative Changes	\$ 0	7 \$ 100,177

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING 1324

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	28	28	28	28	28	28
Other Funds						
Permanent Full-Time	205	210	200	200	200	200
OPERATING BUDGET						
001 Personal Services	755,542	792,391	875,438	943,866	960,386	960,386
002 Other Expenses	317,323	356,900	348,055	141,435	131,385	131,385
Other Funding Acts	21,005	0	859	0	0	0
005 Equipment	0	0	0	7,550	1,000	1,000
999 Bureau Total - General Fund	1,093,870	1,149,291	1,224,352	1,092,851	1,092,771	1,092,771
Additional Funds Available						
Data Processing Revolving Fund [1]	12,238,756	13,200,000	13,309,448	13,960,125	13,960,125	13,960,125
Bureau Grand Total	13,332,626	14,349,291	14,533,800	15,052,976	15,052,896	15,052,896
BUDGET BY FUNCTION						
Office of the Deputy Commissioner	5/0	4/0	5/0	5/0	5/0	5/0
Personal Services	103,655	135,042	137,985	154,487	192,957	192,957
Other Expenses	102,774	17,550	16,672	10,000	9,465	9,465
Total - General Fund	206,429	152,592	154,657	164,487	202,422	202,422
State Information Systems	12/0	13/0	12/0	12/0	12/0	12/0
Personal Services	378,093	413,130	413,895	448,580	448,030	448,030
Other Expenses	197,285	271,550	266,973	75,075	70,745	70,745
Total - General Fund	575,378	684,680	680,868	523,655	518,775	518,775
Resources and Facilities Planning	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	230,147	238,720	274,352	284,410	282,010	282,010
Other Expenses	11,754	30,775	29,236	18,525	13,825	13,825
Total - General Fund	241,901	269,495	303,588	302,935	295,835	295,835
Management Services	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	43,647	21,999	42,320	43,241	43,241	43,241
Other Expenses	5,510	37,025	35,174	37,835	37,350	37,350
Total - General Fund	49,157	59,024	77,494	81,076	80,591	80,591
Data Processing	0/205	0/210	0/200	0/200	0/200	0/200
Data Processing Revolving Fund	12,238,756	13,200,000	13,309,448	13,960,125	13,960,125	13,960,125
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	6,886	13,148	13,148	13,148
Less: Turnover - Personal Services	0 -	16,500	0	0 -	19,000 -	19,000
EQUIPMENT						
General Fund	0	0	0	7,550	1,000	1,000
OTHER FUNDING ACTS						
080-04 Statewide Emergency Tele- Communications, PA 80-360	21,005	0	859	0	0	0
Bureau Grand Total	13,332,626	14,349,291	14,533,800	15,052,976	15,052,896	15,052,896

98 - General Government

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	28	\$ 1,183,546	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		115,897		
Other Expenses		1,588		
Equipment (Office)		1,000		
Other Funding Acts		0		
Total		\$ 1,302,031		
Data Processing Costs - (G) Funds for all data processing costs incurred by the Bureau of Information Systems and Data Processing are transferred to the Office of the Commissioner. All DAS data processing costs are charged to the Office of the Commissioner.				
Other Expenses		(209,260)		
1982-83 Governor's Recommended Budget/Total Legislative Changes	28	\$ 1,092,771		\$ 0

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 82-10, An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1983.- This act transfers \$1,000,000 in working capital from the Data Processing Revolving Fund to the General Fund as revenue. Section 3 - 116a of the General Statutes established this working capital balance.

[1] The Data Processing Revolving Fund is a non-appropriated fund which receives 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 and to obtain master contracts for data processing services from private vendors.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BUREAU OF PURCHASING 1325

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	69	70	70	66	66	66
Other Funds						
Permanent Full-Time	286	282	317	317	317	317
OPERATING BUDGET						
001 Personal Services	1,175,040	1,261,934	1,215,914	1,231,226	1,281,249	1,281,249
002 Other Expenses	290,308	317,369	261,501	369,478	368,733	368,733
Other Current Expenses	119,938	150,000	142,500	128,760	128,760	128,760
005 Equipment	0	0	0	2,000	2,000	2,000
999 Bureau Total - General Fund	1,585,286	1,729,303	1,619,915	1,731,464	1,780,742	1,780,742
Additional Funds Available						
Purchasing Revolving Fund [1]	29,926,773	29,362,000	31,629,374	34,823,918	34,823,918	34,823,918
Bureau Grand Total	31,512,059	31,091,303	33,249,289	36,555,382	36,604,660	36,604,660
BUDGET BY FUNCTION						
Administration	4/0	12/0	4/0	4/0	4/0	4/0
Personal Services	196,322	249,762	62,256	139,689	139,689	139,689
Other Expenses	99,303	144,920	137,674	149,035	149,035	149,035
Total - General Fund	295,625	394,682	199,930	288,724	288,724	288,724
Procurement & Bid Processing	33/0	29/0	34/0	31/0	31/0	31/0
Personal Services	500,185	541,264	551,291	525,270	561,296	561,296
Other Expenses	121,140	59,600	56,620	60,905	60,905	60,905
Total - General Fund	621,325	600,864	607,911	586,175	622,201	622,201
Federal Surplus Food & Property	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	43,211	46,058	45,865	51,795	50,305	50,305
Other Expenses	4,655	5,950	5,653	131,185	131,185	131,185
Total - General Fund	47,866	52,008	51,518	182,980	181,490	181,490
Central Mail Services	14/0	14/0	14/0	14/0	14/0	14/0
Personal Services	158,066	170,034	190,117	171,881	171,881	171,881
Other Expenses	11,134	13,100	12,445	13,371	12,961	12,961
Total - General Fund	169,200	183,134	202,562	185,252	184,842	184,842
Rental and Leasing of Office Equipment						
Other Expenses	446	0	0	0	0	0
Standards and Inspection	8/0	6/0	7/0	0/0	0/0	0/0
Personal Services	136,440	131,156	138,259	0	0	0
Other Expenses	8,369	5,134	4,877	0	0	0
Total - General Fund	144,809	136,290	143,136	0	0	0
Procurement	2/0	2/0	2/0	0/0	0/0	0/0
Personal Services	40,261	45,778	51,680	0	0	0
Other Expenses	32,719	72,690	29,056	0	0	0
Total - General Fund	72,980	118,468	80,736	0	0	0
Forms Management and Publications	6/0	5/0	7/0	0/0	0/0	0/0
Personal Services	100,555	102,882	134,954	0	0	0
Other Expenses	12,542	15,975	15,176	0	0	0
Total - General Fund	113,097	118,857	150,130	0	0	0
Standards, Forms & Supply Management	0/0	0/0	0/0	15/0	15/0	15/0
Personal Services	0	0	0	281,451	321,938	321,938
Other Expenses	0	0	0	14,982	14,647	14,647
Total - General Fund	0	0	0	296,433	336,585	336,585

100 - General Government

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	41,492	61,140	61,140	61,140
Less: Turnover - Personal Services	0 -	25,000	0	0 -	25,000 -	25,000
021 Printing of Public Documents						
Other Current Expenses	119,938	150,000	142,500	128,760	128,760	128,760
EQUIPMENT						
General Fund	0	0	0	2,000	2,000	2,000
Purchasing Revolving Fund	0/286	0/282	0/317	0/317	0/317	0/0
Purchasing Revolving Fund	29,926,773	29,362,000	31,629,374	34,823,918	34,823,918	34,823,918
Bureau Grand Total	31,512,059	31,091,303	33,249,289	36,555,382	36,604,660	36,604,660

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED Pos. Amount	LEGISLATIVE CHANGES Pos. Amount
1981-82 Governor's Estimated Expenditures	68	\$ 1,714,462
Inflation and Non-Program Changes		
Personal Services		71,183
Other Expenses		16,775
Equipment		2,000
Total		\$ 1,804,420
Data Processing Costs - (G) Funds for all data processing costs incurred by the Bureau of Purchasing are transferred to the Office of the Commissioner. All DAS data processing costs are charged to the Office of the Commissioner.		
Other Expenses	(	74,547)
Federal Surplus Property - (G) Funds are provided to cover overhead costs of the Federal Surplus Property Program. Federal regulations prohibit the Bureau of Purchasing from charging these costs to participants in the program. Prior to this, the overhead costs created a deficit that required the Bureau to increase its charges for other services.		
Other Expenses		125,000
Printing of Public Documents - (G) Funds are reduced because of cost savings resulting from the use of word processing in the printing of public documents.		
Other Current Expenses	(	13,740)
Standards, Forms and Supply Management - (G) Funds and two positions (Principle Management Analysts) are transferred to the Information Resources Management section of the Office of the Commissioner.		
Personal Services	(2)	(60,391)

1982-83 Governor's Recommended Budget/Total Legislative Changes	66	\$ 1,780,742	\$	0

[1] The Bureau of Purchasing Revolving Fund is a non-appropriated fund which receives revenue from charges to agencies that use the Bureau's services. These services include the central warehouse, meat plant, car pool, duplicating services, bakery, and mail services. Regional laundries, courier service, and the state and federal surplus property programs are also included.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

EMPLOYEES' REVIEW BOARD [1] **1390**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
002 OPERATING BUDGET Other Expenses	0	20,000	19,000	20,000	19,000	19,000
999 Total - General Fund	0	20,000	19,000	20,000	19,000	19,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	0	\$ 19,000		
Inflation and Non-Program Changes				
1982-83 Governor's Recommended Budget/Total Legislative Changes	0	\$ 19,000	\$	0

[1] Under 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 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	196	196	196	201	200	203
Others Equated to Full-Time	5	8	5	5	5	5
Other Funds						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	3,744,453	4,888,187	5,001,213	5,448,619	5,387,489	5,393,239
002 Other Expenses	395,843	562,672	674,516	408,097	461,188	541,188
005 Equipment	3,604	5,574	5,295	6,150	5,700	5,700
999 Agency Total - General Fund	4,143,900	5,456,433	5,681,024	5,862,866	5,854,377	5,940,127
Additional Funds Available						
Federal Contributions	66,101	60,000	30,000	0	0	0
Anti-Trust Fund [1]	179,433	132,000	60,000	100,000	100,000	100,000
Private Contributions	216,290	75,336	75,336	79,318	79,318	79,318
Agency Grand Total	4,605,724	5,723,769	5,846,360	6,042,184	6,033,695	6,119,445
BUDGET BY FUNCTION						
Legal Services to State Agencies	181/0	181/0	181/0	186/0	185/0	188/0
Personal Services	3,521,167	4,719,321	4,676,675	5,229,050	5,187,948	5,193,698
Other Expenses	334,034	537,537	627,036	382,447	435,488	515,488
Total - General Fund	3,855,201	5,256,858	5,303,711	5,611,497	5,623,436	5,709,186
Federal Contributions	66,101	60,000	30,000	0	0	0
Anti-Trust Fund	179,433	132,000	60,000	100,000	100,000	100,000
Total - All Funds	4,100,735	5,448,858	5,393,711	5,711,497	5,723,436	5,809,186
State Employees Worker's Compensation Administration	15/2	15/2	15/2	15/2	15/2	15/2
Personal Services	223,286	258,866	254,538	244,652	244,624	244,624
Other Expenses	61,809	25,135	47,480	25,650	25,700	25,700
Total - General Fund	285,095	284,001	302,018	270,302	270,324	270,324
Private Contributions	216,290	75,336	75,336	79,318	79,318	79,318
Total - All Funds	501,385	359,337	377,354	349,620	349,642	349,642
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	70,000	44,917	44,917	44,917
Less: Turnover - Personal Services	0 -	90,000	0 -	70,000 -	90,000 -	90,000
EQUIPMENT						
General Fund	3,604	5,574	5,295	6,150	5,700	5,700
Agency Grand Total	4,605,724	5,723,769	5,846,360	6,042,184	6,033,695	6,119,445

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	196	\$ 5,438,042		
Inflation and Non-Program Changes				

104 - General Government

Personal Services	\$	389,776		
Other Expenses		98,516		
Equipment		405		
Total	\$	5,926,739		

Reimbursed Positions - (G) Funds are increased for the assumption of four legal positions from other agencies.

Personal Services	4	127,638	0	0

Indian Litigation - (G) Funds are reduced in anticipation of completion of the litigation. (L) Additional funds are needed for expert witnesses and title searches.

Other Expenses	(	200,000)		40,000

Other Expenses - (L) Funds for telephones are increased by \$12,000, for data processing services by \$13,000 and for outside non-professional services by \$15,000, to more accurately reflect the costs incurred by this agency.

Other Expenses		0		40,000

Additional Positions - Authorized positions are increased by three to reflect the number of established positions. No additional funds are necessary.

Personal Services	0	0	3	0

Increase In the Attorney General's Salary - (L) Funds are included to increase the salary of the Attorney General from \$38,000 to \$50,000, effective January 5, 1983. PA 82-365 implements this change.

Personal Services		0		5,750

1982-83 Governor's Recommended Budget/Total Legislative Changes	200	\$ 5,854,377	3	\$ 85,750

[1] 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.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

OFFICE OF THE CLAIMS COMMISSIONER 1502

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services [1]	55,136	74,424	67,304	83,942	86,202	86,202
002 Other Expenses	5,415	5,553	4,640	5,896	5,896	5,896
021 Adjudicated Claims	48,824	70,000	65,841	85,000	66,500	66,500
999 Agency Total - General Fund	109,365	149,977	137,785	174,838	158,598	158,598

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	3 \$ 145,939	
Inflation and Non-Program Changes		
Personal Services	\$ 12,038	
Other Expenses	621	
Adjudicated Claims		
Total	\$ 158,598	
1982-83 Governor's Recommended Budget/Total Legislative Changes	3 \$ 158,598	\$ 0

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF PUBLIC SAFETY 2000

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,320	1,347	1,342	1,349	1,344	1,344
Others Equated to Full-Time	9	13	2	2	2	2
Other Funds						
Permanent Full-Time	42	24	0	0	0	0
OPERATING BUDGET						
001 Personal Services	23,331,438	24,665,000	25,579,923	27,410,022	27,105,000	27,255,000
002 Other Expenses	6,821,548	7,854,000	7,720,800	10,795,047	9,217,000	9,067,000
021 Other Current Expenses	90,706	0	0	0	0	0
005 Equipment	168,482	1,985,273	1,586,000	994,860	420,000	420,000
Grant Payments - Other Than Towns	236,484	0	0	0	0	0
Other Funding Acts	642	7,000	0	0	0	10,000
999 Agency Total - General Fund [1]	30,649,300	34,511,273	34,886,723	39,199,929	36,742,000	36,752,000
Additional Funds Available						
Federal Contributions	2,289,949	944,510	864,915	0	0	0
Private Contributions	206,129	65,000	194,843	68,000	68,000	68,000
Working Capital Fund [2]	855,333	740,707	945,000	945,000	945,000	945,000
Agency Grand Total	34,000,711	36,261,490	36,891,481	40,212,929	37,755,000	37,765,000
BUDGET BY FUNCTION						
Policy and Management	0/0	20/1	0/0	0/0	0/0	0/0
Personal Services	0	436,386	0	0	0	0
Other Expenses	0	85,281	0	0	0	0
Total - General Fund	0	521,667	0	0	0	0
Federal Contributions	0	144,711	0	0	0	0
Total - General Fund	0	666,378	0	0	0	0
Deputy Commissioner	39/0	0/0	39/0	39/0	39/0	39/0
Personal Services	898,468	0	972,037	991,338	991,338	991,338
Other Expenses	18,908	0	28,567	30,238	30,238	30,238
Total - General Fund	917,376	0	1,000,604	1,021,576	1,021,576	1,021,576
Administrative Services	127/13	106/14	128/0	128/0	128/0	128/0
Personal Services	1,955,305	1,794,500	2,071,974	2,125,171	2,125,171	2,200,171
Other Expenses	2,189,737	2,481,110	2,565,622	4,345,131	2,969,916	2,969,916
Total - General Fund	4,145,042	4,275,610	4,637,596	6,470,302	5,095,087	5,170,087
Federal Contributions	613,466	344,411	456,282	0	0	0
Private Contributions	86,853	0	91,667	0	0	0
Total - All Funds	4,845,361	4,620,021	5,185,545	6,470,302	5,095,087	5,170,087
Western, Central, and Eastern Districts	835/25	838/0	854/0	859/0	854/0	854/0
Personal Services	15,017,627	16,003,822	16,371,151	16,656,933	16,914,514	16,952,014
Other Expenses	3,769,991	4,301,547	4,138,349	5,302,895	5,145,463	4,995,463
Total - General Fund	18,787,618	20,305,369	20,509,500	21,959,828	22,059,977	21,947,477
Federal Contributions	1,155,768	267,122	332,600	0	0	0
Working Capital Fund	855,333	740,707	945,000	945,000	945,000	945,000
Total - All Funds	20,798,719	21,313,198	21,787,100	22,904,828	23,004,977	22,892,477
Special Investigations	91/0	107/0	91/0	91/0	91/0	91/0
Personal Services	1,589,410	2,125,769	1,713,855	1,775,031	1,775,031	1,775,031
Other Expenses	325,326	358,677	363,650	408,474	388,474	388,474
Total - General Fund	1,914,736	2,484,446	2,077,505	2,183,505	2,163,505	2,163,505
Federal Contributions	112,000	0	0	0	0	0
Total - All Funds	2,026,736	2,484,446	2,077,505	2,183,505	2,163,505	2,163,505

Regulation and Protection - 107

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Fire Marshal	62/1	61/9	63/0	63/0	63/0	63/0
Personal Services	1,106,790	1,118,226	1,176,676	1,223,553	1,223,553	1,223,553
Other Expenses	37,177	52,339	43,236	49,447	41,447	41,447
Total - General Fund	1,143,967	1,170,565	1,219,912	1,273,000	1,265,000	1,265,000
Federal Contributions	238,857	50,000	60,833	0	0	0
Private Contributions	57,203	0	35,130	0	0	0
Total - All Funds	1,440,027	1,220,565	1,315,875	1,273,000	1,265,000	1,265,000
Executive Officer	27/0	18/0	27/0	27/0	27/0	27/0
Personal Services	680,915	462,704	741,818	747,055	747,055	747,055
Other Expenses	10,502	11,901	10,809	12,338	12,338	12,338
Total - General Fund	691,417	474,605	752,627	759,393	759,393	759,393
Staff Services	130/3	197/0	131/0	133/0	133/0	133/0
Personal Services	1,891,819	3,208,285	2,327,773	2,206,314	2,042,886	2,080,386
Other Expenses	462,826	563,145	562,846	637,458	620,058	620,058
Total - General Fund	2,354,645	3,771,430	2,890,619	2,843,772	2,662,944	2,700,444
Federal Contributions	5,960	138,266	15,200	0	0	0
Private Contributions	59,573	65,000	68,046	68,000	68,000	68,000
Total - All Funds	2,420,178	3,974,696	2,973,865	2,911,772	2,730,944	2,768,444
Commissioner	9/0	0/0	9/0	9/0	9/0	9/0
Personal Services	191,104	0	204,639	222,243	222,243	222,243
Other Expenses	7,081	0	7,721	9,066	9,066	9,066
Total - General Fund	198,185	0	212,360	231,309	231,309	231,309
Federal Contributions	163,898	0	0	0	0	0
Private Contributions	2,500	0	0	0	0	0
Total - All Funds	364,583	0	212,360	231,309	231,309	231,309
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	0	1,803,209	1,803,209	1,803,209
Printing of Fire and Building Codes						
Other Current Expenses	90,706	0	0	0	0	0
Less: Turnover - Personal Services	0 -	484,692	0 -	340,825 -	740,000 -	740,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Payments to Volunteer						
Fire Companies	133,800	0	0	0	0	0
650 Criminal Justice Administration						
Grant	102,684	0	0	0	0	0
EQUIPMENT						
General Fund	168,482	1,985,273	1,586,000	994,860	420,000	420,000
OTHER FUNDING ACTS						
079-01 Welfare Fraud Investigations						
SA 79-101	642	0	0	0	0	0
081-01 Bullet-Proof Vests						
SA 81-67	0	7,000	0	0	0	0
082-01 Bullet-Proof Vests						
SA 82-51	0	0	0	0	0	10,000
Agency Grand Total	34,000,711	36,261,490	36,891,481	40,212,929	37,755,000	37,765,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED Pos. Amount	LEGISLATIVE CHANGES Pos. Amount
1981-82 Governor's Estimated Expenditures	1342	\$34,730,143
Inflation and Non-Program Changes		
Personal Services		\$ 559,589

108 - Regulation and Protection

Other Expenses	689,200
Equipment	0
Total	\$35,978,932

New Trooper Class - (G) Funds are included for a class of 120 troopers to be held in August of 1982. No additional positions are established. It is estimated that the class will result in 90 filled positions that are currently vacant.

Personal Services	0	\$ 1,119,216	0	\$	0
Other Expenses		44,800			0
Total	0	1,164,016	0		0

State Assumption of Arson Program - (G) Funds are included for two criminalist positions in the state crime lab. These positions are part of the Department's arson investigation program, which has been supported with federal funds until recently. - (L) These positions are supported, but on the assumption that they are not for the two arson positions, but are for two additional criminalist positions in the State Crime Lab. The two arson positions will be supported by funds for two vacant Maintainer I positions, which will be eliminated.

Personal Services	2	30,062	0		0

Vehicle Acquisition Program - (G) Funds are included to lease 340 police cruisers. As a result, funds are decreased to purchase vehicles.

Other Expenses	735,000	0
Equipment	(1,106,000)	0
Total	(371,000)	0

Decreased Gasoline Consumption - (L) Funds are decreased in anticipation of further conservation in the use of gasoline by the Department.

Other Expenses	0	(150,000)

Increase for Federally Funded and Vacant Positions - (L) Funds are increased to support four previously federally funded positions in the Uniform Crime Report Program and to provide additional funds for vacant positions. No additional positions are included for the four new positions because it is understood that these will replace four currently vacant positions (two Senior Clerks, one Clerk Typist, and a Financial Clerk).

Personal Services	0	150,000

Equipment Reduction - (G) Funds are reduced to achieve economy.

Equipment	(60,010)	0

1982-83 Governor's Recommended Budget/Total Legislative Changes	1344	\$36,742,000	0	\$	0

OTHER LEGISLATIVE REQUIREMENTS

Study of Feasibility of Expanding Working Capital Fund - The Department is requested to complete a feasibility study of expanding the current Working Capital Fund to cover other services provided to states and localities. Such study shall be completed by February 1, 1983.

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 82-51 An Act Concerning the Purchase of Bullet-Proof Vests - This act provides funds to purchase approximately 54 bullet-proof vests for state police troopers. Effective Date: July 1, 1982.	\$ 10,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Radio communications systems, Troop C (Stafford Springs), Sec. 2d (1), SA 82-46	\$ 295,000	\$ 0	\$ 295,000
Planning for a statewide communications system, Sec. 2d (2), SA 82-46	340,000	0	\$ 340,000
Planning for construction of Troop L facility, Litchfield, Sec. 2d (3), SA 82-46	50,000	0	2,229,882
State Police Barracks, SA 72-31, SA 82-46	21,000	875,000	896,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Barracks facilities for Troop E area, Sec. 70, SA 82-46	\$ 723	\$ 770,000	\$ 769,277
Addition to the Police Academy, Sec. 71, SA 82-46	719	164,785	164,066

[1] General Fund revenues of \$2,612,603 are anticipated to be collected by the Department in 1982-83, broken down as follows: fees for services of resident state troopers - \$1,310,000; fees from private detectives, bondsmen, and private security employees - \$103,415; fees from weapons permits - \$133,260; fees for inspection of elevators - \$140,530; various recoveries - \$217,125; refunds of prior year expenditures - \$447,851 and miscellaneous - \$260,422. In addition, reimbursements of \$697,700 are anticipated, primarily from reimbursements for services for highway construction projects (\$500,000).

[2] It is anticipated that \$945,000 will be received in 1982-83 from the 80 towns participating in the COLLECT system, which enables municipal police departments to access computerized criminal history information. These funds will be deposited in a revolving fund account, which supports the expenses of the COLLECT system.

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

MUNICIPAL POLICE TRAINING COUNCIL [1] **2003**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	17	19	17	19
Other Funds						
Permanent Full-Time	2	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	323,334	348,621	364,387	421,172	394,833	421,172
002 Other Expenses	346,342	546,329	546,329	666,870	561,482	561,482
005 Equipment	63,293	65,300	65,300	70,000	65,000	38,661
999 Agency Total - General Fund	732,969	960,250	976,016	1,158,042	1,021,315	1,021,315
Additional Funds Available						
Federal Contributions	142,219	0	0	0	0	0
Agency Grand Total	875,188	960,250	976,016	1,158,042	1,021,315	1,021,315
BUDGET BY FUNCTION						
Administration	7/2	7/0	7/0	9/0	7/0	9/0
Personal Services	125,794	137,054	137,054	170,865	144,526	170,865
Other Expenses	104,804	120,080	120,080	143,780	122,750	122,750
Total - General Fund	230,598	257,134	257,134	314,645	267,276	293,615
Federal Contributions	9,500	0	0	0	0	0
Total - All Funds	240,098	257,134	257,134	314,645	267,276	293,615
Instruction	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	197,540	211,567	211,567	212,873	227,352	227,352
Other Expenses	241,538	426,249	426,249	523,090	438,732	438,732
Total - General Fund	439,078	637,816	637,816	735,963	666,084	666,084
Federal Contributions	119,525	0	0	0	0	0
Total - All Funds	558,603	637,816	637,816	735,963	666,084	666,084
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	15,766	37,434	22,955	22,955
EQUIPMENT						
General Fund	63,293	65,300	65,300	70,000	65,000	38,661
Federal Contributions	13,194	0	0	0	0	0
Total - All Funds	76,487	65,300	65,300	70,000	65,000	38,661
Agency Grand Total	875,188	960,250	976,016	1,158,042	1,021,315	1,021,315

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	17	\$ 952,055		
Inflation and Non-Program Changes				
Personal Services		23,826		
Other Expenses		42,469		
Equipment		2,965		

Regional Training Program - (L) Funds and two positions are provided to continue regional in-service training programs that had been federally funded until 12-31-81. The two positions are the Regional Coordinator (Field Program Consultant) and a Clerk Typist. There are five regional centers providing training to local law enforcement personnel on new laws, legal decisions, and updated law-enforcement methods.

Personal Services	2	\$	26,339

Equipment Reduction - (L) Funds are reduced to achieve economy.

Equipment		(\$	26,339)

1982-83 Governor's Recommended Budget/Total Legislative Changes	17	\$ 1,021,315	2	\$	0

[1] Under the provisions of PA 82-357 this agency has been assigned to the Division of State Police in the Department of Public Safety for administrative purposes only, effective July 1, 1982. This agency was formerly assigned to the Department of Public Safety for administrative purposes only.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BOARD OF FIREARMS PERMIT EXAMINERS [1] 2004

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services [2]	16,742	17,700	18,700	29,049	19,870	19,870
002 Other Expenses	6,821	6,900	6,555	4,000	4,000	4,000
999 Agency Total - General Fund	23,563	24,600	25,255	33,049	23,870	23,870

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	1	\$ 25,181		
Inflation and Non-Program Changes				
Personal Services		1,244		
Other Expenses		(2,555)		
1982-83 Governor's Recommended Budget/Total Legislative Changes	1	\$ 23,870	0	\$ 0

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

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

OFFICE OF CIVIL PREPAREDNESS [1] **2009**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	30	30	30	29	29
Other Funds						
Permanent Full-Time	9	8	9	9	9	9
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	425,794	512,589	557,026	532,495	508,493	508,493
002 Other Expenses	48,539	85,700	81,415	113,494	93,027	93,027
005 Equipment	0	100	95	14,295	150	150
Grant Payments-Other Than Towns	603,104	615,338	615,338	615,338	0	0
999 Agency Total - General Fund	1,077,437	1,213,727	1,253,874	1,275,622	601,670	601,670
Additional Funds Available						
Federal Contributions [2]	366,482	492,273	416,000	430,500	430,500	430,500
Agency Grand Total	1,443,919	1,706,000	1,669,874	1,706,122	1,032,170	1,032,170
BUDGET BY FUNCTION						
Administration	29/9	29/8	29/9	29/9	29/9	29/9
Personal Services	425,794	493,784	510,359	485,835	485,121	485,121
Other Expenses	48,539	60,300	57,285	63,027	63,027	63,027
Total - General Fund	474,333	554,084	567,644	548,862	548,148	548,148
Federal Contributions	177,516	210,723	210,000	220,500	220,500	220,500
Total - All Funds	651,849	764,807	777,644	769,362	768,648	768,648
Training and Education	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	0	25,400	24,130	46,567	30,000	30,000
Total - General Fund	0	25,400	24,130	46,567	30,000	30,000
Federal Contributions	1,389	6,350	6,000	0	0	0
Total - All Funds	1,389	31,750	30,130	46,567	30,000	30,000
Telecommunications Policy and Coordination	0/0	1/0	1/0	1/0	0/0	0/0
Personal Services	0	30,000	28,500	23,088	0	0
Other Expenses	0	0	0	3,900	0	0
Total - General Fund	0	30,000	28,500	26,988	0	0
State Cooperative Training Agreement						
Federal Contributions	11,145	0	0	0	0	0
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	18,167	34,673	34,673	34,673
Less: Turnover - Personal Services	0 -	11,195	0 -	11,101 -	11,301 -	11,301
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Emergency Communications Tolland Co. Mutual Aid Fire Service	116,600	121,265	121,265	121,265	0	0
602 Quinebaug Valley Emergency Communications Inc.	88,500	92,040	92,040	92,040	0	0
604 Colchester Emergency Center	102,500	106,600	106,600	106,600	0	0
605 Willimantic Switch Board	66,000	68,640	68,640	68,640	0	0
606 Region V Council Inc.	123,000	119,568	119,568	119,568	0	0
607 Westbrook	86,000	89,440	89,440	89,440	0	0
Total: Emergency Communications	582,600	597,553	597,553	597,553	0	0
611 Maintenance of County Base Fire Radio Network	11,375	9,985	9,985	9,985	0	0
612 Maintenance of State-Wide Fire Radio Network	9,129	7,800	7,800	7,800	0	0

114 - Regulation and Protection

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
GRANT PAYMENTS TO TOWNS						
Local Civil Preparedness						
Federal Contributions	176,432	275,200	200,000	210,000	210,000	210,000
EQUIPMENT						
General Fund	0	100	95	14,295	150	150
Agency Grand Total	1,443,919	1,706,000	1,669,874	1,706,122	1,032,170	1,032,170

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

GOVERNOR'S RECOMMENDED LEGISLATIVE CHANGES

Pos.	Amount	Pos.	Amount

1981-82 Governor's Estimated Expenditures

30 \$ 1,216,857

Inflation and Non-Program Changes

Personal Services	\$ 16,984
Other Expenses	5,612
Equipment	55
Total	\$ 1,239,508

Emergency Communications Centers - (G) Funds for the state's contribution to six Emergency Communications Centers are transferred to the Miscellaneous Appropriations Administered by the Comptroller account. (L) The State Auditors of Public Accounts have recommended that these accounts should not be under the Miscellaneous Appropriations Administered by the Comptroller account, but should be transferred to state agencies that can provide an adequate system of internal control and accountability. It is intended that the administration of these accounts will be transferred to the Bureau of Statewide Emergency Telecommunications in fiscal year 1983-84. It would not be advisable to assign this responsibility to the Bureau of Statewide Emergency Telecommunications in fiscal year 1982-83 because the Bureau will be hiring staff and establishing itself during this year.

Grant Payments-Other Than Towns		
Emergency Communications Centers	(597,553)	0

County Base and State-wide Fire Radio Networks - (G) Funds for maintenance and equipment replacement for the County Base and State-wide Fire Radio Networks are transferred to the Miscellaneous Appropriations Administered by the Comptroller account. (L) The State Auditors of Public Accounts have recommended that these accounts should not be under the Miscellaneous Appropriations Administered by the Comptroller account, but should be transferred to state agencies that can provide an adequate system of internal control and accountability. It is intended that the administration of these accounts will be transferred to the Bureau of Statewide Emergency Telecommunications in fiscal year 1983-84. It would not be advisable to assign this responsibility to the Bureau of Statewide Emergency Telecommunications in fiscal year 1982-83 because the Bureau will be hiring staff and establishing itself during this year.

Grant Payments-Other Than Towns		
Fire Radio Networks	(17,785)	0

Statewide Emergency Telecommunications - (G) Funds and one position are transferred to form the Office of Statewide Emergency Telecommunications, a separate agency (2010), assigned to the Department of Public Safety for administrative purposes only. PA 81-458 established this office.

(L) PA 82-87 transfers funds for one position to form the Bureau of Statewide Emergency Telecommunications, assigned to the Department of Administrative Services for administrative purposes only.

Personal Services	(1)	(28,500)	0
Training and Education - (G) Funds are increased to replace the loss of federal funds for training and education. Federal funding will be on a 50% match in fiscal year 1982-83, down from 100% in fiscal year 1980-81, and 75% in fiscal year 1981-82.			
Other Expenses		6,000	0
1982-83 Governor's Recommended Budget/Total Legislative/Changes	29	\$ 601,670	\$ 0

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

[2] The Office of Civil Preparedness anticipates they will receive \$430,500 in federal funds in fiscal year 1982-83 from the Federal Emergency Management Agency (FEMA). This amount includes \$210,000 for expenses of local civil preparedness organizations, \$136,500 for corrective and preventive maintenance of all Civil Defense radiological equipment, and \$84,000 for contingency planning for nuclear attacks. The Office indicates they will receive an additional \$247,000 in fiscal year 1982-83 from FEMA for 50% matching fund programs. \$197,711 is for a 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; \$23,284 for a program for emergency preparedness training and education for state and local personnel; and \$1,005 for the maintenance and annual recurring costs of Civil Defense communications and warning equipment. The \$247,000 is recorded as revenue to the General Fund rather than as a reimbursement, because the Office of Civil Preparedness is budgeted on a gross rather than a net basis for these federal programs.

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

OFFICE OF STATEWIDE EMERGENCY TELECOMMUNICATIONS 2010

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	0	0	1	0
OPERATING BUDGET						
001 Personal Services	0	0	0	0	26,277	0
002 Other Expenses	0	0	0	0	3,900	0
999 Agency Total - General Fund	0	0	0	0	30,177	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

GOVERNOR'S RECOMMENDED LEGISLATIVE CHANGES

Pos.	Amount	Pos.	Amount

1981-82 Governor's Estimated Expenditures

0	\$ 0

Inflation and Non-Program Changes

0	0

Office of Statewide Emergency Telecommunications - (G) Funds and one position are transferred from the Office of Civil Preparedness to form the Office of Statewide Emergency Telecommunications, assigned to the Department of Public Safety for administrative purposes only. (L) Funds and one position are transferred from this Office to form the Bureau of Statewide Emergency Telecommunications, assigned to the Department of Administrative Services, for administrative purposes only. PA 82-87 transfers these funds and establishes the Bureau.

Personal Services	1	\$ 26,277	(1)	(\$ 26,277)
Other Expenses		3,900		(3,900)
Total		\$ 30,177		(\$ 30,177)

1982-83 Governor's Recommended Budget/Total Legislative Changes

1	\$ 30,177	(1)	(\$ 30,177)

MOTOR VEHICLE DEPARTMENT

2101

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	922	922	922	979	926	922
Others Equated to Full-Time	29	60	60	14	14	29
Other Funds						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	11,906,570	12,747,306	12,620,486	14,418,262	13,734,312	13,704,312
002 Other Expenses	4,995,956	5,985,343	5,641,163	6,973,129	6,510,000	6,599,500
005 Equipment	191,159	155,403	155,403	188,399	175,000	175,000
Other Current Expenses	0	305,000	0	0	0	0
601 Grant Payments - Other Than Towns	0	25,000	25,000	0	0	0
999 Agency Total - General Fund [1]	17,093,685	19,218,052	18,442,052	21,579,790	20,419,312	20,478,812
Additional Funds Available						
Federal Contributions [2]	23,150	154,100	38,650	40,950	40,950	40,950
Special Funds Non-Appropriated [3]	354,804	400,000	400,000	400,000	400,000	400,000
Agency Grand Total	17,471,639	19,772,152	18,880,702	22,020,740	20,860,262	20,919,762
BUDGET BY FUNCTION						
Management Services	81/2	81/2	81/2	81/2	80/2	80/2
Personal Services	1,341,515	1,458,446	1,422,279	1,519,940	1,497,653	1,497,653
Other Expenses	157,932	131,077	163,217	189,418	145,725	145,725
Total - General Fund	1,499,447	1,589,523	1,585,496	1,709,358	1,643,378	1,643,378
Federal Contributions	23,150	154,100	38,650	40,950	40,950	40,950
Total - All Funds	1,522,597	1,743,623	1,624,146	1,750,308	1,684,328	1,684,328
Data Processing	56/0	58/0	58/0	56/0	48/0	48/0
Personal Services	780,165	1,005,115	767,971	1,008,276	850,872	850,872
Other Expenses	1,844,953	2,351,169	2,272,421	2,615,985	2,462,650	2,512,650
Total - General Fund	2,625,118	3,356,284	3,040,392	3,624,261	3,313,522	3,363,522
Dealers and Repairers	34/0	34/0	34/0	34/0	33/0	35/0
Personal Services	466,996	568,966	496,079	548,223	524,289	557,289
Other Expenses	109,885	125,852	135,985	136,374	124,236	125,736
Total - General Fund	576,881	694,818	632,064	684,597	648,525	683,025
Driver Licensing	256/0	244/0	244/0	256/0	241/0	229/0
Personal Services	3,338,929	3,670,810	3,372,492	3,699,285	3,512,786	3,337,786
Other Expenses	648,710	626,422	622,929	696,125	674,400	674,400
Total - General Fund	3,987,639	4,297,232	3,995,421	4,395,410	4,187,186	4,012,186
Registration and Title	490/0	477/0	477/0	490/0	469/0	475/0
Personal Services	5,899,476	6,404,974	6,228,543	6,801,476	6,477,459	6,589,459
Other Expenses	2,229,946	2,730,823	2,436,525	2,805,760	2,599,989	2,637,989
Total - General Fund	8,129,422	9,135,797	8,665,068	9,607,236	9,077,448	9,227,448
Special Funds Non-Appropriated	354,804	400,000	400,000	400,000	400,000	400,000
Total - All Funds	8,484,226	9,535,797	9,065,068	10,007,236	9,477,448	9,627,448
Division of Emissions	5/0	5/0	5/0	62/0	55/0	55/0
Personal Services	79,489	88,995	87,103	753,320	601,031	601,031
Other Expenses	4,530	20,000	10,086	529,467	503,000	503,000
Total - General Fund	84,019	108,995	97,189	1,282,787	1,104,031	1,104,031
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	246,019	670,222	670,222	670,222

118 - Regulation and Protection

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Less: Turnover - Personal Services	0 -	450,000	0 -	582,480 -	400,000 -	400,000
601 GRANT PAYMENTS - OTHER THAN TOWNS Motor Vehicle Theft Task Force	0	25,000	25,000	0	0	0
EQUIPMENT General Fund	191,159	155,403	155,403	188,399	175,000	175,000
OTHER FUNDING ACTS	0/0	23/0	23/0	0/0	0/0	0/0
081-01 Certain Branch Offices in the Department of Motor Vehicles	0	305,000	0	0	0	0
Agency Grand Total	17,471,639	19,772,152	18,880,702	22,020,740	20,860,262	20,919,762

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	876	\$18,365,666		
Inflation and Non-Program Changes				
Personal Services		775,785		
Other Expenses		339,924		
Grant Payments-Other Than Towns		(25,000)		
Equipment		(12,633)		
Total		\$19,443,742		\$ 0

Auto Emissions Program - (G) Increased funding is provided to implement the program January 1, 1983. Most of the positions are inspectors.

Personal Services	50	\$ 451,570		
Other Expenses		484,000		
Equipment		40,000		
Total		\$ 975,570		\$ 0

Implementation of Pilot Driver Licensing Program - (L) The Commissioner of Motor Vehicles, in order to increase efficiency and decrease costs, has proposed an alternative pilot driver licensing program. Funding for 8 inspector and 4 clerical positions is removed to implement this change. It should be noted that the intent of PA 82-15 is to implement this change.

Personal Services	(12)	(\$ 175,000)

Completion of One-Stop Registration System - (L) In the 1981-82 budget, the General Assembly appropriated \$105,280 to the Department to implement the one-stop registration system at its branches. The one-stop system streamlines motor vehicle procedures because it allows all business to be conducted at one station. Electrical and other structural work need to be done at the New London and Wethersfield branches to complete the conversion to one-stop. Funding is provided for this process. Increased efficiencies will allow the transfer of 5 positions currently devoted to registry work to the following: 3 positions to aid in the No-Fault Insurance Program and 2 positions to relieve the current backlog in title processing. There is no net change in dollars or

positions in the registration and title area.

Other Expenses	23,000

Collection of Sales Taxes - (L) Funding is provided to the Department to collect sales taxes on motor vehicles. Funding is provided for additional data processing services and 15 part-time Registration Examiners and 2 Account Clerks. The collection of sales tax receipts could increase state revenues by \$500,000 a year. It should be noted that the bill to implement this change failed in the General Assembly.

Personal Services	\$ 112,000
Other Expenses	15,000
Total	2 \$ 127,000

Increased Automation of Registry-Title System - (L) Funding is provided so the Department can contract for the design of an automated system to replace the manual system for processing registrations and titles.

Other Expenses	50,000

Dealer Inspector Team - (L) The General Assembly approved the funding for a Dealer Inspector Team in 1981. Because of the hiring freeze, the team was not activated. Funding is provided for two additional positions for the team. It is anticipated that the team will generate \$750,000 in additional revenue in 1981-82.

Personal Services	\$ 33,000
Other Expenses	1,500
Total	2 \$ 34,500

Boating Fund Positions - (L) Due to the new duties associated with the collection of boating taxes by the Department, 4 additional clerical positions have been authorized by the Governor. The Governor, however, did not reflect this change in the total authorized positions. The funding for these positions will be reimbursed by the proceeds of the Boating Fund. Funds have been included in the Governor's Recommended Budget for these positions. This change reflects the authorized personnel level in the agency.

Personal Services	4	0

1982-83 Governor's Recommended Budget/Total Legislative Changes	926	\$20,419,312	(4)	\$ 59,500

[1] General Fund revenues in the amount of approximately \$77,611,195 are anticipated to be collected by the agency in 1982-83, broken down as follows: motor vehicle registration fees \$57,252,000, motor vehicle driver licensing fees \$12,419,356, various permits and fees, \$7,189,839, and increased registration and fine penalties from the Dealer Inspector Team of \$750,000.

[2] It is anticipated that the agency will receive \$40,950 in fiscal 1982-83 from the U.S. Department of Transportation. These funds will be used primarily for the fatal accident reporting system.

[3] It is anticipated that the agency will receive \$400,000 from a surcharge 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.

[4] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

MILITARY DEPARTMENT [1] 2201

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	104	98	98	98	98	98
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	6	6	6	5	5	5
OPERATING BUDGET						
001 Personal Services	1,409,573	1,517,156	1,528,513	1,633,935	1,582,275	1,587,230
002 Other Expenses	2,023,715	2,041,544	2,244,369	2,489,561	2,471,106	2,444,606
021 Other Current Expenses	174,695	140,505	186,000	211,669	200,000	200,000
005 Equipment	11,830	13,006	12,356	29,300	15,400	15,400
999 Agency Total - General Fund [2]	3,619,813	3,712,211	3,971,238	4,364,465	4,268,781	4,247,236
Additional Funds Available						
Federal Contributions [3]	716,804	666,300	741,775	753,400	753,400	753,400
Agency Grand Total	4,336,617	4,378,511	4,713,013	5,117,865	5,022,181	5,000,636
BUDGET BY FUNCTION						
Administration	23/1	22/1	22/1	22/1	22/1	22/1
Personal Services	375,031	418,068	441,669	430,763	427,367	420,367
Other Expenses	55,544	70,400	65,000	66,390	66,390	66,390
Total - General Fund	430,575	488,468	506,669	497,153	493,757	486,757
Federal Contributions	32,928	20,315	44,475	21,757	21,757	21,757
Total - All Funds	463,503	508,783	551,144	518,910	515,514	508,514
Operation and Maintenance						
of Property	81/5	76/5	76/5	76/4	76/4	76/4
Personal Services	966,545	1,045,794	960,517	1,027,192	991,094	1,003,049
Other Expenses	1,793,520	1,837,000	2,046,125	2,265,936	2,265,936	2,239,436
Total - General Fund	2,760,065	2,882,794	3,006,642	3,293,128	3,257,030	3,242,485
Federal Contributions	516,632	442,745	495,000	530,143	530,143	530,143
Total - All Funds	3,276,697	3,325,539	3,501,642	3,823,271	3,787,173	3,772,628
General Operation of the Militia						
Personal Services	32,018	47,300	25,735	35,180	35,180	35,180
Other Expenses	31,359	18,400	17,500	18,720	18,720	18,720
Total - General Fund	63,377	65,700	43,235	53,900	53,900	53,900
Federal Contributions	167,244	203,240	202,300	201,500	201,500	201,500
Total - All Funds	230,621	268,940	245,535	255,400	255,400	255,400
Administrative Allowances						
Other Expenses	74,531	60,000	60,000	60,000	60,000	60,000
First Company Governor's						
Foot Guard						
Personal Services	11,999	13,000	12,350	17,250	15,000	15,000
Other Expenses	10,776	9,253	8,000	10,220	8,585	8,585
Total - General Fund	22,775	22,253	20,350	27,470	23,585	23,585
Second Company						
Governor's Foot Guard						
Personal Services	11,993	13,000	12,345	17,250	15,000	15,000
Other Expenses	11,399	9,253	8,000	10,220	8,585	8,585
Total - General Fund	23,392	22,253	20,345	27,470	23,585	23,585
First Company Governor's						
Horse Guard						
Personal Services	8,493	9,200	8,738	12,350	10,000	10,000
Other Expenses	24,812	18,284	19,854	30,035	21,445	21,445
Total - General Fund	33,305	27,484	28,592	42,385	31,445	31,445

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Second Company Governor's						
Horse Guard						
Personal Services	3,494	6,000	5,159	7,125	6,500	6,500
Other Expenses	21,774	18,954	19,890	28,040	21,445	21,445
Total - General Fund	25,268	24,954	25,049	35,165	27,945	27,945
Firing Squads						
021 Other Current Expenses	174,695	140,505	186,000	211,669	200,000	200,000
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	62,000	97,134	97,134	97,134
Less: Turnover - Personal Services	0 -	35,206	0 -	10,309 -	15,000 -	15,000
EQUIPMENT						
General Fund	11,830	13,006	12,356	29,300	15,400	15,400
Agency Grand Total	4,336,617	4,378,511	4,713,013	5,117,865	5,022,181	5,000,636

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	98 \$3,956,961	
Inflation and Non-Program Changes		
Personal Services	\$ 47,719	
Other Expenses	79,332	
Other Current Expenses	0	
Equipment	3,044	
Total	\$4,087,056	
Firing Squads - (G) Funds are increased for Firing Squads at veteran's funerals. The average cost for each firing squad is estimated to be \$169, up from \$155 in fiscal year 1981-82.		
Other Current Expenses	25,000	
Fuel - (G) Funds for fuel oil are increased to reflect expected price increases.		
Other Expenses	96,100	
Facility Repairs - (G) Funds are increased to provide necessary maintenance for state armories and other Military Department facilities.		
Other Expenses	60,625	

Closure of Armories - (L) The Military Department presented an Armory Closure Plan to the General Assembly. This plan indicates that the West Hartford armory will be closed before June 1982. Funds provided for the operation and maintenance of this armory in fiscal year 1982-83 are removed (\$35,000). Closure of the West Hartford armory will occur when the multi-unit New Britain armory is opened. This will also allow the old New Britain armory to close. Increased operating costs of \$27,000 are provided for fiscal year 1982-83. This is because the new armory is much larger. The Wallingford armory is to be closed on or before July 1, 1982. Its National Guard unit will be transferred to the Meriden armory. Net savings in operations and maintenance allow \$18,500 to be removed in fiscal year 1982-83. The Military Department will make the old

122 - Regulation and Protection

New Britain, West Hartford, and Wallingford armories available for sale at fair market value. The municipalities in which the armories are located will have the first right to purchase in accordance with Section 3-14b of the General Statutes. The estimated fair market value of the Wallingford and West Hartford armories (based on assessments) is approximately \$1,500,000. Proceeds of these sales will be deposited to the General Fund.

Other Expenses (\$ 26,500)

Personal Services - (L) Funds are provided for personnel costs for full-time General Fund positions. This amount was deducted in error by OPM in compiling the 1982-83 budget.

Personal Services 24,955

Personal Services - (L) Funds for personal services are reduced to effect economy.

Personal Services (20,000)

1982-83 Governor's Recommended Budget/Total Legislative Changes 98 \$4,268,781 0 (\$ 21,545)

OTHER LEGISLATIVE REQUIREMENTS

Long-Range Armory Plan - (L) The Military Department is to develop a long range (10 year) plan for the construction and replacement of armories. The plan should emphasize the construction of large multi-unit armories situated to allow the closure of older, single-unit armories. The plan should seek to reduce the number of armories in the state, while minimizing the loss of strength to the National Guard units and insuring the availability of services to the residents of the state. This plan will be submitted according to the guidelines in Sec. 27-45 of the General Statutes.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Organizational Maintenance Facility at Camp Hartell, Sec. 2d(4)(A), SA 82-46	\$ 355,000	\$ 38,000	\$ 393,000
Organizational Maintenance Facility at the Southington Armory, Sec. 2d (4)(B), SA 82-46	356,000	75,000	431,000
Roof replacement at Ansonia Armory, Sec. 2d (4)(C), SA 82-46	364,000	0	364,000
Window replacement at Hartford Armory, Sec. 2d (4)(D), SA 82-46	396,000	0	396,000
Federal participating projects, Sec. 2d (4)(E), SA 82-46	500,000	0	1,000,000

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

[2] It is anticipated that approximately \$704,000 in revenue will be received in fiscal year 1982-83 from the U.S. 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 a net basis for certain federal programs, these monies are recorded as revenue to the General Fund rather than as reimbursement to the agencies budget. In addition, General Fund revenues of approximately \$71,000 are anticipated to be collected by the Military Department in fiscal year 1982-83 from the rental of state armories.

[3] It is estimated that approximately \$753,400 will be received from the U.S. National Guard Bureau for the operations of the militia and maintenance of property which is presently funded on a "net" basis.

[4] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

CONNECTICUT WING—CIVIL AIR PATROL **2202**

		Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
601	OPERATING BUDGET Civil Air Patrol	11,900	13,000	13,000	21,000	13,000	14,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES		
		Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		0	\$ 13,000		\$ 0
Inflation and Non-Program Changes					
Civil Air Patrol Training - (L) Funds are increased to provide for the acquisition, installation, conditioning, rental and maintenance of equipment facilities and for expenses incurred in connection with senior and cadet training.					
	Grant Payments - Other than Towns Civil Air Patrol				1,000
1982-83 Governor's Recommended Budget/Total Legislative Changes		0	\$ 13,000		\$ 1,000

COMMISSION ON FIRE PREVENTION AND CONTROL [1] 2304

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	8	7	7
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services [2]	123,100	163,600	142,642	190,305	174,980	174,980
002 Other Expenses	38,331	43,000	36,200	43,109	43,109	43,109
005 Equipment	4,841	4,970	17,970	4,762	4,762	4,762
Grant Payments - Other Than Towns	0	313,755	318,755	458,546	144,000	144,000
999 Agency Total - General Fund	166,272	525,325	515,567	696,722	366,851	366,851
Additional Funds Available						
Federal Contributions [3]	133,372	30,000	0	63,000	63,000	63,000
Agency Grand Total	299,644	555,325	515,567	759,722	429,851	429,851
BUDGET BY FUNCTION						
Administration	7/0	7/0	7/0	8/0	7/0	7/0
Personal Services	123,100	163,600	142,642	190,305	174,980	174,980
Other Expenses	38,331	43,000	36,200	43,109	43,109	43,109
Total - General Fund	161,431	206,600	178,842	233,414	218,089	218,089
Federal Contributions	113,217	15,000	0	54,000	54,000	54,000
Total - All Funds	274,648	221,600	178,842	287,414	272,089	272,089
GRANT PAYMENTS - OTHER THAN TOWNS						
610 Payments to Volunteer Fire Companies	0	144,000	149,000	144,000	144,000	144,000
Fire Training Schools:						
601 Willimantic	0	40,470	40,470	72,610	0	0
602 Torrington	0	33,385	33,385	40,000	0	0
603 New Haven	0	22,260	22,260	24,486	0	0
604 Derby	0	22,260	22,260	26,400	0	0
606 Wolcott	0	29,120	29,120	51,500	0	0
607 Fairfield	0	22,260	22,260	99,550	0	0
Total - Fire Training Schools	0	169,755	169,755	314,546	0	0
EQUIPMENT						
General Fund	4,841	4,970	17,970	4,762	4,762	4,762
Federal Contributions	20,155	15,000	0	9,000	9,000	9,000
Total - All Funds	24,996	19,970	17,970	13,762	13,762	13,762
Agency Grand Total	299,644	555,325	515,567	759,722	429,851	429,851

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
		Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		7	\$ 523,454		
Inflation and Non-Program Changes					
	Personal Services		10,853		
	Other Expenses		2,259		
	Equipment		40		

126 - Regulation and Protection

Grant Payments-Other	
Than Towns	0
Total	\$ 536,606

Regional Fire Training Schools - (G) Funds for the maintenance and operation of the six Regional Fire Training Schools are transferred to the Miscellaneous Appropriations Administered by the Comptroller account.

Grant Payments- Other	
Than Towns	
Regional Fire Training Schools	(169,755)

1982-83 Governor's Recommended Budget/Total Legislative Changes	7	\$ 366,851	0	\$	0

OTHER LEGISLATIVE REQUIREMENTS

Study on Organization of State Fire Programs - The Appropriations Committee requests that the Commission on Fire Prevention and Control, in consultation with the various organizations representing the fire service community, prepare a report regarding the consolidation of all state fire service programs. The report should make recommendations concerning the structure and location of all fire-related state programs to facilitate the coordination and administration of state funding for fire-related services. The report is to be presented to the Appropriations Committee on or before February 1, 1983.

[1] Under the provisions of PA 82-432 this agency will be assigned to the Department of Public Safety for administrative purposes only, effective July 1, 1982.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] It is anticipated that in fiscal year 1982-83 the Commission will receive \$63,000 in federal funds, including \$30,000 from the U.S. Department of Transportation to provide hazardous materials training to fire service and other emergency personnel across the state, and \$33,000 in federal Vocational Education grant funds passed through the Division of Vocational Education of the State Department of Education.

**OFFICE OF THE SECRETARY BUSINESS REGULATION
2401**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
002 OPERATING BUDGET						
Other Expenses	394	0	0	0	0	0
999 Total - General Fund	394	0	0	0	0	0

DEPARTMENT OF BANKING 2402

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	136	135	136	136	136	136
Others Equated to Full-Time	5	5	3	3	3	3
1103 OPERATING BUDGET						
001 Personal Services	2,408,915	2,787,689	2,610,827	3,054,466	3,054,466	3,054,466
002 Other Expenses	491,816	758,988	466,627	831,182	831,182	831,182
023 Other Current Expenses	776,522	980,700	900,295	1,388,494	1,388,494	1,388,494
005 Equipment	15,171	30,000	30,000	48,045	48,045	48,045
Agency Total - Banking Fund [1]	3,692,424	4,557,377	4,007,749	5,322,187	5,322,187	5,322,187
BUDGET BY FUNCTION						
Administration	0/21	0/18	0/21	0/21	0/21	0/21
Personal Services	356,475	380,889	414,795	458,248	458,248	458,248
Other Expenses	201,145	249,112	185,548	274,357	274,357	274,357
Other Current Expenses						
Fringe Benefits	776,522	980,700	900,295	1,388,494	1,388,494	1,388,494
Total - Banking Fund	1,334,142	1,610,701	1,500,638	2,121,099	2,121,099	2,121,099
Supervision of Banks & Related Financial Institutions	0/63	0/66	0/63	0/63	0/63	0/63
Personal Services	1,273,984	1,530,400	1,278,656	1,518,851	1,518,851	1,518,851
Other Expenses	192,331	323,934	179,592	355,905	355,905	355,905
Total - Banking Fund	1,466,315	1,854,334	1,458,248	1,874,756	1,874,756	1,874,756
Supervision of Securities	0/25	0/21	0/25	0/25	0/25	0/25
Personal Services	285,590	367,100	365,358	463,776	463,776	463,776
Other Expenses	40,123	100,865	38,414	116,160	116,160	116,160
Total - Banking Fund	325,713	467,965	403,772	579,936	579,936	579,936
Supervision of Credit Unions	0/15	0/15	0/15	0/15	0/15	0/15
Personal Services	249,740	311,800	273,298	327,116	327,116	327,116
Other Expenses	30,400	48,433	31,082	46,750	46,750	46,750
Total - Banking Fund	280,140	360,233	304,380	373,866	373,866	373,866
Supervision of Disclosure						
Consumer Credit	0/12	0/15	0/12	0/12	0/12	0/12
Personal Services	243,126	337,500	278,720	286,475	286,475	286,475
Other Expenses	27,817	36,644	31,991	38,010	38,010	38,010
Total - Banking Fund	270,943	374,144	310,711	324,485	324,485	324,485
Less: Turnover - Personal Services	0	140,000	0	0	0	0
EQUIPMENT						
Banking Fund	15,171	30,000	30,000	48,045	48,045	48,045

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	136	\$ 4,833,806		

Inflation and Non-Program Changes

Personal Services	\$ 26,100
Other Expenses	69,412
Equipment	4,375
Other Current Expenses	388,494
Total	\$ 5,322,187

1982-83 Governor's Recommended Budget/Total Legislative Changes	136	\$ 5,322,187	0	\$	0

 [1] 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 1982-83 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 1982-83 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 \$5,322,187 are anticipated in fiscal 1982-83 broken down as follows: apportionment of expenses among state banks, building or savings and loan associations, \$3,495,447; registration and filing fees of brokers, salesmen and investment advisors and agents, \$1,330,740; fees for examination of credit unions, \$99,000; license fees, \$254,150; and miscellaneous \$142,850.

DEPARTMENT OF INSURANCE **2403**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	78	78	74	78	74	74
OPERATING BUDGET						
001 Personal Services	1,317,601	1,431,568	1,402,100	1,625,334	1,538,123	1,713,123
002 Other Expenses	108,279	109,000	113,050	114,778	116,928	140,428
005 Equipment	0	0	0	0	0	1,500
999 Agency Total - General Fund [1]	1,425,880	1,540,568	1,515,150	1,740,112	1,655,051	1,855,051
Agency Grand Total	1,425,880	1,540,568	1,515,150	1,740,112	1,655,051	1,855,051
BUDGET BY FUNCTION						
Administration	11/0	10/0	11/0	11/0	11/0	11/0
Personal Services	157,584	211,965	187,400	256,047	256,047	286,047
Other Expenses	28,193	30,000	30,800	33,372	32,559	37,559
Total - General Fund	185,777	241,965	218,200	289,419	288,606	323,606
Examination of Records	29/0	28/0	28/0	29/0	28/0	28/0
Personal Services	543,478	570,499	526,400	583,172	563,900	618,900
Other Expenses	27,895	20,100	25,700	26,331	26,372	31,372
Total - General Fund	571,373	590,599	552,100	609,503	590,272	650,272
Licenses and Claims	28/0	26/0	25/0	28/0	25/0	25/0
Personal Services	391,148	419,441	385,700	442,430	422,352	462,352
Other Expenses	40,669	46,600	46,200	46,206	48,806	58,806
Total - General Fund	431,817	466,041	431,900	488,636	471,158	521,158
Casualty Actuarial	6/0	7/0	6/0	6/0	6/0	6/0
Personal Services	133,664	150,600	147,700	159,203	158,621	188,621
Other Expenses	8,769	9,200	7,325	5,899	6,160	8,160
Total - General Fund	142,433	159,800	155,025	165,102	164,781	196,781
Rating	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	91,727	93,131	99,900	101,934	101,912	121,912
Other Expenses	2,753	1,900	3,025	2,970	3,031	4,531
Total - General Fund	94,480	95,031	102,925	104,904	104,943	126,443
Health Insurance Division	0/0	3/0	0/0	0/0	0/0	0/0
Personal Services	0	61,632	0	0	0	0
Other Expenses	0	1,200	0	0	0	0
Total - General Fund	0	62,832	0	0	0	0
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	55,000	101,548	101,548	101,548
Less: Turnover - Personal Services	0 -	75,700	0 -	19,000 -	66,257 -	66,257
EQUIPMENT						
General Fund	0	0	0	0	0	1,500
Agency Grand Total	1,425,880	1,540,568	1,515,150	1,740,112	1,655,051	1,855,051

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	74	\$ 1,564,552		
Inflation and Non-Program Changes				
Personal Services		\$ 77,121		
Other Expenses		13,378		
Total		\$ 1,655,051		
Personal Services - (L) Funds are included to provide additional personnel to handle increasing workload.				
Personal Services	0	0	0	\$ 175,000
Other Expenses - (L) Funds are included for expenses of the additional personnel.				
Other Expenses	0	0	0	\$ 23,500
Equipment - (L) Funds are provided for the Department to purchase two desperately needed typewriters.				
Equipment	0	0	0	1,500
1982-83 Governor's Recommended Budget/Total Legislative Changes	74	\$ 1,655,051	0	\$ 200,000

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Insurance Company Assessments

PA 82-456, - "An Act Concerning Payments by Domestic Insurance Companies for the Expenditures of the Insurance Department" - This act increases the reimbursement from insurance companies for the expenses of the Insurance Department from 70% to the lesser of 100% of actual expenses or \$2.5 million dollars in FY 1982-83. Increases in future years will be based on increases in the State budget.

Biennial License Renewals

PA 82-96, "An Act Concerning Biennial Renewal for Insurance Licensees" - This act will require biennial renewal for insurance licenses on a staggered system. As of May 1, 1982 insurance agents', brokers' and public adjusters' licenses

will expire the first of May in even-numbered years, starting in the current year. As of June 1, 1983, casualty claims adjusters and motor vehicle physical damage appraisers' licenses will expire the 30th of June in odd-numbered years effective FY 1982-83. Also, as of June 1, 1983, certified insurance consultants and fraternal benefit society agents' licenses will expire in odd-numbered years effective FY 1984-85. The net change in revenues collected per year would be an increase of \$114,000 in FY 1981-82, an increase of \$19,000 in FY 1982-83, an increase of \$66,000 in FY 1983-84 and a decrease of \$66,000 in FY 1984-85. Starting with FY 1983-84, the changes will be consistent. Total revenues over time will remain the same and minimal savings to the Department will occur due to the staggering of renewals.

[1] General fund revenues in the amount of approximately \$4,322,685 are anticipated to be collected by the agency in fiscal 1982-83 broken down as follows: assessments for the agency's actual expenditures, \$2,500,000; insurance agency license fees, \$244,000; various other insurance license fees, \$222,000; tax on premiums, \$1,050,000; and miscellaneous sources \$306,685.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF LIQUOR CONTROL

2404

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	50	50	50	50	50	50
OPERATING BUDGET						
001 Personal Services	778,890	808,702	846,041	927,163	915,042	889,575
002 Other Expenses	136,551	141,605	133,525	165,571	160,111	160,111
999 Agency Total - General Fund [1]	915,441	950,307	979,566	1,092,734	1,075,153	1,049,686
Additional Funds Available						
Federal Contributions	13,913	0	0	0	0	0
Agency Grand Total	929,354	950,307	979,566	1,092,734	1,075,153	1,049,686
BUDGET BY FUNCTION						
Administration	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	212,320	232,600	233,424	256,667	248,779	248,779
Other Expenses	0	1,200	200	1,000	1,000	1,000
Total - General Fund	212,320	233,800	233,624	257,667	249,779	249,779
Regulation and Control	40/0	40/0	40/0	40/0	40/0	40/0
Personal Services	566,570	601,102	588,411	631,635	627,402	604,010
Other Expenses	136,551	140,405	133,325	164,571	159,111	159,111
Total - General Fund	703,121	741,507	721,736	796,206	786,513	763,121
Federal Contributions	13,913	0	0	0	0	0
Total - All Funds	717,034	741,507	721,736	796,206	786,513	763,121
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	24,206	48,861	48,861	46,786
Less: Turnover - Personal Services	0 -	25,000	0 -	10,000 -	10,000 -	10,000
Agency Grand Total	929,354	950,307	979,566	1,092,734	1,075,153	1,049,686

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	50	\$ 988,441		
Inflation and Non-Program Changes				
Personal Services		\$ 61,126		
Other Expenses		25,586		
Total		\$ 1,075,153		
Personal Services - (L) Funds are reduced to achieve economy.				
Personal Services	0	0	0	(25,467)
1982-83 Governor's Recommended Budget/Total Legislative Changes	50	\$ 1,075,153	0	(\$ 25,467)

[1] General Fund revenues in the amount of approximately \$6,415,400 are anticipated to be collected by the agency in fiscal 1982-83 broken down as follows: liquor permittees, \$6,000,000; filing fees, \$208,200; fines, \$125,000 and miscellaneous fees, \$82,200.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DIVISION OF CONSUMER COUNSEL [1]

2406

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services [2]	109,098	0	115,551	123,390	125,423	127,220
002 Other Expenses	60,720	0	87,797	102,525	97,580	95,783
005 Equipment	0	0	475	617	600	600
Other Funding Acts	0	213,200	0	0	0	0
999 Agency Total - General Fund [3]	169,818	213,200	203,823	226,532	223,603	223,603

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	5	\$ 209,437		
Inflation and Non-Program Changes				
Personal Services		4,277		
Other Expenses		9,764		
Equipment		125		
Total	5	\$ 223,603		
Personal Services - (L) Funds are increased to fully fund the established number of positions.				
Personal Services		\$ 0		\$ 1,797
Reduced Consultant Costs -(L) Funds for outside professional services are decreased due to the agency's ability to hire consultants at reduced rates.				
Other Expenses		0		(1,797)
1982-83 Governor's Recommended Budget/Total Legislative Changes	5	\$ 223,603	0	\$ 0

[1] Under 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.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] General Fund revenues in the amount of approximately \$280,000 are anticipated to be collected by the agency in fiscal 1982-83 for public service company assessments. PA 81-8 requires public service companies to pay 100% of the actual expenditures plus fringe benefits and central service charges made by the Division. Prior to fiscal 1981-82, the companies were assessed at 70% of all expenditures.

DEPARTMENT OF PUBLIC UTILITY CONTROL [1] **2407**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	105	108	105	106	111	114
Other Funds						
Permanent Full-Time	10	10	11	9	9	9
OPERATING BUDGET						
001 Personal Services	2,144,799	2,301,156	2,084,877	2,342,126	2,386,006	2,452,063
002 Other Expenses	329,911	505,300	480,413	605,400	587,157	621,100
005 Equipment	9,718	48,772	45,268	13,000	13,000	13,000
Other Funding Acts	0	63,000	6,800	0	0	0
999 Agency Total - General Fund [2]	2,484,428	2,792,228	2,617,358	2,960,526	2,986,163	3,086,163
Additional Funds Available						
Federal Contributions [3]	680,703	520,700	218,944	20,000	20,000	20,000
Special Funds - Non-Appropriated [4]	185,864	250,587	373,146	364,016	364,016	364,016
Agency Grand Total	3,350,995	3,563,515	3,209,448	3,344,542	3,370,179	3,470,179
BUDGET BY FUNCTION						
Administration	18/7	20/7	20/8	19/9	19/9	19/9
Personal Services	424,783	510,350	509,876	495,758	495,758	495,758
Other Expenses	123,660	224,800	260,308	372,000	353,792	378,792
Total - General Fund	548,443	735,150	770,184	867,758	849,550	874,550
Special Fund Non-Appropriated	185,864	250,587	373,146	364,016	364,016	364,016
Total - General Fund	734,307	985,737	1,143,330	1,231,774	1,213,566	1,238,566
Legal Services	2/0	2/0	0/0	0/0	0/0	0/0
Personal Services	25,366	48,630	0	0	0	0
Other Expenses	3,146	6,900	2,529	0	0	0
Total - General Fund	28,512	55,530	2,529	0	0	0
Utility Management Analysis	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	114,700	113,175	95,880	117,209	111,409	111,409
Other Expenses	3,882	11,400	4,797	5,200	5,265	5,265
Total - General Fund	118,582	124,575	100,677	122,409	116,674	116,674
Accounting and Investigation	19/0	15/0	19/0	19/0	24/0	24/0
Personal Services	397,534	408,705	357,482	445,274	527,804	527,804
Other Expenses	20,969	20,300	22,260	23,900	23,775	23,775
Total - General Fund	418,503	429,005	379,742	469,174	551,579	551,579
Engineering Services	15/0	18/0	14/0	16/0	16/0	17/0
Personal Services	402,077	425,205	285,003	340,944	340,644	362,663
Other Expenses	19,372	21,300	16,303	17,500	17,800	20,743
Total - General Fund	421,449	446,505	301,306	358,444	358,444	383,406
Executive Secretary	22/0	23/0	22/0	22/0	22/0	22/0
Personal Services	331,047	347,735	294,161	338,091	336,141	336,141
Other Expenses	130,236	134,700	130,675	140,200	139,600	139,600
Total - General Fund	461,283	482,435	424,836	478,291	475,741	475,741
Rate Division	0/0	0/0	10/0	10/0	10/0	12/0
Personal Services	0	0	239,993	204,906	204,906	248,944
Other Expenses	0	0	6,902	7,400	8,025	14,025
Total - General Fund	0	0	246,895	212,306	212,931	262,969
Consumer Assistance	9/0	10/0	9/0	9/0	9/0	9/0
Personal Services	146,096	152,061	111,928	142,803	142,303	142,303
Other Expenses	8,770	21,600	7,616	8,100	7,700	7,700
Total - General Fund	154,866	173,661	119,544	150,903	150,003	150,003

136 - Regulation and Protection

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Research and Long Range Planning	15/3	15/3	6/3	6/0	6/0	6/0
Personal Services	303,196	331,975	119,354	147,616	144,616	144,616
Other Expenses	19,876	64,300	29,023	31,100	31,200	31,200
Total - General Fund	323,072	396,275	148,377	178,716	175,816	175,816
Federal Contributions	680,703	520,700	218,944	20,000	20,000	20,000
Total - All Funds	1,003,775	916,975	367,321	198,716	195,816	195,816
Collective Bargaining/Related Costs [5]						
Personal Services	0	0	71,200	147,425	147,425	147,425
Less: Turnover - Personal Services	0 -	36,680	0 -	37,900 -	65,000 -	65,000
EQUIPMENT						
General Fund	9,718	48,772	45,268	13,000	13,000	13,000
OTHER FUNDING ACTS						
081-73 The Division of Consumer Counsel and Council on Voluntary Action	0 -	72,000	0	0	0	0
081-1 Construction Specifications for Water Utilities	0	9,000	6,800	0	0	0
Agency Grand Total	3,350,995	3,563,515	3,209,448	3,344,542	3,370,179	3,470,179

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	106 \$ 2,763,529	
Inflation and Non-Program Changes		
Personal Services	\$ 48,846	
Other Expenses	107,122	
Equipment	0	
Other Funding Acts	0	
Total	\$ 2,919,497	
Equipment - (G) Funds are reduced due to non- recurring moving expenses.		
Equipment	(33,334)	0
Increased Rate Caseload - (G) Funds are provided for 5 additional technical positions due to the increasing number of rate cases pending.		
Personal Services	5 100,000	0 0
A T & T Settlement - (L) Funds are included for 1 Senior Engineer, 2 Senior Rate Specialists, fees for outside professional services and various other expense items due to increased workload antici- pated from increased competition in the telephone industry.		
Personal Services	0 \$ 0	3 \$ 66,057
Other Expenses	0 0	3 33,943
Total	0 \$ 0	3 \$ 100,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	111	\$ 2,986,163	114	\$ 100,000

[1] PA 81-8 requires public service companies to pay 100% of the Department's actual expenditures plus fringe benefits and central service charges. Prior to fiscal 1981-82, the companies were assessed at 70% of all of the above charges.

[2] General Fund revenues in the amount of approximately \$6,668,000 are anticipated to be collected by the Department in fiscal 1982-83, broken down as follows: sale of identification stamps for motor trucks, \$2,350,000, public service company assessments, \$4,250,000; and miscellaneous, \$68,000.

[3] It is anticipated that in fiscal 1982-83, the Department will receive approximately \$20,000 in federal funds from the U.S. Department of Transportation for gas pipeline safety inspections.

[4] The special funds included are for the Connecticut Siting Council, which administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities and hazardous waste sites, for administrative expenses incurred by the Council and its staff. The Council is totally funded by the industry and receives no General Fund monies.

[5] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF CONSUMER PROTECTION [1]

2500

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	168	173	168	170	165	167
Other Funds						
Permanent Full-Time	0	0	3	3	3	3
OPERATING BUDGET						
001 Personal Services	2,694,890	2,991,112	2,994,912	3,290,977	3,171,592	3,214,032
002 Other Expenses	680,858	806,500	738,832	823,539	849,900	832,750
005 Equipment	15,598	14,864	14,121	15,152	15,000	15,000
999 Agency Total - General Fund [2]	3,391,346	3,812,476	3,747,865	4,129,668	4,036,492	4,061,782
Additional Funds Available						
Federal Contributions [3]	7,665	0	64,676	74,416	74,416	90,000
Agency Grand Total	3,399,011	3,812,476	3,812,541	4,204,084	4,110,908	4,151,782
BUDGET BY FUNCTION						
Administration	24/0	24/0	28/0	25/0	25/0	25/0
Personal Services	392,188	535,200	553,737	586,425	577,046	577,046
Other Expenses	79,992	83,100	65,120	94,822	102,890	102,890
Total - General Fund	472,180	618,300	618,857	681,247	679,936	679,936
Food Division	36/0	38/0	35/0	36/0	36/0	36/0
Personal Services	564,569	622,200	543,732	574,768	584,203	584,203
Other Expenses	121,573	136,800	150,306	142,464	143,125	143,125
Total - General Fund	686,142	759,000	694,038	717,232	727,328	727,328
Federal Contributions	0	0	0	0	0	26,000
Total - All Funds	686,142	759,000	694,038	717,232	727,328	753,328
Drug Division	17/0	18/0	17/0	17/0	17/0	19/0
Personal Services	384,816	390,800	398,428	396,637	389,171	431,611
Other Expenses	45,999	49,200	62,447	59,802	60,560	65,410
Total - General Fund	430,815	440,000	460,875	456,439	449,731	497,021
Weights and Measures Division	21/0	21/0	20/0	20/0	20/0	20/0
Personal Services	332,480	365,800	356,518	386,920	364,264	364,264
Other Expenses	69,468	79,100	91,299	89,528	93,370	93,370
Total - General Fund	401,948	444,900	447,817	476,448	457,634	457,634
Consumer Frauds Division	22/0	22/0	17/3	14/3	14/3	14/3
Personal Services	306,321	341,534	279,184	277,335	256,203	256,203
Other Expenses	49,811	65,500	70,878	24,772	26,120	26,120
Total - General Fund	356,132	407,034	350,062	302,107	282,323	282,323
Federal Contributions	0	0	64,676	74,416	74,416	64,000
Total - All Funds	356,132	407,034	414,738	376,523	356,739	346,323
Athletics Division	1/0	0/0	1/0	1/0	1/0	1/0
Personal Services	13,082	0	13,728	14,560	14,560	14,560
Other Expenses	11,312	0	9,168	12,041	18,650	18,650
Total - General Fund	24,394	0	22,896	26,601	33,210	33,210
Education Division	4/0	3/0	3/0	4/0	4/0	4/0
Personal Services	41,695	43,889	42,073	53,521	60,027	60,027
Other Expenses	10,330	11,800	30,506	12,809	13,265	13,265
Total - General Fund	52,025	55,689	72,579	66,330	73,292	73,292
Federal Contributions	7,665	0	0	0	0	0
Total - All Funds	59,690	55,689	72,579	66,330	73,292	73,292
Products Safety Division	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	61,818	79,300	71,976	83,617	83,538	83,538
Other Expenses	12,432	16,700	18,058	17,623	17,740	17,740
Total - General Fund	74,250	96,000	90,034	101,240	101,278	101,278

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Licensing Boards	38/0	42/0	42/0	48/0	43/0	43/0
Personal Services	597,921	737,389	646,536	825,097	751,464	751,464
Other Expenses	279,941	364,300	241,050	369,678	374,180	352,180
Total - General Fund	877,862	1,101,689	887,586	1,194,775	1,125,644	1,103,644
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	89,000	166,116	166,116	166,116
Less: Turnover Personal Services	0 -	125,000	0 -	74,019 -	75,000 -	75,000
EQUIPMENT						
General Fund	15,598	14,864	14,121	15,152	15,000	15,000
Agency Grand Total	3,399,011	3,812,476	3,812,541	4,204,084	4,110,908	4,151,782

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	165	\$ 3,843,492
Inflation and Non-Program Changes		
Personal Services	\$ 119,361	
Other Expenses	72,760	
Equipment	879	
Total	\$ 4,036,492	
Drug Enforcement Agents - (L) Funds are provided for two Drug Enforcement Agents and associated other expenses to work in the area of prevention and monitoring prescription drug abuse. It is anticipated that the agents will generate savings to cover at least their salaries and other expenses. The Department shall report quarterly to the Regulation and Protection Subcommittee of Appropriations on the progress of the agents.		
Personal Services	0	\$ 42,440
Other Expenses	0	4,850
Total	\$ 0	\$ 47,290
Fees, Outside Professional Services - (L) Funds are decreased to reflect changes made in PA 81-11 concerning payment for members of boards and commissions within the Department of Consumer Protection.		
Other Expenses	0	(22,000)
1982-83 Governor's Recommended Budget/Total Legislative Changes	165	\$ 4,036,492 2 \$ 25,290

[1] Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 41.

[2] General Fund Revenues in the amount of approximately \$5,429,804 are anticipated to be collected by the Department in fiscal 1982-83 broken down as follows: drug licenses, \$315,500; licenses for manufacturers of approved bedding and stuffed furniture, \$83,000; bakery licenses, \$67,500; real estate license and application fees, \$3,157,400; occupational licensing fees for plumbers, electricians, steamfitters, and elevator repairmen, \$239,100; accountant registration and examination fees, \$446,000; licensing fees for home contractors, \$396,000; other license, examination, and permit fees, \$725,304.

140 - Regulation and Protection

[3] It is anticipated that in fiscal 1982-83, the Department will receive approximately \$90,000 in federal funds, including \$64,000 from the U.S. Department of Health and Human Services for the Social Services Block Grant and \$26,000 from the U.S. Food and Drug Administration for food inspection.

[4] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

CONSUMER'S ADVISORY COUNCIL
2590

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
002 OPERATING BUDGET						
Other Expenses	1,329	0	54	0	0	0
Agency Grand Total	1,329	0	54	0	0	0

DEPARTMENT OF LABOR

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	137	133	133	133	133	134
Others Equated to Full-Time	2	0	0	0	0	0
Other Funds						
Permanent Full-Time	2,530	2,530	2,530	2,530	2,530	2,530
Others Equated to Full-Time	100	100	100	100	100	100
OPERATING BUDGET						
001 Personal Services [1]	2,568,571	2,729,189	2,762,036	2,938,380	2,964,913	2,963,617
002 Other Expenses	666,134	815,750	804,148	849,397	879,500	707,110
Other Current Expenses	1,213,686	750,000	712,500	712,500	712,500	712,500
005 Equipment	959	1,000	1,000	4,647	2,000	2,000
Other Funding Acts	0	65,000	52,009	0	0	60,000
999 Agency Total - General Fund [2]	4,449,350	4,360,939	4,331,693	4,504,924	4,558,913	4,445,227
Additional Funds Available						
Federal Contributions [3]	302,640	66,224	41,232	41,232	41,232	41,232
Employment Security						
Administration Fund [4]	64,455,468	53,112,606	53,112,606	45,172,286	45,172,286	45,172,286
Private Contributions [5]	1,803	5,800	5,800	1,800	1,800	1,800
Agency Grand Total	69,209,261	57,545,569	57,491,331	49,720,242	49,774,231	49,660,545
BUDGET BY MAJOR PROGRAM [6]						
2611 Administration	15/0	15/0	15/0	15/0	15/0	15/0
001 Personal Services	319,815	332,000	351,666	421,284	393,234	405,220
002 Other Expenses	25,173	31,100	31,100	32,187	31,100	31,100
Governor's Committee on Employ- ment of the Handicapped	2,564	0	0	2,500	2,500	2,500
Total - General Fund	347,552	363,100	382,766	455,971	426,834	438,820
Private Contributions	1,803	5,800	5,800	1,800	1,800	1,800
Total - All Funds	349,355	368,900	388,566	457,771	428,634	440,620
2612 Regulation of Working Conditions	3/0	2/0	2/0	2/0	2/0	3/0
001 Personal Services	38,097	40,630	38,351	44,444	43,195	64,749
002 Other Expenses	7,447	8,900	8,900	8,026	9,900	9,900
Total - General Fund	45,544	49,530	47,251	52,470	53,095	74,649
Federal Contributions	41,055	0	0	0	0	0
Total - All Funds	86,599	49,530	47,251	52,470	53,095	74,649
2613 Regulation of Wages	34/0	33/0	33/0	33/0	33/0	32/0
Personal Services	504,732	572,189	546,475	580,906	588,235	577,124
Turnover	0	21,600	0	0	0	20,000
001 Personal Services	504,732	550,589	546,475	580,906	588,235	557,124
002 Other Expenses	65,555	64,800	71,058	75,419	81,100	81,100
Total - General Fund	570,287	615,389	617,533	656,325	669,335	638,224
2614 Office of Job Training & Skill Development	31/0	31/0	31/0	31/0	31/0	32/0
Personal Services	508,854	572,000	579,690	578,392	621,039	597,933
Turnover	0	21,600	0	15,400	15,000	10,000
001 Personal Services	508,854	550,400	579,690	562,992	606,039	587,933
002 Other Expenses	390,658	506,900	486,757	517,280	535,500	363,110
Other Current Expenses						
021 Vocational & Manpower Training [7]	605,197	750,000	712,500	712,500	712,500	712,500
022 Employee Dislocation Allowance [8]	608,489	0	0	0	0	0
Total - General Fund	2,113,198	1,807,300	1,778,947	1,792,772	1,854,039	1,663,543
Federal Contributions	226,858	66,224	41,232	41,232	41,232	41,232
Total - All Funds	2,340,056	1,873,524	1,820,179	1,834,004	1,895,271	1,704,775

		Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
2615	Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
001	Personal Services	274,557	287,200	289,714	311,940	310,186	310,186
002	Other Expenses	59,017	58,000	58,000	59,980	60,700	60,700
	Total - General Fund	333,574	345,200	347,714	371,920	370,886	370,886
	Federal Contributions	34,727	0	0	0	0	0
	Total - All Funds	368,301	345,200	347,714	371,920	370,886	370,886
2616	Board of Mediation and Arbitration	13/0	13/0	13/0	13/0	13/0	13/0
001	Personal Services	381,039	413,200	417,080	428,330	429,613	416,013
002	Other Expenses	31,532	33,600	35,883	36,582	38,700	38,700
	Total - General Fund	412,571	446,800	452,963	464,912	468,313	454,713
2617	Division of Occupational Safety and Health	29/0	27/0	27/0	27/0	27/0	27/0
	Personal Services	541,477	576,770	539,060	618,484	624,411	652,392
	Turnover	0	21,600	0	30,000	30,000	30,000
001	Personal Services	541,477	555,170	539,060	588,484	594,411	622,392
002	Other Expenses	84,188	112,450	112,450	117,423	120,000	120,000
005	Equipment	959	1,000	1,000	4,647	2,000	2,000
	Total - General Fund	626,624	668,620	652,510	710,554	716,411	744,392
	Employment Security Division	0/2530	0/2530	0/2530	0/2530	0/2530	0/2530
	Employment Security Administration Fund	64,455,468	53,112,606	53,112,606	45,172,286	45,172,286	45,172,286
	OTHER FUNDING ACTS						
082-01	Basic Education for "WIN" Participants, PA 81-414, SA 82-41	0	65,000	52,009	0	0	60,000
	Agency Grand Total	69,209,261	57,545,569	57,491,331	49,720,242	49,774,231	49,660,545

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
		Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		133	\$ 4,283,165		
Inflation and Non-Program Changes					
	Personal Services		\$ 210,948		
	Other Expenses		63,750		
	Basic Education for Win Participants				
	Equipment		1,050		
	Total		\$ 4,558,913		

Administration - (L) Funds in the amount of \$5,000 are added in recognition of actual need and \$6,986 in collective bargaining funds are transferred to this function from others with a lesser need.

Personal Services	0	11,986

Regulation of Working Conditions - (L) Collective bargaining funds of \$4,349 are being transferred to this function from others with a lesser need. In addition, \$17,205 is being provided for one Labor Investigator position. This position shall provide additional protection for minors and enforce statutes concerning blacklisting and the use of polygraphs.

Personal Services	0	1	21,554

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Regulation of Wages - (L) Collective bargaining funds of \$14,111 are transferred from this function to others with a more established need; turnover of \$20,000 is taken due to high vacancies; additional funds of \$3,000 are provided to fully fund remaining positions.

Personal Services	0	(	31,111)

Job Training and Skill Development - (L) Collective bargaining funds of \$12,121 are transferred to other functions with a greater need; \$10,985 in Personal Services are removed to reflect actual need, and turnover is reduced by \$5,000 due to a lack of vacancies.

Personal Services	0	(	18,106)

WIN MATCH - (L) Funds in the amount of \$172,390 are removed from the 10% State WIN Match due to reduced federal appropriations for this program.

Other Expenses	0	(	172,390)

Board of Mediation and Arbitration - (L) Collective bargaining funds of \$750 are transferred to other functions within the Department that demonstrate a greater need; additional funds of \$5,682 are provided to fully fund all filled positions. Funds of \$18,532 are removed from Personal Services account for Board members in anticipation of a change in Board member fees. It is anticipated that the three member Board will receive \$100 per case, rather than \$75 per diem. The chairperson of the Board shall, however, receive \$125. These changes will reduce the per case cost to \$325, down from the \$525 that is currently expended. Under the new fee schedule, it is anticipated that 355 cases could be heard, an increase over the 255 in the Governor's budget, and still provide savings.

Personal Services	0	(	13,600)

OSHA - (L) Collective bargaining funds of \$16,290 are transferred to this function from others within the Department. Additional funds of \$11,691 are also provided to fully fund all filled and vacant positions.

Personal Services	0		27,981

1982-83 Governor's Recommended Budget/Total Legislative Change	133	\$	4,558,913	1	(\$	173,686)

ACTS FUNDED FROM FAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 82-41 An Act Establishing a Committee to Study the Implementation of a Workfare Program for AFDC Recipients - Additional funds of \$60,000 are provided to the Department of Labor to continue its pilot "basic education" program for Work Incentive Program (WIN) participants which was established during the 1981-82 fiscal year by PA 81-414. This funding will provide approximately 80 AFDC/WIN participants with a six month program meant to make them more job eligible. Effective Date: July 1, 1982.

\$	60,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Employment Security Division: Additional office facilities, Sec. 129, SA 82-46	\$ 139,562	\$ 400,000	\$ 260,438

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] It is estimated that this agency will, in 1982-83, generate approximately \$956,970 in General Fund revenues, primarily from a variety of fees and fines, and from reimbursement from the federal Department of Labor for the administration of the Occupational Safety and Health Act, for which the agency is gross budgeted.

[3] These federal funds consist of CETA monies channeled through the Office of Policy and Management and expended for the training of minorities in pre-apprenticeship programs in machine trades.

[4] The Employment Security Administration Fund consists of federal monies which provide for the administration and operations of all Unemployment and Job Service offices in the State as well as providing research into labor issues, the WIN program, and numerous central office activities.

[5] The private donations shown in this agency's budget represent gifts on the part of individuals and businesses to the Governor's Committee on Employment of the Handicapped for the purposes of providing scholarship prize money for this Committee's annual writing contest.

[6] Since FY 1980-81 the budget for the Department of Labor has been appropriated by the seven major programmatic functions outlined below. This budgetary format effectively makes the Department of Labor the only agency which is currently appropriated by program.

[7] The Vocational and Manpower Training program within this department consists of contracts with private employers or local community organizations who agree to provide on-the-job training for job eligible individuals.

[8] The Employee Dislocation Allowance Fund was established to aid workers who were laid off as a result of the Bottle Bill. This fund provided workers with monetary benefits above their normal unemployment compensation levels. PA 81-59 repealed the dislocation allowance as of April 13, 1981.

OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION [1] 2690

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	50,923	0	0	0	0	0
002 Other Expenses	11,203	0	0	0	0	0
999 Agency Total - General Fund	62,126	0	0	0	0	0

[1] Under the provisions of PA 77-614, the Reorganization Act, this commission was assigned to the Labor Department for administrative purposes only. Commencing in FY 1981-82 the functions of this commission were placed within the Board of Mediation and Arbitration of the Department of Labor in order to reflect the dramatic decline in caseload brought before the commission.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES [1] 2901

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	84	84	84	95	71	74
Others Equated to Full-Time	1	2	1	1	1	1
Other Funds						
Permanent Full-Time	33	31	31	31	44	44
Others Equated to Full-Time	0	2	0	0	0	0
OPERATING BUDGET						
001 Personal Services	1,328,817	1,526,000	1,271,222	1,451,703	1,333,064	1,333,064
002 Other Expenses	258,823	304,000	294,000	317,495	319,634	319,634
005 Equipment	0	0	0	10,000	100	100
999 Agency Total - General Fund	1,587,640	1,830,000	1,565,222	1,779,198	1,652,798	1,652,798
Additional Funds Available						
Federal Contributions [2]	609,045	452,000	816,135	869,180	869,180	869,180
Agency Grand Total	2,196,685	2,282,000	2,381,357	2,648,378	2,521,978	2,521,978
BUDGET BY FUNCTION						
Administration	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	174,244	214,336	214,336	207,757	207,757	207,757
Other Expenses	156,070	131,000	126,000	193,480	195,619	195,619
Total - General Fund	330,314	345,336	340,336	401,237	403,376	403,376
Conciliation and Enforcement	75/33	75/31	75/31	86/31	62/44	65/44
Personal Services	1,154,573	1,361,664	1,056,886	1,229,814	1,111,175	1,111,175
Other Expenses	102,753	173,000	168,000	124,015	124,015	124,015
Total - General Fund	1,257,326	1,534,664	1,224,886	1,353,829	1,235,190	1,235,190
Federal Contributions	599,814	450,000	816,135	869,180	869,180	869,180
Total - All Funds	1,857,140	1,984,664	2,041,021	2,223,009	2,104,370	2,104,370
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	0	39,132	39,132	39,132
Less: Turnover Personal Services	0 -	50,000	0 -	25,000 -	25,000 -	25,000
EQUIPMENT						
General Fund	0	0	0	10,000	100	100
Federal Contributions	9,231	2,000	0	0	0	0
Total - All Funds	9,231	2,000	0	10,000	100	100
Agency Grand Total	2,196,685	2,282,000	2,381,357	2,648,378	2,521,978	2,521,978

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	84	\$ 1,813,962		
Inflation and Non-Program Changes				
Personal Services		\$ 21,037		
Other Expenses		30,834		

148 - Regulation and Protection

Total		\$	51,871	

Federal Social Services Block Grant - (G) A reduction in funding is recommended to reflect the transfer to Federal Social Services Block Grant. Funding levels for state fiscal year 1982 reflect only nine months of federal block grant operation. Also, the state fiscal year 1983 recommendation reflects nine months funding although the full year annualization of block grant funding is \$284,100.

Personal Services	(13)	(	213,135)	\$	0

Equipment -(G) Funds are provided in Equipment to address agency need as the agency has not been appropriated equipment money for the past three years.

Equipment			100		0

Restoration of Positions - (L) Three additional Representative positions are authorized increasing the Personal Services count from 71 to 74, as the Governor's budget reflects full funding for 74 positions. The Commission presently contracts with the Federal Equal Employment Opportunity Commission (EEOC) to investigate jointly filed charges of discrimination under Connecticut state law. Approximately 75% of cases the Commission on Human Rights and Opportunities files are eligible for reimbursement, at a rate of \$393.75 per charge. These three Representative positions will entitle the agency to an additional \$46,000 in Federal Funds.

Personal Services		0	3		0

1982-83 Governor's Recommended Budget/Total Legislative Changes	71	\$	1,652,798	3	\$	0

OTHER LEGISLATIVE REQUIREMENTS

Office Space Study - (L) The Appropriations Committee requests that the Department of Administrative Services study the feasibility of merging the regional office located at 1229 Albany Avenue, Hartford, with the central office, located at 90 Washington Street, Hartford. It is requested that this report be submitted to the Appropriations Committee on or before February 1, 1983.

[1] Under 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. Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 41.

[2] Federal funds available for fiscal year 1982-83 are to provide for enforcement of federal prohibition against discrimination based on race, color, religion, sex or national origin. Funds are primarily derived from the United States Equal Employment Opportunity Commission (EEOC). Approximately 75% of cases the Commission files are eligible for federal reimbursement, at an average rate of \$393.75 per charge.

[4] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS [1] 2902

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	8	9	9	7	7	7
Other Funds						
Permanent Full-Time	5	5	5	7	7	7
OPERATING BUDGET						
001 Personal Services [2]	133,358	164,980	140,135	154,417	144,628	159,853
002 Other Expenses	32,199	36,600	35,000	43,669	44,050	44,050
Less: Turnover - Personal Services	0 -	10,600	0	0	0	0
999 Agency Total - General Fund	165,557	190,980	175,135	198,086	188,678	203,903
Additional Funds Available						
Federal Contributions [3]	252,567	186,344	206,783	221,618	221,618	221,618
Agency Grand Total	418,124	377,324	381,918	419,704	410,296	425,521

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	7	\$ 161,569		
Inflation and Non-Program Changes				
Personal Services		\$ 17,658		
Other Expenses		9,451		
Total	7	\$ 188,678		
Personal Services - (L) Funds are provided to fully fund all of the established positions.				
Personal Services		0		15,225
1982-83 Governor's Recommended Budget/Total Legislative Changes	7	\$ 188,678	0	\$ 15,225

[1] Under 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.

Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 41.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] It is anticipated that in fiscal 1981-82 the agency will receive approximately \$85,141 from the Department of Health and Human Services under the Developmentally Disabled program, \$107,027 under the Social Services for Low Income and Public Assistance Program and \$29,450 under the Social Services Block Grant.

CONNECTICUT JUSTICE COMMISSION 2903

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	15	15	15	15	15	15
Others Equated to Full-Time	9	9	4	9	0	0
Other Funds						
Permanent Full-Time	9	9	8	9	9	9
Others Equated to Full-Time	2	2	0	2	2	2
OPERATING BUDGET						
001 Personal Services	0	426,104	404,427	494,411	363,357	363,357
002 Other Expenses	0	0	0	85,792	0	135,000
601 Grant Payments - Other Than Towns	2,057,162	532,736	532,736	870,000	535,000	400,000
701 Grant Payments To Towns	25,528	0	0	0	0	0
999 Agency Total - General Fund	2,082,690	958,840	937,163	1,450,203	898,357	898,357
Additional Funds Available						
Federal Contributions [1]	6,283,380	3,244,000	2,439,766	1,007,898	1,007,898	628,000
Private Contributions	26,350	0	118,900	0	0	0
Agency Grand Total	8,392,420	4,202,840	3,495,829	2,458,101	1,906,255	1,526,357
BUDGET BY FUNCTION						
Administration	15/9	15/9	15/8	15/9	15/9	15/9
Personal Services	0	426,104	404,427	496,770	352,000	352,000
Other Expenses	0	0	0	85,792	0	135,000
Total - General Fund	0	426,104	404,427	582,562	352,000	487,000
Federal Contributions	0	167,966	480,338	0	0	0
Total - All Funds	0	594,070	884,765	582,562	352,000	487,000
Collective Bargaining/ Related Costs [2]						
Personal Services	0	0	0	11,357	11,357	11,357
Less: Turnover - Personal Services	0	0	0	13,716	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Criminal Justice Administration						
Grants [3]	2,057,162	532,736	532,736	870,000	535,000	400,000
Federal Contributions	3,820,952	2,276,034	1,159,428	552,898	552,898	268,000
Private Contributions	26,350	0	118,900	0	0	0
Total - All Funds	5,904,464	2,808,770	1,811,064	1,422,898	1,087,898	668,000
GRANT PAYMENTS TO TOWNS						
701 Criminal Justice Administration						
Grants	25,528	0	0	0	0	0
Federal Contributions	2,462,428	800,000	800,000	455,000	455,000	360,000
Total - All Funds	2,487,956	800,000	800,000	455,000	455,000	360,000
Agency Grand Total	8,392,420	4,202,840	3,495,829	2,458,101	1,906,255	1,526,357

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	15	\$ 968,160		
Inflation and Non-Program Changes				

Personal Services	38,204
Grants - Roundoff	2,264
Total	\$ 1,008,628

Reduction Due to Decreased Federal Funds - (G) State matching funds are reduced in anticipation of less federal criminal justice assistance in 1982-83.

Personal Services	0	(110,271)	0	\$	0

Creation of Other Expense Account - (L) An other expenses account is established to correct an error in the 1981-82 budget.

Other Expenses	0	135,000
Grant Payments-Other Than Towns		
Criminal Justice Administration Grants	0	(\$ 135,000)
Total	0	0

1982-83 Governor's Recommended Budget/Total Legislative Changes	15	\$ 898,357	0	\$	0

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-346, "An Act Concerning the Connecticut Justice Commission" - This act eliminates the Connecticut Justice Commission and transfers responsibility for criminal justice planning to the Office of Policy and Management, effective January 1, 1983.

[1] The Commission anticipates receiving \$535,000 in federal funds during 1982-83 under the Juvenile Justice and Delinquency Prevention Act of 1974 and \$93,000 from the Bureau of Justice Statistics. No funds from the Law Enforcement Assistance Administration (LEAA) under the Crime Control Act of 1973 are anticipated during 1982-83 due to the elimination of funding for these federal programs. Of the total, \$168,000 will be expended by the Commission and \$460,000 will be transferred to other state and local agencies for expenditure on various programs.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] Both of these accounts include state matching funds for the various federally funded programs as well as funds for programs administered by the Commission. Matching funds are provided through Finance Advisory Committee transfers from the grant account to separate Commission accounts (not shown).

WORKERS' COMPENSATION COMMISSION [1] 2904

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	38	38	38	42	38	41
Others Equated to Full-Time	2	1	0	0	0	1
OPERATING BUDGET						
001 Personal Services [2]	763,205	872,100	876,300	1,031,964	965,909	1,008,067
002 Other Expenses	202,498	212,900	217,458	246,835	245,696	229,596
021 Statistical Division	0	0	0	100,000	50,000	50,000
005 Equipment	9,930	4,645	9,170	12,000	6,000	6,000
999 Agency Total - General Fund [3]	975,633	1,089,645	1,102,928	1,390,799	1,267,605	1,293,663

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	38 \$ 1,084,645	
Inflation and Non-Program Changes		
Personal Services	\$ 98,809	
Other Expenses	32,796	
Equipment	1,355	
Total	\$ 1,217,605	

Statistical Division - (G) Funds in the amount of \$50,000 are recommended to begin studies for the development of a Statistical Division within Workers' Compensation.

Other Current Expenses	50,000	0

Staff Increase - (L) Funds are provided for 3 full-time positions and 1 equated to full-time position in order for the agency to handle its increasing caseload. These positions are 1 Clerk-Typist at \$9,807, 1 Hearing Reporter at \$13,912, 1 Senior Clerk at \$10,639, and 2 part-time Clerk Typists at \$3,900 each.

Personal Services	0	3 (FT) 1 (EFT)	42,158

Fees - Non-Professional Services - (L) Funds are removed for temporary clerical labor due to the increase in staffing within the agency.

Other Expenses	0	(	16,100)

Report on Statistical Division and Central Office Planning - (L) The agency shall report to the Appropriations Subcommittee on Conservation and Development by November 15, 1982 on the plans for the development and use of the Statistical Division, as well as projections of the cost of the Division in Fiscal Year 1983-84, including equipment and personnel. The report shall also include plans for the creation of one central office which shall combine the Office of the Commissioner, the business office

and the Statistical Division.

0

N/A

1982-83 Governor's Recommended Budget/Total Legislative Changes	38	\$ 1,267,605	3 (FT) 1 (EFT)	\$ 26,058

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-94, "An Act Establishing the Division of Worker Education Within the Workers' Compensation Commission." - This act establishes a division of Worker Education as of July 1, 1983. This division will provide educational services to employees concerning the prevention of occupational diseases and injuries and will also provide information regarding workers' compensation procedures. Funding for the Director and staff will be provided by assessing workers' compensation insurance carriers and self-insurers a sum equal to two-tenths of one percent of their expenditures in the previous fiscal year. This assessment will be made by the State Treasurer who shall be custodian of the fund and shall have authority to invest and disburse the monies. This portion of the act takes effect January 1, 1983.

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

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] The full cost of operating the Workers' Compensation Commission, including fringe benefits, 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 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	80	84	84	84	81	84
Other Funds						
Permanent Full-Time	0	2	1	0	0	0
OPERATING BUDGET						
001 Personal Services	1,323,959	1,368,424	1,394,417	1,519,608	1,458,389	1,492,389
002 Other Expenses	649,684	703,563	668,387	729,222	729,222	765,907
005 Equipment	1,074	1,115	1,115	1,136	1,136	2,236
Grant Payments - Other Than Towns	21,671	45,700	44,200	45,700	45,700	45,700
Other Funding Acts	24,715	0	0	0	0	20,000
999 Agency Total - General Fund [1]	2,021,103	2,118,802	2,108,119	2,295,666	2,234,447	2,326,232
Additional Funds Available						
Federal Contributions	0	33,000	27,135	0	0	0
Agency Grand Total	2,021,103	2,151,802	2,135,254	2,295,666	2,234,447	2,326,232
BUDGET BY FUNCTION						
Office of the Commissioner	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	162,472	185,963	178,706	189,589	187,432	187,432
Other Expenses	18,923	49,830	47,339	41,097	41,097	41,097
Total - General Fund	181,395	235,793	226,045	230,686	228,529	228,529
Control of Milk Quality and Regulation of Milk Industry	21/0	22/1	22/0	22/0	21/0	21/0
Personal Services	374,212	356,531	348,243	360,397	341,458	341,458
Other Expenses	186,934	172,668	164,035	184,571	184,571	184,571
Total - General Fund	561,146	529,199	512,278	544,968	526,029	526,029
Regulation and Control of Domestic Animals	16/0	17/0	17/0	17/0	17/0	18/0
Personal Services	259,747	297,784	275,542	294,528	312,358	322,124
Other Expenses	270,131	270,726	257,190	283,444	283,444	303,444
Total - General Fund	529,878	568,510	532,732	577,972	595,802	625,568
Regulation and Services in Marketing Products	12/0	12/1	12/1	12/0	12/0	12/0
Personal Services	178,567	194,201	189,277	196,718	194,429	194,429
Other Expenses	57,087	63,330	60,164	66,075	66,075	82,760
Total - General Fund	235,654	257,531	249,441	262,793	260,504	277,189
Federal Contributions	0	33,000	27,135	0	0	0
Total - All Funds	235,654	290,531	276,576	262,793	260,504	277,189
Canine and Pet Shop Regulation	18/0	19/0	19/0	19/0	18/0	19/0
Personal Services	270,196	293,467	277,203	306,452	291,711	304,712
Other Expenses	85,399	111,584	106,005	117,518	117,518	117,518
Total - General Fund	355,595	405,051	383,208	423,970	409,229	422,230
Aquaculture	4/0	5/0	5/0	5/0	4/0	5/0
Personal Services	78,765	88,728	75,446	87,594	75,171	86,404
Other Expenses	31,210	35,425	33,654	36,517	36,517	36,517
Total - General Fund	109,975	124,153	109,100	124,111	111,688	122,921
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	50,000	84,330	84,330	84,330
Less: Turnover - Personal Services	0 -	48,250	0	0 -	28,500 -	28,500

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Aid to Agricultural Societies	20,000	40,000	40,000	40,000	40,000	40,000
603 Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	4,000	2,500	4,000	4,000	4,000
606 Exhibits and Demonstrations	471	500	500	500	500	500
EQUIPMENT						
General Fund	1,074	1,115	1,115	1,136	1,136	2,236
OTHER FUNDING ACTS						
079-02 State Aid for Farm Waste Management Systems, SA 79-81	4,715	0	0	0	0	0
080-01 Payments to Agricultural Societies, SA 80-44	20,000	0	0	0	0	0
082-01 Reimbursement of Farm Waste Management System Costs, SA 82-25	0	0	0	0	0	20,000
Agency Grand Total	2,021,103	2,151,802	2,135,254	2,295,666	2,234,447	2,326,232

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	81	\$ 2,105,343		
Inflation and Non-Program Changes				
Personal Services		\$ 68,157		
Other Expenses		60,870		
Equipment		77		
Grant Payments-Other Than Towns		0		
Total		\$ 2,234,447		

Position Increase-(L) Funds are provided for 1 Canine Control Officer, 1 Maintainer IV, and 1 Inspector's Aide. The addition of these positions will bring the position level to that of 1981-82.

Personal Services	0	0	3	\$ 34,000

Postage - (L) Funds are provided to the Marketing Unit because of an increase in the postage rates for non-profit second class mail.

Other Expenses		0		16,685

Tuberculosis Testing - (L) Funds are provided to the Livestock Unit to support the use of licensed practicing veterinarians to diminish the backlog of tuberculosis testing.

Other Expenses		0		20,000

156 - Conservation and Development

Equipment - (L) Funds are provided to enable the Department to purchase needed equipment items such as a typewriter, life rafts, and a solu flow timer.

Equipment	0	1,100

1982-83 Governor's Recommended Budget/Total Legislative Changes	81	\$ 2,234,447	3	\$ 71,785

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-440, "An Act Concerning Regional Dog Pounds." - This act restructures the financing of the regional dog pounds. The eight municipalities under the regional system will support the operational expenses of their pounds. In the past these pounds had been supported by the State Dog Fund. This restructuring will create a savings to the Department's budget of about \$142,630.

PA 82-91, "An Act to Implement the Appropriations Act for the Fiscal year Ending June 30, 1983." - This act raises various departmental fees either by statute or by empowering the Commissioner to do so by regulation. It is estimated that these fee increases will result in about \$103,500 in additional revenue during fiscal year 1982-83.

ACTS FUNDED FROM PAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 82-25 An Act Concerning Reimbursement of Farm Waste Management System Costs - This act provides funds to the Department of Agriculture to make reimbursements to farmers for one-half the cost of completion of a farm waste management system. Effective Date, July 1, 1983. (Acct. #082-01)	\$ 20,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Agricultural lands preservation, Sec. 9, PA 82-369	\$ 500,000	\$ 9,250,000	\$ 9,750,000

[1] General fund revenues in the amount of \$386,845 are anticipated to be collected by the agency in fiscal year 1982-83 from various fees, licenses, and tests.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

CONNECTICUT MARKETING AUTHORITY [1]

3004

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	10	10	10	10	10	10
1129 OPERATING BUDGET						
001 Personal Services	138,571	158,716	136,577	170,454	169,454	169,454
002 Other Expenses	118,396	117,700	117,700	131,209	131,209	131,209
005 Equipment	1,255	1,250	1,250	1,500	1,350	1,350
Regional Market Operation						
Fund Total [2]	258,222	277,666	255,527	303,163	302,013	302,013

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos. 10	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		\$ 277,666		
Inflation and Non-Program Changes				
Personal Services		\$ 10,738		
Other Expenses		13,509		
Equipment		100		
Total		\$ 302,013		
1982-83 Governor's Recommended Budget/Total Legislative Changes	10	\$ 302,013	0	\$ 0

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Construction of improvements to Regional Market, Sec. 10, PA 82-369	\$ 150,000	\$ 1,200,000	\$ 1,350,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Future development of marketing facilities, Sec. 11, PA 82-369	\$ 103,000	\$ 425,000	\$ 322,000

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

[2] This fund was created to allow the Authority to be self-sustaining. The fund derives its revenue from receipts for the rental of space to food wholesalers. Approximately \$325,000 is anticipated to be collected from receipts during 1982-83. In addition to the funds shown on this page, an appropriation of \$16,635 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 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	526	561	560	561	530	564
Others Equated to Full-Time	246	245	244	243	243	243
Other Funds						
Permanent Full-Time	203	208	208	226	226	219
Others Equated to Full-Time	5	5	4	4	4	4
OPERATING BUDGET						
001 Personal Services	10,955,856	11,568,500	12,168,913	13,293,001	12,607,131	13,098,131
002 Other Expenses	3,190,427	3,539,540	3,462,563	3,751,470	3,844,980	4,028,980
Other Current Expenses	141,871	116,600	110,770	118,800	40,800	575,800
005 Equipment	137,537	154,400	146,680	157,400	157,400	563,400
Grant Payments - Other Than Towns	482,415	721,109	703,109	747,515	688,109	716,109
Grant Payments To Towns	134,993	94,500	94,500	94,500	94,500	94,500
Other Funding Acts	245,670	0	0	0	0	34,000
999 Agency Total - General Fund	15,288,769	16,194,649	16,686,535	18,162,686	17,432,920	19,110,920
Additional Funds Available						
Boating Safety Fund	472,992	675,000	600,000	800,000	800,000	800,000
Federal Contributions	5,948,869	6,710,150	6,710,150	7,161,994	7,085,845	7,388,807
Private Contributions	100,175	26,350	26,350	35,800	35,800	25,100
Agency Grand Total	21,810,805	23,606,149	24,023,035	26,160,480	25,354,565	27,324,827
BUDGET BY DIVISION						
Central Office						
General Fund	2,968,125	3,563,196	3,573,209	3,908,781	3,707,298	3,911,298
Boating Safety Fund	132,119	218,300	153,500	168,600	168,600	168,600
Federal Contributions	1,033,248	1,220,000	1,220,000	2,059,458	2,059,458	2,059,458
Private Contributions	20,991	26,250	26,250	35,700	35,700	25,000
Total - All Funds	4,154,483	5,027,746	4,972,959	6,172,539	5,971,056	6,164,356
Division of Conservation & Preservation						
General Fund	9,764,467	10,165,694	10,425,740	11,371,045	10,952,883	12,381,883
Boating Safety Fund	340,873	456,700	446,500	631,400	631,400	631,400
Federal Contributions	1,085,779	1,126,350	1,126,350	507,275	507,275	507,275
Private Contributions	5,080	100	100	100	100	100
Total - All Funds	11,196,199	11,748,844	11,998,690	12,509,820	12,091,658	13,520,658
Division of Environmental Quality						
General Fund	2,556,177	2,465,759	2,687,586	2,882,860	2,772,739	2,817,739
Federal Contributions	3,829,842	4,363,800	4,363,800	4,595,261	4,519,112	4,822,074
Private Contributions	74,104	0	0	0	0	0
Total - All Funds	6,460,123	6,829,559	7,051,386	7,478,121	7,291,851	7,639,813
Agency Grand Total	21,810,805	23,606,149	24,023,035	26,160,480	25,354,565	27,324,827

DIVISION OF CENTRAL OFFICE **3100**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	111	112	112	112	109	117
Others Equated to Full-Time	7	7	6	6	6	6
Other Funds						
Permanent Full-Time	30	36	30	36	36	30
Others Equated to Full-Time	1	1	1	3	3	3
OPERATING BUDGET						
001 Personal Services [1]	1,779,079	2,123,800	2,183,102	2,422,766	2,280,989	2,430,989
002 Other Expenses	520,532	590,500	560,975	610,100	609,800	609,800
021 Other Current Expenses	30,000	32,500	30,875	33,100	33,100	33,100
005 Equipment	2,849	2,787	2,648	2,800	2,800	2,800
Grant Payments - Other Than Towns	482,415	719,109	701,109	745,515	686,109	716,109
701 Grant Payments To Towns	95,000	94,500	94,500	94,500	94,500	94,500
Other Funding Acts	58,250	0	0	0	0	24,000
Division Total - General Fund [2]	2,968,125	3,563,196	3,573,209	3,908,781	3,707,298	3,911,298
Additional Funds Available						
Boating Safety Fund [3]	132,119	218,300	153,500	168,600	168,600	168,600
Federal Contributions [4]	1,033,248	1,220,000	1,220,000	2,059,458	2,059,458	2,059,458
Private Contributions [5]	20,991	26,250	26,250	35,700	35,700	25,000
Division Total - All Funds	4,154,483	5,027,746	4,972,959	6,172,539	5,971,056	6,164,356
Less: Turnover - Personal Services [6]	0 -	38,889	0	0 -	45,000 -	45,000
OTHER CURRENT EXPENSES						
021 Soils Mapping	30,000	32,500	30,875	33,100	33,100	33,100
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	50,000	50,000	50,000	50,000	50,000	50,000
604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	140,600	146,225	146,225	146,225	146,225	146,225
605 New England Interstate Water Pollution Control Commission	3,000	3,000	3,000	3,000	3,000	3,000
606 Northeastern Interstate Forest Fire Protection Compact	1,397	1,400	1,400	1,400	1,400	1,400
607 Connecticut River Valley Flood Control Commission	33,902	42,750	42,750	42,750	42,750	42,750
608 Interstate Sanitation Commission	3,334	3,334	3,334	62,740	3,334	33,334
609 New England River Basin Commission	33,000	33,000	15,000	0	0	0
610 Thames River Valley Flood Control Commission	53,782	70,000	70,000	70,000	70,000	70,000
611 Environmental Review Teams	60,000	66,000	66,000	66,000	66,000	66,000

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
612 Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	55,400	55,400	55,400	55,400	55,400	55,400
614 Southwestern Connecticut Aquifer Assessment Study	0	50,000	50,000	50,000	50,000	50,000
615 Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	0	150,000	150,000	150,000	150,000	150,000
GRANT PAYMENTS TO TOWNS						
701 Municipal Coastal Area Management	95,000	94,500	94,500	94,500	94,500	94,500
EQUIPMENT						
General Fund	2,849	2,787	2,648	2,800	2,800	2,800
OTHER FUNDING ACTS						
079-08 An Act Concerning Coastal Area Management, PA 79-535	28,250	0	0	0	0	0
080-03 An Act Concerning an Aquifer Assessment in Southwestern Connecticut, SA 80-38	30,000	0	0	0	0	0
082-01 An Act concerning Soil and Water Conservation Districts, PA 82-380	0	0	0	0	0	24,000
Division Total - All Funds	4,154,483	5,027,746	4,972,959	6,172,539	5,971,056	6,164,356

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	109	\$ 3,677,766		
Inflation and Non-Program Changes				
Personal Services		\$ 48,330		
Other Expenses		48,825		
Equipment		152		
Other Current Expenses		2,225		
Grant Payments-Other Than Towns		0		
Total		\$ 3,777,298		
 New England River Basin Commission - (G) Because of federal budget cuts, this Commission is no longer in existence. Therefore, the funds for Connecticut's dues are eliminated.				
Grant Payments-Other Than Towns New England River Basin Commission			(	33,000)

Water Resource Planning - (G) In the 1982 Special Session, funds were appropriated for this program to replace decreased federal funds. It was anticipated that these funds would be necessary only in fiscal year 1981-82 and not in fiscal year 1982-83. Therefore, these funds have been eliminated. (L) Funds are

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provided to maintain this program in fiscal year 1982-83 because federal funds will not be restored. This amount is for 8 positions, including Senior Environmental Analysts, Environmental Analysts, Research Analysts I, and a Maintainer.

Personal Services	0	(37,000)	8	\$ 150,000

Interstate Sanitation Commission - (L) Funds are increased for a grant to the Interstate Sanitation Commission. The Commission, in return, provides sampling of Wastewater Treatment Plants and sampling of water from Long Island Sound and its tributaries.

Grant Payments-Other Than Towns Interstate Sanitation Commission		0		30,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	109	\$ 3,707,298	8	\$ 180,000

ACTS FUNDED FROM FAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-380 An Act Concerning Soil and Water Conservation Districts - This act provides funds to the Department of Environmental Protection for grants to each of the eight county soil and water conservation districts. Effective Date, July 1, 1982 (Acct. #082-01)				\$ 24,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Land acquisition and development at West Rock Ridge State Park, Sec. 2(e)(9), SA 82-46	\$ 500,000	\$ 500,000	\$ 1,000,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Acquisition and development of access points and boat launching facilities on inland waters, Sec. 47, SA 82-46	\$ 14,308	\$ 210,000	\$ 195,692
Acquisition and development of inland marsh lands, Sec. 48, SA 82-46	5,811	100,000	94,189

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] General Fund revenues in the amount of \$61,230 are anticipated to be collected by the Division in 1982-83, broken down as follows: rentals, \$45,400 and miscellaneous \$15,830.

[3] The 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.

[4] It is anticipated that in fiscal 1982-83 the Division will receive \$2,059,458 in federal funds from the U.S. Department of Commerce. Of this amount \$1,600,000 will be used for the Coastal Area Management Program and \$60,000 will be passed through the Office of Policy and Management for the Lower Connecticut River Oil Spill Response Program. The remaining \$399,458 is anticipated from various federal sources for other programs.

[5] Approximately \$25,000 in revenue is expected in fiscal year 1982-83 from subscriptions to the Citizen's Bulletin.

[6] These amounts are shown for informational purposes only and have already been deducted from the personal services amounts shown above.

DIVISION OF CONSERVATION AND PRESERVATION

3101

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	319	347	347	347	324	347
Others Equated to Full-Time	236	236	236	236	236	236
Other Funds						
Permanent Full-Time	38	23	29	39	39	39
OPERATING BUDGET						
001 Personal Services [1]	7,343,119	7,553,581	7,844,133	8,586,175	8,151,753	8,451,753
002 Other Expenses	2,128,912	2,374,400	2,355,680	2,542,570	2,636,830	2,816,830
Other Current Expenses	103,371	84,100	79,895	85,700	7,700	542,700
005 Equipment	134,688	151,613	144,032	154,600	154,600	560,600
Grant Payments - Other Than Towns	0	2,000	2,000	2,000	2,000	0
Other Funding Acts	54,377	0	0	0	0	10,000
Division Total - General Fund [2]	9,764,467	10,165,694	10,425,740	11,371,045	10,952,883	12,381,883
Additional Funds Available						
Boating Safety Fund [3]	340,873	456,700	446,500	631,400	631,400	631,400
Federal Contributions [4]	1,085,779	1,126,350	1,126,350	507,275	507,275	507,275
Private Contributions [5]	5,080	100	100	100	100	100
Division Total - All Funds	11,196,199	11,748,844	11,998,690	12,509,820	12,091,658	13,520,658
Less: Turnover Personal Services [6]	0 -	191,750	0	0 -	109,720 -	109,720
OTHER CURRENT EXPENSES						
023 Connecticut Conservation Corps	0	0	0	0	0	525,000
024 Indian Affairs	22,143	7,600	7,220	7,700	7,700	17,700
025 Hockanum River Feasibility Study	17,000	0	0	0	0	0
Youth Conservation Corps	64,228	76,500	72,675	78,000	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Daughters of American Revolution	0	2,000	2,000	2,000	2,000	0
EQUIPMENT						
General Fund	134,688	151,613	144,032	154,600	154,600	560,600
OTHER FUNDING ACTS						
079-05 An Act Concerning the Establishment of the West Rock Conservation Area Supplement, SA 79-92	10,000	0	0	0	0	0
079-07 An Act Concerning the Use of Emergency Vehicles at Bluff Point Coastal Reserve Groton, SA 79-100	14,377	0	0	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	5,000	0	0	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	25,000	0	0	0	0	0
082-01 An Act Concerning the Removal of Impoundments at Barn Island in Stonington, SA 82-29	0	0	0	0	0	10,000
Division Total - All Funds	11,196,199	11,748,844	11,998,690	12,509,820	12,091,658	13,520,658

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditure	324	\$10,502,092		
Inflation and Non-Program Changes				
Personal Services		\$ 290,988		
Other Expenses		221,430		
Other Current Expenses		480		
Equipment		10,568		
Total		\$11,025,558		
Youth Conservation Corps - (G) These funds were used to match federal funds. Because the federal grant has been discontinued, state funds are no longer needed for match.				
Other Current Expenses		(72,675)		
Position Increase - (L) Funds are provided for 23 positions cut in the Governor's Recommended Budget. The addition of these positions will bring the position level to that of 1981-82.				
Personal Services	0	0	23	\$ 300,000
Fuel, Utilities, and Other Inflationary Increases - (L) Funds are provided for additional fuel and utility needs for several new parks and other facilities. Also, included in this amount are additional funds to accomodate inflation.				
Other Expenses		0		80,000
Additional Park and Other Projects - (L) Funds are provided for various projects the Department indicates are important but not funded in the Governor's Recommended budget. Specifically included is \$30,000 for access roads for woodcutting.				
Other Expenses		0		100,000
Indian Affairs - (L) Funds are provided for a part-time Indian Affairs Coordinator.				
Other Current Expenses		0		10,000
Connecticut Conservation Corps - (L) Funds are provided for a Connecticut Conservation Corps. Because of the loss of the Federal Young Adult Conservation Corps, there is a need for the Department to implement a state program. Included in this amount are funds for supervisors, enrollees, and other expenses. Section 26 of PA 82-91, "An Act to Implement the Appropriations Act for the Fiscal Year Ending June 30, 1983" establishes this program.				
Other Current Expenses		0		525,000
Daughters of the American Revolution - (L) Funds are eliminated for this program. In the past two fiscal years, the appropriations were not expended.				
Grant Payments-Other Than Towns Daughters of the American Revolution		0		(2,000)
Motor Vehicle Replacement - (L) Funds are provided to replace about 14 vehicles that are either old, in poor condition, or have high mileage.				
Equipment		0		156,000
Refuse Disposal System - (L) Funds are provided for a refuse disposal system at Sherwood Island State Park which will result in a more efficient means of disposal. The life expectancy of this system is 20 years.				
Equipment		0		200,000
General Plant Equipment - (L) Funds are provided for additional equipment such as mowers, chainsaws, and tractors not included in the Governor's Recommended Budget.				
Equipment		0		50,000
1982-83 Governor's Recommended Budget/Total Legislative Changes	324	\$10,952,883	23	\$ 1,419,000

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OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-91, "An Act to Implement the Appropriations Act for the Fiscal Year Ending June 30, 1983" - This act raises various Departmental fees, which will result in a revenue increase of about \$1,600,000. The Department will also raise various other fees based on current authority, which will result in a revenue increase of about \$500,000.

ACTS FUNDED FROM FAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 82-29 An Act Concerning the Removal of Impoundments at Barn Island in Stonington - This act provides funds to the Department of Environmental Protection to be used for work on a floodgate at Barn Island in Stonington, to study various effects of the increased flow, and to study the feasibility of similar flow improvements at two other impoundments at Barn Island.	\$ 10,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Additional facilities, repairs and improvements to inland and shoreline recreational areas, Sec. 2(e)(1), SA 82-46	\$ 1,000,000	\$ 0	\$ 5,000,000
Improvements to landfill site, Silver Sands State Park, Sec. 2(e)(7), SA 82-46	50,000	0	50,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Development and improvement of camping area, Bigelow Hollow State Park, Union, Sec. 46, SA 82-46	\$ 69,931	\$ 100,000	\$ 30,069

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] General Fund revenues in the amount of \$5,674,833 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, \$2,326,421; parking fees, \$1,236,500; camping fees, \$530,000; sale of wood products, \$340,000; deer permits, \$248,000; and miscellaneous, \$993,912.

[3] The Boating Fund is a special non-appropriated fund which derives its revenues from boat registration fees. The fund exists to pay the expenses involved with activities related to boating including the enforcement of boating safety regulations, control of water pollution from vessels, and regulation of recreational and navigational facilities. Part of the expenditures are shown in the Division of Conservation and Preservation and part are shown in the Division of Central Office since the funds are used for both administration and operation of the programs.

[4] It is anticipated that in fiscal 1982-83 the Division will receive approximately \$507,275 in federal funds. Of this amount \$446,775 will be received from the U.S. Department of Interior for various fish and wildlife studies and projects. The remaining \$60,500 will be received from various federal sources for other programs.

[5] Private contributions of \$100 are anticipated for the Woodsy Owl program.

[6] These amounts are shown for informational purposes only and have already been deducted from the personal services amounts shown above.

DIVISION OF ENVIRONMENTAL QUALITY

3102

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	96	102	101	102	97	100
Others Equated to Full-Time	3	2	2	1	1	1
Other Funds						
Permanent Full-Time	135	149	149	151	151	150
Others Equated to Full-Time	4	4	4	1	1	1
OPERATING BUDGET						
001 Personal Services [1]	1,833,658	1,891,119	2,141,678	2,284,060	2,174,389	2,215,389
002 Other Expenses	540,983	574,640	545,908	598,800	598,350	602,350
022 Other Current Expenses	8,500	0	0	0	0	0
Grant Payments To Towns	39,993	0	0	0	0	0
Other Funding Acts	133,043	0	0	0	0	0
Division Total - General Fund [2]	2,556,177	2,465,759	2,687,586	2,882,860	2,772,739	2,817,739
Additional Funds Available						
Federal Contributions [3]	3,829,842	4,363,800	4,363,800	4,595,261	4,519,112	4,822,074
Private Contributions	74,104	0	0	0	0	0
Division Total - All Funds	6,460,123	6,829,559	7,051,386	7,478,121	7,291,851	7,639,813
Less: Turnover - Personal Services [4]	0 -	135,050	0	0 -	41,600 -	41,600
OTHER CURRENT EXPENSES						
022 Jordan Cove	8,500	0	0	0	0	0
GRANT PAYMENTS TO TOWNS						
702 Algae & Aquatic Control	39,993	0	0	0	0	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	40,894	0	0	0	0	0
079-03 An Act Concerning a Study of Dredged Material Disposal Areas for the Connecticut River Navigation Below Hartford, SA 79-65	17,149	0	0	0	0	0
079-06 An Act Concerning a Grant for the Town of Stratford to Alleviate an Asbestos Problem, SA 79-97	50,000	0	0	0	0	0
080-04 An Act Concerning the Water Quality of Lake Waramaug, SA 80-42	25,000	0	0	0	0	0
Division Total - All Funds	6,460,123	6,829,559	7,051,386	7,478,121	7,291,851	7,639,813

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	97	\$ 2,602,888		

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Inflation and Non-Program Changes

Personal Services	\$ 117,409
Other Expenses	52,442
Total	\$ 2,772,739

Hazardous Waste Positions - (L) Funds are provided for 2 Field Inspector II positions in the Hazardous Waste Unit. These positions will enable the Department to meet new federal matching requirements.

Personal Services	0	0	2	\$	20,000

Noise Control - (L) Funds are provided for a Director of the Noise Control Unit and operating expenses. Presently, this program is funded from Federal dollars, but after October 1, 1982, these funds will not be available. This amount will maintain the program for the remainder of the fiscal year.

Personal Services	0	0	1	\$	21,000
Other Expenses	0	0			4,000
Total	0	0	1	\$	25,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	97	\$ 2,772,739	3	\$	45,000

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-91, "An Act to Implement the Appropriations Act for the Fiscal Year Ending June 30, 1983" - This act gives the Commissioner the authority to establish by regulation various fees for permits and licenses. Any such fees established will be sufficient to cover the cost of reviewing and acting upon the applications for the permits or licenses. The amount of additional revenue that will result from these fees is unknown at this time.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dam repairs, including State-owned dams, Sec. 2(e)(2), SA 82-46	\$ 500,000	\$ 2,925,000	\$ 3,425,000
Watershed protection and flood control projects, Fairview Avenue area, Hamden, Sec. 2(e)(3) (A), SA 82-46	300,000	550,000	850,000
Watershed protection and flood control projects, Morris Creek, New Haven, Sec. 2(e)(3) (B), SA 82-46	50,000	0	50,000
Watershed protection and flood control projects, Birchwood Gardens area, West Haven, Sec. 2(e)(3) (C), SA 82-46	50,000	0	50,000
Study the hydroelectric potential and enhanced use and navigability of the Coginchaug River, Sec. 2(e)(4), SA 82-46	50,000	40,000	90,000
Replacement of bridges over Piper Brook, Sec. 2(e)(5), SA 82-46	1,500,000	0	1,500,000
Dredging equipment for use at Silver Lake, Meriden - Berlin, Sec. 2(e)(6), SA 82-46	150,000	0	150,000
Grants-in-Aid to municipalities for planning for solid waste heat recovery projects, Sec. 2(e)(8), SA 82-46	200,000	0	200,000
Water Pollution Control Grants, Sec. 12, SA 82-46	8,000,000	331,000,000	339,000,000
Beach erosion and repair damage at Compo Cove and related			

work at Old Mill Town Beach and Compo Mill Pond, Sec. 143, SA 82-46 [5]	0	280,000	280,000
Farm River flood control project, Sec. 148, SA 82-46 [6]	0	1,000,000	1,000,000

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] General Fund revenues in the amount of \$110,300 are anticipated to be collected by the Division in 1982-83, including \$56,500 from the registration of pesticides and \$53,800 from various miscellaneous registration fees.

[3] Federal contributions of \$4,822,074 are anticipated to be received during 1982-83. A total of \$4,642,274 is anticipated from the U.S. Environmental Protection agency, of which \$2,000,000 will be utilized for air pollution control; \$815,000 for water pollution control; \$900,000 for construction grants on wastewater treatment projects; \$566,520 for hazardous waste management; and \$360,754 for miscellaneous programs. Also, an additional \$179,800 is anticipated from various federal sources for other programs.

[4] These amounts are shown for informational purposes only and have already been deducted from the personal services amounts shown above.

[5] Sec. 143 of SA 82-46 allows remaining funds from the \$280,000 to be used for the beach erosion control program.

[6] Sec. 148 of SA 82-46 allows for full reimbursement up to \$1,000,000 of costs incurred in the Farm River Flood Control Project.

COUNCIL ON ENVIRONMENTAL QUALITY [1] **3190**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services [2]	31,781	36,350	31,850	39,500	38,062	38,062
002 Other Expenses	10,904	3,795	5,295	3,900	3,900	3,900
999 Agency Total - General Fund	42,685	40,145	37,145	43,400	41,962	41,962

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	2 \$ 39,847	
Inflation and Non-Program Changes		
Personal Services	\$ 1,820	
Other Expenses	295	
Total	\$ 41,962	
1982-83 Governor's Recommended Budget/Total Legislative Changes	2 \$ 41,962	0 \$ 0

[1] Under 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.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

CONNECTICUT RIVER GATEWAY COMMISSION [1]

3191

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET						
Grant Payments - Other Than Towns	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

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		\$ 8,500		
1982-83 Governor's Recommended Budget/Total Legislative Changes		\$ 8,500		\$ 0

[1] On 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 COMMISSION [1]

3400

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	16	16	17	17	17
Others Equated to Full-Time	6	5	5	5	4	4
Other Funds						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services [2]	303,691	319,128	314,386	349,544	361,100	355,900
002 Other Expenses	112,580	137,952	128,323	141,810	143,600	143,600
005 Equipment	2,294	1,393	1,323	1,500	1,500	1,500
021 Placement of Markers [3]	19,500	0	0	6,000	0	3,600
999 Agency Total - General Fund [4]	438,065	458,473	444,032	498,854	506,200	504,600
Additional Funds Available						
Federal Contributions [5]	750,000	292,100	292,100	252,100	346,500	346,500
Agency Grand Total	1,188,065	750,573	736,132	750,954	852,700	851,100

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	16 \$ 462,648	
Inflation and Non-Program Changes		
Personal Services	\$ 29,831	
Other Expenses	12,545	
Equipment	176	
Total	\$ 505,200	
Prudence Crandall House - (G) In order to reflect the opening of the Prudence Crandall House in the fourth quarter of FY 1982-83, one position, that of Guide to this historic house, is being added and funds provided for part year funding. The opening of this house will increase revenues to the General Fund by \$3,000 for the final quarter.		
Personal Services	1 1,000	0
Personal Services - (L) A reduction is made in accrued sick and vacation monies in order to reflect the agency's true need.		
Personal Services	0	(5,200)
Placement of Markers - (L) Funds are restored to this account to enable 3 of the 5 remaining towns in the State that do not have a historic marker to receive it this year. The five towns without markers are Essex, Berlin, Chaplin, North Stonington and Washington.		
Placements of Markers	0	3,600

1982-83 Governor's Recommended Budget/Total Legislative Changes	17	\$ 506,200	(\$ 1,600)

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Establishment of a revolving loan fund for historic preservation to be administered by the Connecticut Preservation Trust, with loans issued at not less than one percent above the interest cost to the state, interest to be repaid to the state, matching funds on all loans by the Connecticut Preservation Trust with the state receiving a second mortgage interest on all acquisitions, Sec. 2(f), PA 82-46	\$ 500,000	\$ 0	\$ 500,000

[1] Under the provisions of PA 77-164 (the Reorganization Act) this commission has been assigned to the Department of Education for administrative purposes only.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] Beginning during fiscal 1982-83, funds are appropriated for historical plaques and markers under an Other Current Expenses account. Previously, these funds had been available to towns on a grant payment basis.

[4] It is estimated that this agency will, in 1982-83, generate approximately \$45,900 in General Fund revenues, principally from admission into historical sites and museums and the sale of merchandise.

[5] The Federal Funds in this agency consist largely of pass through grants from the Department of the Interior which aid local organizations in the planning, acquisition and development of historical properties. These funds also support three federal positions within the agency.

DEPARTMENT OF ECONOMIC DEVELOPMENT

3500

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	59	72	72	72	69	69
Others Equated to Full-Time	7	8	8	7	7	7
Other Funds						
Permanent Full-Time	40	47	48	36	36	36
OPERATING BUDGET						
001 Personal Services	1,374,774	1,549,028	1,456,085	1,695,617	1,633,000	1,633,000
002 Other Expenses	799,999	862,739	838,671	885,615	885,615	885,615
Grant Payments - Other Than Towns	728,450	771,750	771,750	785,620	771,750	771,750
Other Funding Acts	25,000	50,000	50,000	0	0	0
999 Agency Total - General Fund	2,928,223	3,233,517	3,116,506	3,366,852	3,290,365	3,290,365
Additional Funds Available						
Special Funds Non-Appropriated [1]	1,151,645	1,410,000	700,000	1,312,655	1,312,655	1,312,655
Federal Contributions	2,959,483	3,835,000	3,065,000	0	0	0
Private Contributions [2]	40,156	13,000	10,500	5,650	5,650	5,650
Agency Grand Total	7,079,507	8,491,517	6,892,006	4,685,157	4,608,670	4,608,670
BUDGET BY FUNCTION						
Administration	14/31	17/37	21/43	21/36	18/36	18/36
Personal Services	329,504	360,209	350,282	453,360	385,229	385,229
Other Expenses	117,158	56,105	56,024	156,466	156,466	156,466
Total - General Fund	446,662	416,314	406,306	609,826	541,695	541,695
Special Funds Non-Appropriated	1,151,645	1,410,000	700,000	1,312,655	1,312,655	1,312,655
Federal Contributions	180,046	0	0	0	0	0
Total - All Funds	1,778,353	1,826,314	1,106,306	1,922,481	1,854,350	1,854,350
Location Services	14/0	15/0	15/0	15/0	15/0	15/0
Personal Services	332,393	328,819	312,304	339,080	339,080	339,080
Other Expenses	71,262	109,185	107,131	78,454	78,454	78,454
Total - General Fund	403,655	438,004	419,435	417,534	417,534	417,534
Communication Services	5/0	6/0	6/0	6/0	6/0	6/0
Personal Services	103,782	124,360	110,342	123,827	123,827	123,827
Other Expenses	149,875	44,844	43,964	163,180	163,180	163,180
Total - General Fund	253,657	169,204	154,306	287,007	287,007	287,007
Technical Services	9/3	10/5	9/1	9/0	9/0	9/0
Personal Services	208,570	218,868	212,296	213,414	213,414	213,414
Other Expenses	25,254	46,850	45,869	26,745	26,745	26,745
Total - General Fund	233,824	265,718	258,165	240,159	240,159	240,159
Federal Contributions	112,000	275,000	65,000	0	0	0
Total - All Funds	345,824	540,718	323,165	240,159	240,159	240,159
Tourism	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	147,782	159,867	145,867	171,767	171,787	171,787
Other Expenses	264,513	376,405	363,714	276,941	289,096	289,096
Total - General Fund	412,295	536,272	509,581	448,708	460,883	460,883
Private Contributions	10,156	3,000	3,000	5,650	5,650	5,650
Total - All Funds	422,451	539,272	512,581	454,358	466,533	466,533
International Trade	4/0	5/2	5/0	5/0	5/0	5/0
Personal Services	85,400	103,588	85,475	106,609	107,103	107,103
Other Expenses	162,902	190,805	183,989	173,731	161,576	161,576
Total - General Fund	248,302	294,393	269,464	280,340	268,679	268,679
Federal Contributions	41,106	25,000	0	0	0	0
Total - All Funds	289,408	319,393	269,464	280,340	268,679	268,679

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Municipal Development	3/6	9/3	6/4	6/0	6/0	6/0
Personal Services	96,700	209,093	144,073	150,379	150,379	150,379
Other Expenses	4,180	22,260	22,509	4,496	4,496	4,496
Total - General Fund	100,880	231,353	166,582	154,875	154,875	154,875
Federal Contributions	2,626,331	3,535,000	3,000,000	0	0	0
Private Contributions	30,000	10,000	7,500	0	0	0
Total - All Funds	2,757,211	3,776,353	3,174,082	154,875	154,875	154,875
Small Business Affairs	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	70,643	79,224	81,632	85,128	85,128	85,128
Other Expenses	4,855	16,285	15,471	5,602	5,602	5,602
Total - General Fund	75,498	95,509	97,103	90,730	90,730	90,730
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	13,814	87,053	87,053	87,053
Less: Turnover - Personal Services	0 -	35,000	0 -	35,000 -	30,000 -	30,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Small Business Development Centers	10,000	14,250	14,250	14,250	14,250	14,250
602 Technical Assistance Grants	32,200	47,500	47,500	47,500	47,500	47,500
603 Business Expansion-Municipalities with High Unemployment	500,000	520,000	520,000	520,000	520,000	520,000
604 Promotion of Connecticut's Business and Tourist Attractions	186,250	190,000	190,000	203,870	190,000	190,000
OTHER FUNDING ACTS						
080-01 Grant for Stamford Cultural Center, SA 80-57	25,000	0	0	0	0	0
081-01 An Act Appropriating Funds For the Thames River Development Corporation and Stonington Harbor Fishing Facilities, PA 81-415	0	30,000	30,000	0	0	0
081-02 An Act Appropriating Funds for the Thames River Development Corporation and Stonington Harbor Fishing Facilities, PA 81-415	0	20,000	20,000	0	0	0
Agency Grand Total	7,079,507	8,491,517	6,892,006	4,685,157	4,608,670	4,608,670

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	69 \$ 3,197,036	
Inflation and Non-Program Changes		
Personal Services	\$ 70,453	
Other Expenses	22,876	
Total	\$ 3,290,365	

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1982-83 Governor's Recommended Budget/Total Legislative Changes	69	\$ 3,290,365	0	\$	0

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid to municipalities for industrial development, Sec. 2(g)(1), SA 82-46	\$10,000,000	\$78,000,000	\$88,000,000
Grants-in-Aid for inner city economic, cultural and artistic development and stimulus for Bridgeport, New Haven or Stamford, Sec. 2(g)(2), SA 82-46	1,500,000	0	1,500,000
Small contractors revolving loan fund, Sec. 13, PA 82-369	500,000	2,000,000	2,500,000
Connecticut Product Development Corporation, Sec. 15, PA 82-369	1,000,000	1,000,000	7,000,000
Enterprise zone capital formation revolving loan fund, Sec. 9, PA 81-445	1,000,000	0	1,000,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Shubert Theater, Sec. 124, SA 82-46	\$ 875,000	\$ 875,000	\$ 0
Phineas T. Barnum Center, Sec. 136, SA 82-46	500,000	500,000	0
Stamford Center for The Arts, Sec. 137, SA 82-46	500,000	500,000	0
Emergency municipal public works employment projects, Sec. 14, PA 82-369	53,358	4,340,000	4,286,642

 [1] Of this amount, \$1,100,000 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 its revenues from various application and commitment fees, interest charges and other income to the Authority. The remaining \$212,655 represents that 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.

[2] Private contributions in the amount of \$5,650 are anticipated to be received in fiscal 1982-83 from exhibitors at the Eastern States Exposition.

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

AGRICULTURAL EXPERIMENT STATION [1] **3601**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	90	94	94	94	94	94
Others Equated to Full-Time	5	7	7	5	5	5
Other Funds						
Permanent Full-Time	17	27	19	22	22	22
Others Equated to Full-Time	3	0	0	3	3	3
OPERATING BUDGET						
001 Personal Services	1,947,825	2,039,583	2,126,769	2,358,213	2,291,975	2,291,975
002 Other Expenses	303,419	324,482	346,482	357,395	354,770	354,770
005 Equipment	13,260	12,077	12,077	38,200	14,700	14,700
999 Agency Total - General Fund	2,264,504	2,376,142	2,485,328	2,753,808	2,661,445	2,661,445
Additional Funds Available						
Federal Contributions [2]	643,077	653,000	653,000	691,000	691,000	691,000
Private Contributions	17,576	42,000	3,093	0	0	0
Agency Grand Total	2,925,157	3,071,142	3,141,421	3,444,808	3,352,445	3,352,445
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	143,371	152,548	150,075	174,892	166,288	166,288
Other Expenses	36,347	41,600	41,600	47,880	47,605	47,605
Total - General Fund	179,718	194,148	191,675	222,772	213,893	213,893
General Services	11/0	10/0	10/0	10/0	10/0	10/0
Personal Services	120,203	118,591	117,571	123,422	123,422	123,422
Other Expenses	177,394	190,687	212,687	208,125	208,050	208,050
Total - General Fund	297,597	309,278	330,258	331,547	331,472	331,472
Research in Plant Science	53/17	58/27	58/19	58/22	58/22	58/22
Personal Services	1,304,525	1,420,353	1,341,427	1,522,128	1,472,981	1,472,981
Other Expenses	67,718	70,220	70,220	77,835	75,560	75,560
Total - General Fund	1,372,243	1,490,573	1,411,647	1,599,963	1,548,541	1,548,541
Federal Contributions	643,077	653,000	653,000	691,000	691,000	691,000
Private Contributions	17,576	42,000	3,093	0	0	0
Total - All Funds	2,032,896	2,185,573	2,067,740	2,290,963	2,239,541	2,239,541
Analytical Testing and Regulatory Service	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	379,726	378,152	373,152	398,845	394,999	394,999
Other Expenses	21,960	21,975	21,975	23,555	23,555	23,555
Total - General Fund	401,686	400,127	395,127	422,400	418,554	418,554
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	144,544	164,285	164,285	164,285
Less: Turnover - Personal Services	0 -	30,061	0 -	25,359 -	30,000 -	30,000
EQUIPMENT						
General Fund	13,260	12,077	12,077	38,200	14,700	14,700
Agency Grand Total	2,925,157	3,071,142	3,141,421	3,444,808	3,352,445	3,352,445

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GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	94	\$ 2,512,668		
Inflation and Non-Program Changes				
Personal Services		\$ 121,642		
Other Expenses		24,512		
Equipment		2,623		
Total		\$ 2,661,445		
1982-83 Governor's Recommended Budget/Total Legislative Changes	94	\$ 2,661,445	0	\$ 0

 [1] Under 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.

[2] It is anticipated the agency will receive approximately \$691,000 in federal funds for fiscal 1982-83. Of this sum, \$605,000 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.

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF HEALTH SERVICES [1]

4000

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	977	800	802	802	793	808
Others Equated to Full-Time	20	41	26	23	26	27
Other Funds						
Permanent Full-Time	237	281	237	220	181	181
OPERATING BUDGET						
001 Personal Services	14,986,820	13,819,850	13,909,812	15,768,928	15,982,267	16,334,596
002 Other Expenses	5,194,506	4,994,319	4,779,313	5,824,388	5,639,972	5,657,310
Other Current Expenses	0	20,000	19,000	0	269,000	269,000
005 Equipment	167,461	239,252	227,290	630,254	414,042	415,542
Grant Payments - Other Than Towns	2,693,591	2,625,000	2,993,250	3,465,000	2,902,000	1,922,000
Grant Payments To Towns	1,388,180	1,514,668	1,514,668	1,520,108	1,520,108	1,520,108
Other Funding Acts	109,229	25,000	25,000	0	0	45,000
999 Agency Total - General Fund [2]	24,539,787	23,238,089	23,468,333	27,208,678	26,727,389	26,163,556
Additional Funds Available						
Federal Contributions [3]	24,342,387	23,019,968	26,308,219	24,061,703	24,211,229	24,320,027
Private Contributions	22,218	0	59,382	0	0	0
Agency Grand Total	48,904,392	46,258,057	49,835,934	51,270,381	50,938,618	50,483,583
BUDGET BY FUNCTION						
CENTRAL OFFICE						
Administration						
Personal Services	45/1	40/8	45/1	45/1	44/1	44/1
Other Expenses	859,714	860,082	1,023,129	1,029,806	998,150	998,150
Total - General Fund	654,670	659,256	645,858	706,695	735,357	705,357
Federal Contributions	1,514,384	1,519,338	1,668,987	1,736,501	1,733,507	1,703,507
Total - All Funds	46,724	151,613	14,154	8,392	8,392	8,392
Bureau of Health Planning	1,561,108	1,670,951	1,683,141	1,744,893	1,741,899	1,711,899
& Resources						
Personal Services	5/13	3/16	5/13	5/12	4/12	5/12
Other Expenses	29,322	51,966	32,153	117,359	108,998	122,498
Total - General Fund	20,234	5,035	10,182	10,925	10,925	11,925
Federal Contributions	49,556	57,001	42,335	128,284	119,923	134,423
Total - All Funds	441,837	420,384	403,693	402,551	402,551	402,551
PUBLIC HEALTH	491,393	477,385	446,028	530,835	522,474	536,974
Administration						
Personal Services	0/0	2/0	0/0	0/0	0/0	0/0
Other Expenses	0	58,980	0	0	0	0
Total - General Fund	0	59,575	0	0	0	0
Health Statistics	42/39	41/42	42/39	42/39	40/35	44/35
Personal Services	558,107	631,089	620,581	681,712	704,783	807,609
Other Expenses	131,781	162,264	144,651	473,849	242,686	243,406
Other Current Expenses	0	0	0	0	250,000	250,000
Laboratory Billing System	0	0	0	0	250,000	250,000
Total - General Fund	689,888	793,353	765,232	1,155,561	1,197,469	1,301,015
Federal Contributions	882,830	802,701	1,029,953	976,556	902,754	902,754
Total - All Funds	1,572,718	1,596,054	1,795,185	2,132,117	2,100,223	2,203,769
Emergency Medical Services	17/2	16/3	17/2	17/2	22/0	17/0
Personal Services	305,202	345,979	346,930	387,844	524,486	399,486
Other Expenses	108,330	82,224	97,113	108,257	133,393	108,393
Total - General Fund	413,532	428,203	444,043	496,101	657,879	507,879
Federal Contributions	290,769	77,700	225,000	300,000	0	0
Private Contributions	22,218	0	59,382	0	0	0
Total - All Funds	726,519	505,903	728,425	796,101	657,879	507,879

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Community Health	44/87	42/93	44/87	44/80	48/17	49/17
Personal Services	985,140	957,021	1,044,367	988,275	1,037,339	1,054,339
Other Expenses	924,858	903,390	858,221	977,539	976,869	976,869
Other Current Expenses						
Family Planning	0	20,000	19,000	0	19,000	19,000
Total - General Fund	1,909,998	1,880,411	1,921,588	1,965,814	2,033,208	2,050,208
Federal Contributions	18,939,607	18,010,982	20,161,305	20,157,852	17,400,000	17,400,000
Total - All Funds	20,849,605	19,891,393	22,082,893	22,123,666	19,433,208	19,450,208
Environmental Health	44/17	45/26	44/17	44/17	42/16	46/16
Personal Services	676,207	832,026	734,749	827,533	865,604	926,856
Other Expenses	73,964	72,610	68,980	77,803	77,538	79,138
Total - General Fund	750,171	904,636	803,729	905,336	943,142	1,005,994
Federal Contributions	596,759	636,818	573,318	327,421	309,470	309,470
Total - All Funds	1,346,930	1,541,454	1,377,047	1,232,757	1,252,612	1,315,464
Laboratory	206/77	200/10	206/77	206/77	208/3	209/3
Personal Services	3,303,128	3,468,692	3,574,342	3,567,947	3,774,154	3,794,154
Other Expenses	435,011	560,446	532,424	615,477	622,734	622,734
Total - General Fund	3,738,139	4,029,138	4,106,766	4,183,424	4,396,888	4,416,888
Federal Contributions	446,263	133,868	195,624	125,930	83,180	83,180
Total - All Funds	4,184,402	4,163,006	4,302,390	4,309,354	4,480,068	4,500,068
Community Nursing & Home Health	25/3	22/8	25/3	25/3	24/0	24/0
Personal Services	426,896	405,223	465,593	478,343	505,038	505,038
Other Expenses	18,102	16,558	15,730	25,884	23,805	23,805
Total - General Fund	444,998	421,781	481,323	504,227	528,843	528,843
Federal Contributions	79,936	167,737	55,023	47,501	0	0
Total - All Funds	524,934	589,518	536,346	551,728	528,843	528,843
Commission on Hospitals & Health Care	34/0	38/0	36/0	36/0	36/0	31/0
Personal Services	619,251	639,389	808,588	845,675	812,703	812,703
Other Expenses	174,134	129,182	122,723	133,124	133,921	133,921
Total - General Fund	793,385	768,571	931,311	978,799	946,624	946,624
Federal Contributions	134,176	0	2,997	0	0	0
Total - All Funds	927,561	768,571	934,308	978,799	946,624	946,624
Medical Quality Assurance	40/0	37/0	40/0	40/0	37/0	37/0
Personal Services	527,136	609,137	578,455	625,845	657,073	657,073
Other Expenses	178,974	143,634	155,452	194,508	194,187	194,187
Total - General Fund	706,110	752,771	733,907	820,353	851,260	851,260
Preventable Diseases	45/40	44/39	45/40	45/37	42/17	55/17
Personal Services	657,089	882,051	731,708	776,133	795,802	1,020,614
Other Expenses	315,553	473,172	421,013	605,385	603,659	670,677
Total - General Fund	972,642	1,355,223	1,152,721	1,381,518	1,399,461	1,691,291
Federal Contributions	1,826,242	1,523,581	2,607,137	1,085,500	684,144	684,144
Total - All Funds	2,798,884	2,878,804	3,759,858	2,467,018	2,083,605	2,375,435
Hospital & Medical Care	33/28	34/36	33/28	33/22	33/22	33/22
Personal Services	450,497	462,622	447,126	605,852	518,371	574,810
Other Expenses	28,123	33,000	31,350	33,690	33,637	33,637
Total - General Fund	478,620	495,622	478,476	639,542	552,008	608,447
Federal Contributions	657,244	1,094,584	1,040,015	630,000	630,000	630,000
Total - All Funds	1,135,864	1,590,206	1,518,491	1,269,542	1,182,008	1,238,447
Commission on Long Term Care	0/0	3/0	3/0	3/0	3/0	3/0
Personal Services	0	65,372	58,849	70,252	68,026	68,026
Other Expenses	0	27,270	25,907	28,242	28,384	28,384
Total - General Fund	0	92,642	84,756	98,494	96,410	96,410
Respite Care	0/0	0/0	0/0	0/0	0/0	1/0
Personal Services	0	0	0	0	0	31,500
Other Expenses	0	0	0	0	0	2,000
Total - General Fund	0	0	0	0	0	33,500

Health and Hospitals - 179

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Maternal and Child Health						
Block Grant	0/0	0/0	0/0	0/0	0/48	0/48
Federal Contributions	0	0	0	0	2,360,528	2,673,298
Preventive Health & Health Services Block Grant	0/0	0/0	0/0	0/0	0/10	0/10
Federal Contributions	0	0	0	0	1,430,210	1,226,238
INSTITUTIONS						
Administration	28/0	14/0	14/0	14/0	14/0	14/0
Personal Services	453,290	242,726	241,365	241,413	241,287	241,287
Other Expenses	56,298	42,122	99,219	38,615	38,856	38,856
Total - General Fund	509,588	284,848	340,584	280,028	280,143	280,143
Food Service	38/0	22/0	22/0	22/0	19/0	19/0
Personal Services	408,182	283,912	251,697	279,260	283,805	283,805
Other Expenses	197,082	170,101	116,800	139,370	139,368	139,368
Total - General Fund	605,264	454,013	368,497	418,630	423,173	423,173
General Services	97/0	50/0	48/0	48/0	46/0	46/0
Personal Services	1,083,847	614,348	637,235	592,920	589,519	589,519
Other Expenses	862,555	471,126	529,000	589,770	579,696	579,696
Total - General Fund	1,946,402	1,085,474	1,166,235	1,182,690	1,169,215	1,169,215
Care of Patients	224/0	138/0	127/0	127/0	125/0	125/0
Personal Services	3,466,511	2,397,290	2,190,806	2,233,422	2,336,360	2,336,360
Other Expenses	430,604	451,419	336,000	399,030	398,493	398,493
Total - General Fund	3,897,115	2,848,709	2,526,806	2,632,452	2,734,853	2,734,853
Education & Training	0/0	1/0	0/0	0/0	0/0	0/0
Personal Services	11,449	18,738	0	0	0	0
Other Expenses	1,442	1,700	1,520	1,600	1,589	1,589
Total - General Fund	12,891	20,438	1,520	1,600	1,589	1,589
Care Outside Institutions	10/0	8/0	6/0	6/0	6/0	6/0
Personal Services	165,852	146,561	122,139	111,405	112,280	112,280
Other Expenses	582,791	589,215	567,170	664,625	664,875	664,875
Total - General Fund	748,643	735,776	689,309	776,030	777,155	777,155
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	0	1,380,932	1,380,932	1,380,932
Less: Turnover - Personal Services	0 -	153,354	0 -	73,000 -	332,443 -	382,443
GRANT PAYMENTS - OTHER THAN TOWNS						
604 Home Care-Home Health Aides	67,000	111,000	111,000	111,000	111,000	111,000
606 Cystic Fibrosis Research and Treatment	78,000	41,000	10,250	41,000	0	0
608 Newington Children's Hospital	1,719,500	1,000,000	1,750,000	1,840,000	1,750,000	1,000,000
609 Aid to Comprehensive Chest Clinics	138,005	125,000	125,000	125,000	125,000	125,000
610 Emergency Medical Service Training	92,163	116,000	116,000	116,000	116,000	116,000
611 Emergency Medical Services Regional Offices	358,923	364,000	364,000	364,000	0	320,000
613 Juvenile Diabetes Centers	130,000	68,000	17,000	68,000	0	0
614 Improved Pregnancy Outcome	110,000	0	0	0	0	0
615 Tuberculosis Care	0	800,000	500,000	800,000	800,000	250,000

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
GRANT PAYMENTS TO TOWNS						
701 State Aid to Public Health Nursing	300,805	247,330	247,330	240,970	240,970	240,970
702 District Departments of Health	1,004,075	1,180,038	1,180,038	1,191,838	1,191,838	1,191,838
703 Venereal Disease Control	83,300	87,300	87,300	87,300	87,300	87,300
EQUIPMENT						
General Fund	167,461	239,252	227,290	630,254	414,042	415,542
OTHER FUNDING ACTS						
079-02 The Qualifications of Operators of Public Drinking Water Facilities, PA 79-522	106	0	0	0	0	0
080-01 Study of Health Problems in Southeastern Connecticut, SA 80-43	22,500	0	0	0	0	0
080-02 Western Connecticut Water Supply Council, SA 80-47	30,000	0	0	0	0	0
080-03 Facilities of the State Department of Mental Health and Health Services, SA 80-80	6,660	0	0	0	0	0
080-04 Commission on Long Term Care in Nursing Homes, PA 80-409	49,963	0	0	0	0	0
081-01 Establishment of a Respite Care Program, PA 81-440	0	25,000	25,000	0	0	0
082-01 Establishment of A Vietnam Herbicides Information Commission, PA 82-308	0	0	0	0	0	45,000
Agency Grand Total	48,904,392	46,258,057	49,835,934	51,270,381	50,938,618	50,483,583

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	789 \$24,882,192	
Inflation and Non-Program Changes		
Personal Services	0 1,222,902	
Other Expenses	435,653	
Equipment	58,550	
Total	\$26,599,297	
Elimination of a Position - (G) A reduction in funding is recommended to eliminate one laboratory position. This reduction will offset a portion of the cost of replacement equipment for the laboratory.		
Personal Services	(1) (\$ 14,300)	0 \$ 0
Restoration of the Grant for Emergency Medical Services		
Regional Offices - (G) Funding has been recommended to transfer this		

program to the Central Office. The \$364,000 reduction in funding eliminates the grant. This reduction is partially offset by the transfer of the five Emergency Medical Service Coordinator positions to the Central Office, at a cost of \$125,000. In addition, \$25,000 in Other Expense funding is recommended to cover the administrative cost of the transfer. (L) Funds are restored to continue the regional office program. Funding for the transfer of five positions to the Central Office is removed from the Emergency Medical Services function in the amount of \$125,000 for Personal Services and \$25,000 for Other Expenses. Also, Personal Services - Turnover is increased by \$50,000 and Central Office - Administration Other Expenses is decreased by \$30,000 to partially offset the increased funding for this grant.

Personal Services	5	\$ 125,000	(5)	(\$ 125,000)
Personal Services -				
Turnover		0	(	50,000)
Other Expenses		25,000	(	55,000)
Grant Payments-				
Other Than Towns				
Emergency Medical				
Services Regional				
Offices		(364,000)		320,000
Total All Accounts		(\$ 214,000)		\$ 90,000

Additional Funding for New Equipment - (G) Funding is recommended to purchase office equipment previously provided by the Comptroller, \$34,336, and to replace a portion of the laboratory equipment \$93,866.

Equipment	128,202	0

Establishing a Laboratory Billing System - (G) Funding for a laboratory billing system is recommended. This system is expected to aid the department in determining more precisely the actual costs of laboratory tests being performed, and will handle all billing once it is fully operational. SA 81-4 of the November, 1981 Special Session of the Connecticut General Assembly appropriated funds for three billing clerks at an annual cost of \$42,000. It is anticipated that the addition of three clerks will generate \$500,000 in additional revenues. These billing clerks will only be required until January 1, 1984.

Other Current Expenses -			
Laboratory Billing System	250,000	0	

Elimination of Grants for Cystic Fibrosis Research and Treatment, and Juvenile Diabetes Centers - (G) Funding for these grants is eliminated in accordance with the state plan for the Maternal and Child Health Block Grant approved by the legislature during the November, 1981 Special Session of the Connecticut General Assembly. The amount of reduction for Cystic Fibrosis Research and Treatment (\$10,250) and Juvenile Diabetes Centers (\$17,000) is an annualization of the transfer mandated in Special Act 81-6 of the November, 1981 Special Session. This act transferred \$81,750 of the \$109,000 appropriated in SA 81-22 for these grants to the department's Personal Services account. The transferred amount will be used to fund four positions from October 1, 1981, to June 30, 1982. These staff positions were formerly funded with Maternal and Child Health Block Grant funds.

Grant Payments-Other			
Than Town			
Cystic Fibrosis Research			
and Treatment	(\$ 10,250)	\$	0
Juvenile Diabetes Centers	(17,000)		0
Total All Accounts	(\$ 27,250)	\$	0

Expenditure Adjustment -State Aid to Public Health Nursing - (G)
A reduction in funding is recommended to reflect the anticipated level of expenditure in fiscal year 1982-83.

Grant Payments
To Towns

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State Aid to Public Health Nursing	(	6,360)	0

Expenditure Adjustment - District Departments of Health - (G) An increase in funding is recommended to reflect the anticipated level of expenditure in fiscal year 1982-83.

Grant Payments To Towns District Departments of Health		11,800	0

Newington Children's Hospital - (L) Funding is reduced in accordance with Public Act 82-91 "An Act to Implement the Appropriations Act for the Fiscal Year Ending June 30, 1983", which caps the non-Medicaid reimbursements to the Newington Children's Hospital at \$1,000,000. Section 17-308 of the Connecticut General Statutes is revised accordingly.

Grant Payments-Other Than Towns Newington Children's Hospital	0	(	750,000)

Expenditure Adjustment - Tuberculosis Care - (L) A reduction in funding is recommended to reflect the anticipated level of expenditure in fiscal year 1982-83.

Grant Payments-Other Than Towns Tuberculosis Care	0	(	550,000)

Continuation of the Respite Care Program - (L) Funding is provided for the continuation of this program established by Public Act 81-440 to provide technical assistance to grantee agencies in developing a respite care program. Assistance provided includes training, referral system, contracts, service delivery, marketing, questionnaires, data collection and costs. Funding for positions includes \$26,000 for a Community Nurse Program Consultant (full-time coordinator), and \$5,500 for a Clerk-Typist (half-time).

Personal Services	0	\$	0	1	\$	31,500
			(1 FT, 1 EFT)			
Other Expenses			0			2,000
Equipment			0			1,500
Total All Accounts		\$	0		\$	35,000

Addition of Positions in the Division of Health Statistics - (L) Funding is provided for four additional positions in the Division of Health Statistics, required due to federal funding cutbacks. These include:

Two positions in the Data Processing Unit; a Systems Analyst II, at an annual salary of \$22,250, due to the termination of an Improved Pregnancy Outcome contract as of January 31, 1982; and a Programmer II, at an annual salary of \$19,346, due to the termination of a National Cancer Institute contract as of January 31, 1982. Without these positions, the department may be unable to maintain and/or access accurate records in Vital Records and Tumor Registry.

Also, two positions are added which are presently funded under the Maternal and Child Health Block Grant. These include a Research Analyst II in the Data Base Unit, at an annual salary of \$25,000; and a Clerk Typist in Vital Statistics, at an annual salary of \$9,500. Federal funding for these positions is expected to be terminated as of September 30, 1982.

Funds are also added for one vacant General Fund position in the Demography and Statistics Unit; a Principal Research Analyst, at an annual salary of \$26,730.

Personal Services	0	\$	0	4	\$	102,826

Other Expenses		0		720
Total All Accounts	\$	0		\$ 103,546

Addition of a Position in the Bureau of Health Planning - (L)
Funds are provided for the addition of a Senior Secretary in the Local Health Administration Unit at an annual salary of \$13,500. This position had \$34,336 been eliminated due to the loss of Federal 314 (d) Health Incentive funds.

Personal Services	0	\$	0	1	\$ 13,500
Other Expenses			0		1,000
Total All Accounts	0	\$	0		\$ 14,500

Additional Funding for Positions in the Hospital and Medical Care Unit - (L) Funds are provided for 3 positions: 2 Medical Facilities Inspectors - General and 1 Medical Facilities Inspection Supervisor-Psychiatric at an annual salary of \$18,813 each. These are vacant General Fund positions.

Personal Services	0		0	0	56,439

Addition of a Position in the Community Health Unit - (L)
Funds are provided for the transfer of a Dental Hygienist from the Maternal and Child Health Block Grant to General Funds at an annual salary of \$17,000. This position had been eliminated with the loss of federal funding.

Personal Services	0		0	1	17,000

Addition of Positions in the Environmental Health Unit - (L)
Funds are provided for the addition of 4 Engineer Interns for the Water Supplies Program at an annual salary of \$20,550 each. Funds are also required for travel expenses. These positions are scheduled to be terminated as of September 30, 1982, due to a reduction in the Environmental Protection Agency-Code 431 funds.

Personal Services	0	\$	0	4	\$ 61,252
Other Expenses			0		1,600
Total All Accounts		\$	0		\$ 62,852

Addition of Positions in the Preventable Disease Unit - (L) Funds are provided for 15 positions. These include:

Two positions in the Toxic Hazards Section - an Epidemiologist at an annual salary of \$20,228 and a Clerk Typist at an annual salary of \$11,036. Funds in the amount of \$15,000 are also provided for equipment, supplies and travel. These are vacant General Fund positions.

Five positions in the Immunization Program - an Epidemiologist at an annual salary of \$19,916, a Public Health Program Assistant at an annual salary of \$13,911, a Clerk Typist at an annual salary of \$10,493, and 2 Community Specialists at an annual salary of \$13,295 each. Funds in the amount of \$25,000 are also provided for vaccines and \$4,082 for travel. These positions had been scheduled to terminate as of June 30, 1982, due to reductions in the federal categorical grant for childhood immunization.

Six positions for the Connecticut High Blood Pressure Program (CHBP) - a Program Coordinator at an annual salary of \$17,517, 3 Regional Coordinators at an annual salary of \$15,400 each, a Public Information Assistant at an annual salary of \$12,931 and a Clerk Typist at an annual salary of \$8,574. Funds in the amount of \$6,500 are also provided for transportation and supplies.

The addition of a Coordinator/Trainer with the American Heart Association to coordinate the cardiovascular risk reduction education programs for Connecticut's health professionals at an annual salary of \$17,500. Funds are also provided for education materials, postage, travel and overhead in the amount of \$16,436. Funding for these positions were provided through a contract with the National Heart, Lung and Blood Institute which will terminate as of September 30, 1982.

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One position for the Sexually Transmitted Disease Program, an Epidemiologist at an annual salary of \$19,917. This position was to be eliminated as of June 30, 1982, due to the reduction in the federal categorical grant for Venereal Disease Control.

Personal Services	0	\$	0	13	\$	224,812
Other Expenses			0			.67,018
Total All Accounts		\$	0		\$	291,830

Addition of a Position in the Laboratory - (L) Funding is provided for the transfer of an In-Born Errors of Metabolism (PKU) Chemist position from Maternal and Child Health Block Grant funds to General Funds at an annual salary of \$20,000. Federal funding for this position terminates as of September 30, 1982.

Personal Services	0		0	1		20,000

Reduction of Positions - Commission on Hospitals and Health Care - (L)
The number of positions is reduced in anticipation of a decrease in the number of hospitals submitting budgets which are subject to Commission review. Consequently, there is a reduction in the staffing needs.

Personal Services	0		0	(5)		0

1982-83 Governor's Recommended Budget/Total Legislative Changes	793	\$26,727,389	15	(\$ 608,833)

OTHER LEGISLATIVE REQUIREMENTS

PA 82-350 - "An Act Concerning the Amount of State Payments for Ambulance Rides covered by Medicaid" establishes a committee to study the rates paid to ambulance providers and the rate setting methodology used to establish such rates. The study will focus on the rates paid by Medicare, Medicaid, third party insurers, self-pay clients and state agencies. Staff for the study will be provided by the Department of Health Services and the Department of Income Maintenance. The committee will be comprised of four members appointed by the co-chairpersons of the Joint Standing Committee on Human Services, and four members appointed by the co-chairpersons of the Joint Standing Committee on Public Health. The Committee is to report its findings to these joint standing committees by February 1, 1983.

ACTS FUNDED FROM FAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-308 An Act Concerning Establishing a Vietnam Herbicides Information Commission - This act creates a Vietnam Herbicides Information Commission within the Department of Health Services for administrative purposes only. The nine member Commission is established for five years and will serve as a center for gathering information related to the health effects of exposure to Vietnam herbicides. Also, the bill confers certain education and referral responsibilities on the Department, and creates a reporting system whereby physicians and hospitals are required to submit reports to the Commission on veterans exposed to Vietnam herbicides at the veteran's request.
Effective Date: July 1, 1982

\$ 45,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Rated Capacity/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Hospitals:									
Laurel Heights 193/70		0/0	0/0	177	0	0	\$ 2,829,744	\$ 0	\$ 0
Tuberculosis									
Inpatient	19	0	0						
Chronic Disease									
Inpatient	51	0	0						
Uncas-on-Thames 84/37	84/40	84/40	84/40	220	217	217	\$ 4,917,276	\$ 5,132,450	\$ 5,410,945
Tuberculosis									
Inpatient	0	0	0						
Chronic Disease									
Inpatient	37	40	40						
Total-Institutional									
Budgets	277/107	84/40	84/40	397	217	217	\$ 7,747,020	\$ 5,132,450	\$ 5,410,945

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

[2] In SFY 1980-81 the Bureau of Collection Services in the Department of Administrative Services collected \$4,574,293 from persons able to pay for services provided at the Department of Health Services' facilities. Of this amount, \$2,903,420 was derived from inpatient services, \$793,649 from outpatient services, and \$877,224 in Medicare charges. In addition, the Department included \$2,766,758 in medical services, which were claimed for 50% federal participation under the Title XIX Medicaid Program. The actual recoveries from these claims are included in the Department of Income Maintenance's Medicaid account as part of the federal share.

General Fund revenues from charges for services provided by state agencies are calculated annually in July by the Bureau of Collection Services. Consequently, estimated SFY 1982-83 collections from charges for medical services provided by the Department are not available at this time.

However, the Department anticipates the receipt of \$258,800 in General Fund revenue from laboratory billings, \$3,517,865 from health professional registration fees, \$314,330 from health professional examination fees and \$295,947 from various licensure fees and other charges and fines.

[3] Federal funds contribute significantly to the programs and services provided by the Department. It is anticipated that approximately \$24,320,027 will be expended by the Department in fiscal year 1982-83.

The federal Omnibus Budget Reconciliation Act (PL 97-35) of 1981 combined eleven federal categorical programs into the Maternal and Child Health Block Grant, and shifted administration of these programs from the federal government to the state. Connecticut was awarded \$2,360,528 for this block grant, as reflected in the Governor's Recommended column. Subsequent to the initial award, the federal government increased the allotted amount by \$312,770, for a total of \$2,673,298 for state fiscal year 1982-83. It is estimated that block grant funds will be transferred in the amount of \$25,000 to the Board of Education and Services for the Blind, and in the amount of \$221,285 to the Department of Mental Retardation for the Crippled Children/Supplemental Security Income-Disabled Children's Program.

Also, the federal Omnibus Reconciliation Act combined six federal categorical programs into the Preventive Health and Health Services Block Grant. The state was awarded \$1,430,210 for this block grant. This award was subsequently reduced by \$203,972, for a total allocation of \$1,226,238 for state fiscal year 1982-83.

A substantial portion of federal funding is for the Women, Infants and Children (WIC) Nutrition Program (\$17,400,000). In addition, funding is expected for Cancer Evaluation (\$840,000), Medicare Facilities Certification (\$455,000), Bureau of Health Planning and Resource Development (\$402,551), Childhood Immunization (\$361,173), Public Water Supply Supervision (\$356,650), Venereal Disease (\$289,000), Medical Facilities Construction Project (\$175,000), and other grants (\$141,117).

It should be noted that, while the figures shown for federal contributions are the best estimates currently available, they are subject to revision pending Congressional approval of the 1982-83 federal budget.

[4] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

OFFICE OF THE MEDICAL EXAMINER [1]

4090

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	31	35	35	36	35	36
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	440,170	615,408	551,480	701,358	679,731	689,531
002 Other Expenses	760,967	649,334	846,551	812,651	783,426	783,426
005 Equipment	15,725	12,541	11,914	18,000	18,000	18,000
Agency Grand Total	1,216,862	1,277,283	1,409,945	1,532,009	1,481,157	1,490,957
BUDGET BY FUNCTION						
Administration	10/0	11/0	11/0	12/0	11/0	12/0
Personal Services	159,519	183,344	171,958	199,304	196,904	206,704
Other Expenses	49,140	86,266	78,232	96,679	81,926	81,926
Total - General Fund	208,659	269,610	250,190	295,983	278,830	288,630
Investigations	14/0	16/0	16/0	16/0	16/0	16/0
Personal Services	166,632	307,328	251,649	321,745	299,121	299,121
Other Expenses	697,475	540,889	752,411	690,393	675,921	675,921
Total - General Fund	864,107	848,217	1,004,060	1,012,138	975,042	975,042
Laboratories	7/0	8/0	8/0	8/0	8/0	8/0
Personal Services	114,019	162,736	127,873	163,188	160,598	160,598
Other Expenses	14,352	22,179	15,908	25,579	25,579	25,579
Total - General Fund	128,371	184,915	143,781	188,767	186,177	186,177
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	0	23,108	23,108	23,108
Less: Turnover - Personal Services	0 -	38,000	0 -	5,987	0	0
EQUIPMENT						
General Fund	15,725	12,541	11,914	18,000	18,000	18,000
Agency Grand Total	1,216,862	1,277,283	1,409,945	1,532,009	1,481,157	1,490,957

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	35 \$ 1,369,155	
Inflation and Non-Program Changes		
Personal Services	0 \$ 37,451	
Other Expenses		69,092
Total		\$ 1,475,698

Additional Equipment - (G) Funds are provided to meet demands of increased autopsies.

Equipment		\$	5,459	\$	0
New Position - (L) Funding is added for a Clerk-Typist position. This position is needed to process the additional paperwork generated by the planned construction of permanent office and laboratory facilities on the grounds of the University of Connecticut Health Center, which is tentatively slated for fiscal year 1982-83.					
Personal Services	0		0	1	9,800
1982-83 Governor's Recommended Budget/Total Legislative Changes	35	\$	1,481,157	1	\$ 9,800

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Office of the Medical Examiner, construction of an office and laboratory facility, Sec. 2h, SA 82-46	\$ 726,500	\$ 5,200,000	\$ 5,926,500

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

[2] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF MENTAL RETARDATION [1]

4100

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,601	4,915	4,753	4,760	4,860	4,915
Others Equated to Full-Time	375	359	392	381	381	381
Other Funds						
Permanent Full-Time	84	75	94	82	82	82
Others Equated to Full-Time	9	15	8	8	8	8
OPERATING BUDGET						
001 Personal Services	63,428,686	70,298,620	72,678,427	81,014,781	79,380,500	79,858,092
002 Other Expenses	17,096,390	18,101,198	19,985,604	19,811,206	21,800,000	21,580,965
005 Equipment	366,378	405,973	405,195	551,159	386,000	415,000
Grant Payments - Other Than Towns	4,634,138	7,499,579	5,760,777	5,472,579	5,472,579	7,596,823
Grant Payments To Towns	36,000	37,421	36,500	37,421	37,421	37,421
999 Agency Total - General Fund [2]	85,561,592	96,342,791	98,866,503	106,887,146	107,076,500	109,488,301
Additional Funds Available						
Federal Contributions [3]	2,024,553	1,877,046	3,354,977	3,889,587	3,889,587	3,889,587
Private Contributions	70,294	59,156	86,925	75,507	75,507	75,507
Agency Grand Total	87,656,439	98,278,993	102,308,405	110,852,240	111,041,594	113,453,395
BUDGET BY FUNCTION						
Institutional Residence Programs	2272/0	2329/1	2320/0	2288/0	2348/0	2360/0
Personal Services	29,233,526	32,395,100	33,998,968	32,976,251	32,902,500	32,914,500
Other Expenses	856,642	750,000	1,055,239	740,447	952,600	952,600
Total - General Fund	30,090,168	33,145,100	35,054,207	33,716,698	33,855,100	33,867,100
Federal Contributions	0	8,000	0	0	0	0
Private Contributions	0	7,653	0	0	0	0
Total - All Funds	30,090,168	33,160,753	35,054,207	33,716,698	33,855,100	33,867,100
Group Home Programs	210/0	220/0	222/0	312/0	312/0	312/0
Personal Services	2,603,253	2,990,000	3,016,154	4,565,760	4,045,000	4,045,000
Other Expenses	959,419	920,000	1,063,234	1,004,776	1,286,200	1,286,200
Total - General Fund	3,562,672	3,910,000	4,079,388	5,570,536	5,331,200	5,331,200
Education & Training Programs	508/63	509/49	512/65	511/53	511/53	511/53
Personal Services	7,797,476	9,254,000	9,113,874	9,311,869	8,702,000	8,702,000
Other Expenses	458,492	418,000	487,648	403,594	538,700	538,700
Total - General Fund	8,255,968	9,672,000	9,601,522	9,715,463	9,240,700	9,240,700
Federal Contributions	1,128,864	736,681	911,344	849,923	849,923	849,923
Private Contributions	49,633	38,960	57,895	52,692	52,692	52,692
Total - All Funds	9,434,465	10,447,641	10,570,761	10,618,078	10,143,315	10,143,315
Community Programs	52/0	73/0	84/15	73/15	73/15	108/15
Personal Services	686,071	1,097,620	1,017,497	1,144,118	1,266,000	1,723,592
Other Expenses	1,154,572	1,374,198	1,189,143	1,392,711	1,450,300	1,751,265
Total - General Fund	1,840,643	2,471,818	2,206,640	2,536,829	2,716,300	3,474,857
Federal Contributions	0	0	287,487	383,627	383,627	383,627
Private Contributions	7,278	0	7,827	0	0	0
Total - All Funds	1,847,921	2,471,818	2,501,954	2,920,456	3,099,927	3,858,484
Health & Rehabilitative Services	600/0	666/0	632/0	609/0	619/0	621/0
Personal Services	9,607,976	10,202,000	10,669,193	11,080,969	10,845,000	10,847,000
Other Expenses	997,820	795,000	1,121,192	787,218	1,127,000	1,127,000
Total - General Fund	10,605,796	10,997,000	11,790,385	11,868,187	11,972,000	11,974,000
Administrative & Support Services	893/7	896/1	915/0	901/0	931/0	937/0
Personal Services	12,253,072	13,339,500	13,496,383	13,938,206	13,750,000	13,756,000
Other Expenses	12,133,187	12,730,000	14,497,557	14,634,475	15,600,800	15,080,800
Total - General Fund	24,386,259	26,069,500	27,993,940	28,572,681	29,350,800	28,836,800
Federal Contributions	124,556	20,719	13,014	0	0	0
Private Contributions	13,383	12,543	21,203	22,815	22,815	22,815
Total - All Funds	24,524,198	26,102,762	28,028,157	28,595,496	29,373,615	28,859,615

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Central Office	66/14	222/24	68/14	66/14	66/14	66/14
Personal Services	1,247,312	2,826,400	1,366,358	2,654,081	2,526,473	2,526,473
Other Expenses	536,258	1,114,000	571,591	847,985	844,400	844,400
Total - General Fund	1,783,570	3,940,400	1,937,949	3,502,066	3,370,873	3,370,873
Federal Contributions	771,133	1,111,646	622,649	629,037	629,037	629,037
Total - All Funds	2,554,703	5,052,046	2,560,598	4,131,103	3,999,910	3,999,910
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	0	7,619,168	7,619,168	7,619,168
Less: Turnover-Personal Services	0-	1,806,000	0-	2,275,641-	2,275,641-	2,275,641
601 GRANT PAYMENTS - OTHER THAN TOWNS Examination & Commitment of Mentally Retarded & Epileptic Persons	100	100	500	100	100	100
602 Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults	158,800	164,800	164,800	164,800	164,800	164,800
603 Diagnostic Clinics for Mentally Retarded Persons	40,000	41,579	42,500	41,579	41,579	41,579
604 Vocational Training Centers for Mentally Retarded Persons	282,100	293,100	293,100	293,100	293,100	293,100
605 Community Sheltered Workshops [5]	4,153,138	7,000,000	5,259,877	4,973,000	4,973,000	7,097,244
Federal Contributions	0	0	1,520,483	2,027,000	2,027,000	2,027,000
Total - All Funds	4,153,138	7,000,000	6,780,360	7,000,000	7,000,000	9,124,244
701 GRANT PAYMENTS TO TOWNS Diagnostic Clinics for Mentally Retarded Persons	36,000	37,421	36,500	37,421	37,421	37,421
EQUIPMENT General Fund	366,378	405,973	405,195	551,159	386,000	415,000
Agency Grand Total	87,656,439	98,278,993	102,308,405	110,852,240	111,041,594	113,453,395

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	4860	\$99,643,472		
Inflation and Non-Program Changes				
Personal Services	0	\$ 4,445,431		
Other Expenses		2,194,502		
Equipment		325		
Total		\$106,283,730		

Expansion of Facilities and Services - (G) Six month funding is recommended for the operation of new facilities at Northwest Regional Center (Winsted) and Hartford Regional Center (Newington). Forty-eight positions will be required to staff the 48 bed residential complex at Winsted and 52 positions will be necessary to provide services to an

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additional 52 residential clients at Hartford Regional Center. (L) Funding is reduced to reflect the anticipated late opening of new residential facilities at the Hartford Regional Center and the Northwest Regional Center. Construction at Winsted is proceeding as scheduled; however, revised occupancy estimates indicate a potential July, 1983, opening. Expansion at the Hartford Regional Center has been delayed due to site access problems.

	Northwest Regional Center	Hartford Regional Center
Positions	48	52
Personal Services	300,000	300,000
Other Expenses	350,000	50,000
Total	650,000	350,000

Personal Services	100	\$ 600,000	(100)	(\$ 600,000)
Other Expenses		400,000		(400,000)
Total		\$1,000,000		(\$1,000,000)

Annualization of Federal "Title XX" - Social Services Block Grant

Funding - (G) A reduction in funding is recommended to reflect the annualization of the transfer of the Community Sheltered Workshop Program to the "Title XX" - Social Services Block Grant. Funding levels for SFY 1981-82 reflect only nine months of federal block grant operation; whereas, the SFY 1982-83 recommendation includes the full year allocation of block grant funds. The Personal Services annualization adjustment represents a round-off of the \$287,487 reduction in this account mandated by PA 81-11 to reflect the transfer of expenditures to the "Title XX" - Social Services Block Grant. This reduction was not annualized in the same manner as the grant account due to a revision in accounting for the fringe benefits of employees whose salaries are charged to the block grant.

Grant Payments - Other than Towns				
Community Sheltered Workshops		(\$ 506,517)		\$ 0
Personal Services	0	(13)	0	0
Total Funding Reduction		(\$ 506,530)		\$ 0

Increased Overtime Requirements - (G) Additional funding is recommended to meet projected overtime costs in SFY 1982-83 based upon an estimated expenditure of \$4.6 million in SFY 1981-82. This recommendation assumes continuing the present level of overtime usage and no reinstatement of the 140 position decrease effective in SFY 1981-82.

Personal Services	0	198,000	0	0

Annualization of the Community Training Home Rate Subsidies - (G)

Increased funding is recommended to provide for the annualized cost of community training home rate subsidies. The department provides incentive payments to community training homes (foster homes) on a fee scale related to the required level of care and intervention.

Other Expenses		101,300		0

Personal Services Present Level Adjustments - (L) Funds are provided to adequately reflect anticipated expenditures in SFY 1982-83. In addition, the authorized position count is adjusted to reflect staffing patterns which consider employees on Worker's Compensation and Leave of Absence.

Personal Services	0	0	120	1,000,000

Present Level Adjustment to the Community Sheltered Workshop Program - (L) Funds are added to provide for costs associated with the annualization of

expenditures to continue the current number of program participants, pick-up of ineligible Medicaid recipients, and an anticipated 10% rate increase. The transfer of this program to the Department of Mental Retardation was required in SFY 1980-81 when the services provided by many of the workshops were deemed to be therapeutically/medically unnecessary. Also, many of the participants were found to be ineligible for services under Medicaid.

Grant Payments-Other
Than Towns
Community Sheltered
Workshops

0

1,000,000

Implementation of the Community Services Plan - (L) Funds in the amount of \$1,411,801 are provided for the implementation of the department's Community Services Plan. The plan encourages the prevention of institutionalization and supports efforts to place clients in the least restrictive environment. The \$1,411,801 addition is comprised of a \$1,911,801 increase for community programs, which is partially offset by a projected \$500,000 savings anticipated to result from the simultaneous reduction of 235 institutional beds.

Increases in Personal Services in the amount of \$457,592 are included for the phase-in of 35 new positions including 6 Regional Directors of Community Services to be in place by April, 1983. This increase is partially offset by a projected savings of \$380,000. The reduction of 235 institutional beds will allow for the closure of selected units. This will enable the transfer of personnel to understaffed units and result in decreased overtime costs; thereby, producing the projected savings.

Increases in Other Expenses in the amount of \$300,965 are provided. This includes: \$239,213 for community placement subsidies; \$37,752 for travel costs; \$23,000 for training and \$1,000 for other associated expenditures. This increase is partially offset by a projected \$120,000 savings in variable institutional costs related to the closure of the previously mentioned units. Also, an additional \$29,000 for Equipment is included for adaptive and educational items.

Finally, funds for the Community Sheltered Workshops Program are increased by \$1,124,244 to allow for an additional 367 placements in SFY 1982-83. For a further explanation of the components of the Community Services Plan see below.

Personal Services	0	\$	0	35	\$	77,592
Other Expenses			0			180,965
Equipment			0			29,000
Grant Payments-Other Than Towns Community Sheltered Workshops			0			1,124,244
Total All Accounts	0	\$	0	35	\$	1,411,801

1982-83 Governor's Recommended Budget/Total Legislative Changes 4860 \$107,076,500 55 \$ 2,411,801

Components of the Community Services Plan

Regional Directors of Community Services - One-quarter year funding is provided for 6 Regional Directors to coordinate community services for the mentally retarded.

\$ 40,080

Supervised Apartments - A Supervised Apartment is a single unit in an apartment building or multi-family dwelling which houses less than 5 clients per unit and is characterized by a low staff-to-client ratio. Staff provides supervision to clients possessing basic self care and life safety skills with coverage ranging from three or more visits per month, to 24-hour on-site availability. The funding included allows for 96 clients to be placed in, or remain in, supervised apartments.

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261,169

Community Training Homes (Foster care) - A Community Training Home is "a small dwelling unit in which a person or organization is licensed by the Department of Mental Retardation to provide residential services for four or less people with mental retardation." The Community Training Home environment should be similar to the environments of other individuals of similar ages living in the community and should encourage a sense of identity and security. Community Training Homes are utilized by the Department of Mental Retardation for the purposes of providing both long term community placements for either children or adults and respite care. The funding included allows for 115 placements of children and adults.

389,366

Pilot Respite Care Subsidy Program - This program, to be administered through the Department of Mental Retardation utilizing the positions funded through the Supplemental Security Income - Disabled Children's Program, will make in-home respite care available to 30 families through a contract with a licensed Home Health Care Agency or through direct subsidy to parents to purchase such services.

50,550

Competitive Employment Opportunities Project - The Department of Mental Retardation has identified the need for competitive employment opportunities for a number of individuals who are currently underemployed in public or private sector workshop programs. By appropriately employing these individuals in competitive jobs, the additional benefit of creating vacancies in the community sheltered workshops for currently unserved clients will be derived.

The project goals are: 1) to educate the management of private business and industry to the benefits of hiring the mentally retarded, 2) to work with personnel and training staffs of these businesses and industries to teach them training and supervisory techniques for people who are mentally retarded, and 3) to demonstrate the effectiveness and cost benefit of on-site training and employment of the mentally retarded.

46,392

Community Sheltered Workshops Program - Funding is included for an additional 367 placements. The department pays per diems for functional or vocational services provided to severely handicapped.

1,124,244

Total Community Services Plan	\$ 1,911,801
Projected Savings from the Reduction of 235 Beds	(500,000)
Net Cost of Implementing the Community Service Plan	\$ 1,411,801

OTHER LEGISLATIVE REQUIREMENTS

Worker's Compensation Report - The department shall submit a report which identifies the actions that have been taken or are planned to address the high level of worker's compensation incidence experienced by the agency, particularly at Mansfield Training School. The report shall be submitted to the Appropriations Committee by October 1, 1982.

Involuntary Placement Listing and Hearing Plan - Public Act 363, "An Act Concerning Involuntary Placement of Mentally Retarded Persons with the Department of Mental Retardation," requires the Department of Mental Retardation (DMR) to compile a list (by November 1, 1982) of all persons who have been committed to the DMR by Probate Court orders made prior to October 1, 1982. In addition, it requires the department to develop a plan to ensure that those individuals committed to the DMR by Probate Court orders made prior to October 1, 1982, receive a placement review hearing by a Probate Court before October 1, 1986.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Southbury Training School, Water System Improvements, Sec. 2i(1), SA 82-46	\$ 975,000	\$ 0	\$ 975,000

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Specialized Group Homes, Sec. 2i(2), SA 82-46	1,650,000	500,000	2,150,000
Camping facilities for the retarded, Sec. 23, SA 82-46	20,356	0	20,356
Land acquisition for community based facilities, SA 82-2	336,750	0	336,750

1982 BOND AUTHORIZATION REDUCTIONS [6]

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Planning for replacement, remodeling and demolition of facilities, Sec. 73, SA 82-46	\$ 20,356	\$ 100,000	\$ 79,644
Land acquisition for regional retardation centers, SA 82-2	336,750	520,000	183,250

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION [7] Total Beds/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Training Schools:									
Southbury									
Inpatient	1343/1311	1410/1377	1383/1350	1371	1373	1373	\$23,421,465	\$26,471,148	\$26,936,739
School District									
Resident	74	65	51						
Mansfield									
Inpatient	996/983	996/958	996/933	1479	1502	1502	24,486,539	27,594,472	29,717,945
Group Home	28/25	28/25	28/25						
School District									
Resident	91	65	55						
Regional Centers:									
Seaside									
Inpatient	295/283	295/283	295/283	419	425	425	8,192,040	9,415,436	10,064,640
Group Home	71/69	95/77	95/77						
School District									
Community	45	61	64						
Resident	76	46	34						
New Haven									
Inpatient	88/87	86/85	86/85	167	202	202	3,162,346	3,629,633	4,585,339
Group Home	0	32/32	32/32						
School District									
Community	34	19	13						
Resident	25	22	21						
Hartford									
Inpatient	96/95	96/95	96/95	231	265	265	4,179,243	4,622,007	5,617,649
Group Home	43/41	43/41	55/63						
School District									
Community	85	74	74						
Resident	37	31	26						
John Dempsey									
Inpatient	42/38	42/38	44/38	149	158	158	2,405,639	2,737,897	3,158,943
Group Home	29/27	41/27	35/35						
School District									
Community	30	28	20						
Resident	18	17	14						
Ella T. Grasso									
Inpatient	11/11	60/60	75/75	92	152	152	1,633,097	2,444,012	3,393,865

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Group Home	12/12	12/12	12/12						
School District									
Community	34	23	15						
Resident	9	19	22						
Lower Fairfield									
Inpatient	48/48	48/48	48/48	123	124	124	2,078,520	2,274,865	2,414,492
Group Home	20/20	20/20	20/20						
School District									
Community	6	4	5						
Resident	20	18	17						
Northwest									
Group Home	35/29	35/30	35/30	83	84	84	1,564,005	1,767,939	2,290,104
School District									
Community	9	12	5						
Resident	53	44	48						
Danbury									
Group Home	10/10	20/20	20/20	51	51	51	1,057,945	1,112,930	1,157,751
School District									
Community	26	27	25						
Central Connecticut									
Inpatient	24/24	24/24	24/24	156	162	162	2,674,690	3,176,834	3,547,883
Group Home	21/15	21/19	21/21						
School District									
Community	87	61	53						
Resident	19	17	18						
Waterbury									
Inpatient	48/43	48/43	48/43	122	131	131	2,422,785	2,957,927	3,062,692
Group Home	24/21	42/39	42/39						
School District									
Community	66	65	38						
Resident	38	39	39						
North Central									
Group Home	55/54	55/54	55/54	75	82	82	1,483,500	1,712,836	1,873,428
School District									
Community	38	26	21						
Tolland									
Group Home	0	0	16/16	16	21	21	329,835	431,777	484,007
School District									
Community	35	28	31						
Totals:									
Inpatient	2991/2923	3105/3011	3095/2974						
Group Home	348/323	444/396	466/444						
School District									
Community	495	428	364						
Resident	460	383	345						
Positions & Budgets				4534	4732	4732	\$79,091,649	\$90,349,713	\$98,305,477

[1] Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 41.

[2] In SFY 1980-81, the Bureau of Collection Services in the Department of Administrative Services collected \$4,418,290 from persons able to pay for services provided at the Department of Mental Retardation's facilities. In addition, the department provided \$38,209,000 in services which were claimed for 50% federal financial participation under the Medicaid Intermediate Care Facilities-Mentally Retarded (ICF-MR) Program. The actual recoveries from claims are included in the Department of Income Maintenance's Medicaid account as part of the federal share. Also, the department derived \$1,136,913 in SFY 1980-81 from tuition charges to towns for non-residential participants in the DMR Special School District programs.

General Fund revenues from charges for services provided by state agencies are calculated annually in July by the Bureau of Collection Services. Consequently, SFY 1982-83 collections from charges for inpatient and group home services provided by the department were not available at the time of publication.

[3] Federal Contributions in the column entitled Appropriation 1982-83 are estimated expenditures mainly comprised of funds from the "Title XX" - Social Services Block Grant (SSBG) - \$2,410,627, Developmental Disabilities Program - \$500,207, and the Supplementary Educational Services Grant (Title I - through the Department of Education) - \$550,000. SSBG funds partially support the Community Sheltered Workshops program which provides functional and vocational services

for severely handicapped persons. The Developmental Disabilities grant is utilized to provide a variety of diagnostic and supportive services. Supplementary Educational Services funds augment state monies in the Special School District program for mentally retarded children. The agency also anticipates expending \$221,285 from the Maternal and Child Health Services Block Grant for early identification, medical and rehabilitative services for children with handicapping conditions. In addition, federal reimbursement of \$128,830 under the Medicaid program is expected for Utilization Review-Independent Program Review (URIPR) activities. Grants for Handicapped Innovative Programs - \$22,500 and Rehabilitation Training - \$56,138 are also anticipated in SFY 1982-83.

It should be noted that the block grant expenditure projections are based upon DMR's SFY 1982-83 services plan and continuation of current level federal funding in FFY 1983. Therefore, these estimates are subject to revision pending Congressional approval of the federal 1983 budget.

[4] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

[5] The General Assembly passed PA 82-424, "An Act Concerning Workshops for Severely Handicapped Individuals," which establishes statutory provisions for the operation of the Community Sheltered Workshops program. Further, it creates a fourteen member Council with the responsibility to assess functional and vocational service needs as well as advise the Commissioner of Mental Retardation on program operation and budget matters.

[6] In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

[7] The number of inpatient 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.

DEPARTMENT OF MENTAL HEALTH [1] **4400**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,368	4,204	4,283	4,372	4,283	4,285
Others Equated to Full-Time	127	116	133	134	134	134
Other Funds						
Permanent Full-Time	29	33	28	27	27	27
Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	67,044,776	69,508,840	73,636,413	81,445,215	79,301,200	79,651,200
002 Other Expenses	25,744,321	27,947,700	28,571,871	30,128,347	30,180,200	30,155,200
Other Current Expenses	1,982,148	2,767,500	2,730,291	2,972,350	3,075,000	3,100,000
005 Equipment	302,846	318,000	302,100	338,109	324,100	324,100
Grant Payments - Other Than Towns	5,993,642	6,295,500	6,295,500	6,984,089	6,295,500	6,645,500
Other Funding Acts	0	75,000	75,000	0	0	0
999 Agency Total - General Fund [2]	101,067,733	106,912,540	111,611,175	121,868,110	119,176,000	119,876,000
Additional Funds Available						
Federal Contributions [3]	1,448,450	1,395,550	1,014,309	3,045,285	3,039,580	3,599,471
Private Contributions	16,978	1,500	2,500	1,500	1,500	1,500
Chronic Gamblers Treatment and Rehabilitation Fund [4]	0	0	24,650	286,380	286,380	286,380
Agency Grand Total	102,533,161	108,309,590	112,652,634	125,201,275	122,503,460	123,763,351
BUDGET BY FUNCTION						
Administration	349/3	322/2	349/2	349/1	349/1	349/1
Personal Services	5,437,292	5,889,000	6,045,600	6,327,918	6,369,000	6,369,000
Other Expenses	2,502,957	2,712,000	2,407,599	2,879,716	2,914,000	2,914,000
Total - General Fund	7,940,249	8,601,000	8,453,199	9,207,634	9,283,000	9,283,000
Federal Contributions	181,600	140,861	119,807	10,781	10,781	10,781
Private Contributions	15,550	0	0	0	0	0
Total - All Funds	8,137,399	8,741,861	8,573,006	9,218,415	9,293,781	9,293,781
Food Service	264/0	264/0	264/0	264/0	264/0	264/0
Personal Services	3,375,734	3,461,000	3,490,400	3,662,294	3,704,000	3,704,000
Other Expenses	3,038,144	3,403,000	3,585,800	3,707,428	3,708,000	3,708,000
Total - General Fund	6,413,878	6,864,000	7,076,200	7,369,722	7,412,000	7,412,000
General Services	655/0	631/0	655/0	655/0	655/0	655/0
Personal Services	9,064,911	9,497,000	9,543,300	9,482,929	9,566,000	9,566,000
Other Expenses	11,130,782	12,468,000	12,227,001	12,784,599	12,795,000	12,795,000
Total - General Fund	20,195,693	21,965,000	21,770,301	22,267,528	22,361,000	22,361,000
Federal Contributions	0	49,855	0	0	0	0
Total - All Funds	20,195,693	22,014,855	21,770,301	22,267,528	22,361,000	22,361,000
Care of Patients	2816/16	2701/20	2727/16	2816/16	2727/16	2727/16
Personal Services	44,071,756	47,263,840	48,879,813	48,134,497	48,237,000	48,537,000
Other Expenses	3,858,134	3,863,700	4,539,971	4,662,758	4,672,200	4,672,200
Total - General Fund	47,929,890	51,127,540	53,419,784	52,797,255	52,909,200	53,209,200
Federal Contributions	357,384	512,061	318,395	331,160	325,455	325,455
Private Contributions	1,428	1,500	2,500	1,500	1,500	1,500
Total - All Funds	48,288,702	51,641,101	53,740,679	53,129,915	53,236,155	53,536,155
Research	18/0	22/0	18/0	18/0	18/0	18/0
Personal Services	313,263	390,000	338,700	308,740	308,000	308,000
Other Expenses	654,488	776,000	848,600	810,760	811,000	811,000
Total - General Fund	967,751	1,166,000	1,187,300	1,119,500	1,119,000	1,119,000
Federal Contributions	0	8,088	0	0	0	0
Total - All Funds	967,751	1,174,088	1,187,300	1,119,500	1,119,000	1,119,000

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Education & Training	103/0	99/0	103/0	103/0	103/0	103/0
Personal Services	2,015,355	2,207,000	2,400,500	2,179,678	2,164,000	2,164,000
Other Expenses	414,041	559,000	657,200	615,537	562,000	562,000
Total - General Fund	2,429,396	2,766,000	3,057,700	2,795,215	2,726,000	2,726,000
Federal Contributions	4,289	0	0	0	0	0
Total - All Funds	2,433,685	2,766,000	3,057,700	2,795,215	2,726,000	2,726,000
Supervision & Care Outside Institutions	130/10	130/11	134/10	134/10	134/10	134/10
Personal Services	2,152,034	2,486,000	2,275,400	2,366,190	2,429,000	2,429,000
Other Expenses	2,190,895	2,189,000	2,282,900	2,597,721	2,651,000	2,651,000
Total - General Fund	4,342,929	4,675,000	4,558,300	4,963,911	5,080,000	5,080,000
Federal Contributions	905,177	684,685	269,420	232,374	232,374	232,374
Total - All Funds	5,248,106	5,359,685	4,827,720	5,196,285	5,312,374	5,312,374
Statistics	11/0	12/0	11/0	11/0	11/0	11/0
Personal Services	180,063	205,000	198,800	193,153	192,000	192,000
Other Expenses	575,929	612,000	545,700	602,269	602,000	602,000
Total - General Fund	755,992	817,000	744,500	795,422	794,000	794,000
021 Alternate Residential Care (Middletown Health Care Center)						
Other Current Expenses	1,982,148	2,767,500	2,730,291	2,972,350	3,075,000	3,075,000
Examination & Commitment of Mentally Ill Persons						
Other Expenses	1,051,474	1,046,000	1,131,400	1,060,675	1,061,000	1,061,000
Mental Health Planning	4/0	6/0	4/0	4/0	4/0	6/0
Personal Services	81,059	113,000	88,400	87,740	86,000	136,000
Other Expenses	5,868	6,000	5,700	6,787	7,000	7,000
Total - General Fund	86,927	119,000	94,100	94,527	93,000	143,000
Community Services	18/0	17/0	18/0	18/0	18/0	18/0
Personal Services	353,309	388,000	375,500	413,614	411,000	411,000
Other Expenses	321,609	313,000	340,000	375,097	372,000	372,000
Total - General Fund	674,918	701,000	715,500	788,711	783,000	783,000
022 Day Care Center (CVH Contingency Fund)						
Other Expenses	0	0	0	25,000	25,000	0
Other Current Expenses	0	0	0	0	0	25,000
Total - General Fund	0	0	0	25,000	25,000	25,000
Chronic Gamblers Treatment and Rehabilitation						
Chronic Gamblers Treatment and Rehabilitation Fund	0	0	24,650	286,380	286,380	286,380
Collective Bargaining/Related Costs [5]						
Personal Services	0	0	0	8,288,462	8,288,000	8,288,000
Less: Turnover-Personal Services	0-	2,391,000	0	0-	2,452,800-	2,452,800
GRANT PAYMENTS - OTHER THAN TOWNS						
606 Grants for Psychiatric & Mental						
Health Services	5,993,642	6,295,500	6,295,500	6,984,089	6,295,500	6,645,500
Federal Contributions	0	0	306,687	2,470,970	2,470,970	3,030,861
Total - All Funds	5,993,642	6,295,500	6,602,187	9,455,059	8,766,470	9,676,361
EQUIPMENT						
General Fund	302,846	318,000	302,100	338,109	324,100	324,100
OTHER FUNDING ACTS						
081-01 Establishing a Day Care Center, SA 81-66	0	75,000	75,000	0	0	0
Agency Grand Total	102,533,161	108,309,590	112,652,634	125,201,275	122,503,460	123,763,351

198 - Health and Hospitals

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
		Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		4283	\$111,525,222		
Inflation and Non-Program Changes					
	Personal Services	0	\$ 5,117,393		
	Other Expenses		2,178,885		
	Equipment		22,000		
	Total		\$118,843,500		
Middletown Health Care Center Rate Increase - (G) Additional funding is recommended in anticipation of an 11.1% per diem rate increase in SFY 1982-83 for services provided to 175 patients at Middletown Health Care Center. The department contracts for patient care and medical services on a per diem plus ancillary cost basis. The contract for these services took effect in September, 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 to below 50%.					
	Other Current Expenses				
	Alternative Residential Care				
	(Middletown Health Care Center)		\$ 307,500	\$	0
Establishing a Day Care Center Contingency Fund - (G) Funding is recommended to establish a contingency fund for the child day care center at Connecticut Valley Hospital. This fund will be used if revenues are not sufficient for first year operations. Funds in the amount of \$75,000 were appropriated in SFY 1981-82 for creation of this center pursuant to SA 81-66. (L) Funds designated to establish a contingency fund are transferred from					
	Other Expenses		25,000	(	25,000)
	Other Current Expenses				
	Day Care Center				
	(CVH Contingency Fund)		0		25,000
	Net Change		25,000		0
Expenditure Adjustment for Overtime Requirements- (L) Funds are provided to meet projected overtime costs of \$7.4 million in SFY 1982-83. The recommended Personal Services appropriation is insufficient to maintain existing staffing and overtime levels.					
	Personal Services	0	0	0	300,000
Annualization and Additional Funding of Grants for Psychiatric & Mental Health Services - (L) Funding is provided to annualize SFY 1981-82 contracts (\$76,844) and to allow for a 4.2% increase (\$273,156). This grant account supports community mental health programs which provide outpatient, day treatment, transitional living, crisis intervention, and post hospitalization services.					
	Grants - Other than				
	Towns				

Grants for Psychiatric &
Mental Health Services

0 350,000

Establishing a Planning, Development and Evaluation Unit - (L)
Funding is provided to establish a community support, planning,
development, and evaluation unit within the department. This unit
will be staffed by two planning/research analysts. The purpose of
the unit is to: plan and develop responsive and cost effective
networks of community services for chronically mentally disabled
persons; reduce utilization of state operated long-term treatment
services; and examine and plan the appropriate role and function of
state operated psychiatric hospitals within the continuum of mental
health services in Connecticut. The department shall submit a status
report on the implementation and performance of this unit to the
Appropriations Committee by January 15, 1983.

Personal Services 0 0 2 50,000

1982-83 Governor's Recommended Budget/Total Legislative Changes 4283 \$119,176,000 2 \$ 700,000

OTHER LEGISLATIVE REQUIREMENTS

Ribicoff Research Center Status Report - The department shall submit a status report to the Appropriations Committee by
January 15, 1983, on the conversion of the Ribicoff Research Center to a patient treatment facility. It is anticipated
that PA 82-154, "An Act Concerning the Ribicoff Research Center", will enable the transfer of five research personnel to
the Connecticut Mental Health Center and allow for alternate use of the facility.

1982 BOND AUTHORIZATION REDUCTIONS [6]

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Whiting Forensic Institute Planning Funds, Sec. 118, SA 82-46	\$ 150,000	\$ 150,000	\$ 0
New Mental Health Center, Greater Hartford Area, Sec. 53, SA 82-46	342,500	5,865,000	5,522,500

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET			
	Rated Capacity/Average Population	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Hospitals:										
Connecticut Valley				1050	1050	1053	\$21,308,074	\$24,755,896	\$26,158,943	
Inpatient	697/654	697/650	697/650							
Outpatient	350	350	350							
Norwich				1065	1025	1048	20,824,405	23,132,335	24,041,455	
Inpatient	654/645	654/625	654/625							
Fairfield Hills				1062	1050	1053	23,078,701	24,998,848	26,295,909	
Inpatient	911/641	739/640	739/640							
Cedarcrest				191	220	253	3,810,025	4,132,494	4,780,292	

200 - Health and Hospitals

Inpatient	130/84	130/92	130/92						
Blue Hills				117	127	135	2,466,527	2,673,505	2,922,748
Inpatient	72/54	72/68	72/68						
Dartec	30/14	0	0						
Residential									
Program	0	30/27	30/27						
Outpatient	124	148	148						
Mental Health Centers: [7]									
Connecticut				239	252	252	8,629,668	9,515,325	10,102,833
Inpatient	73/38	73/40	73/40						
Day Treatment	15	20	20						
Outpatient	2809	3000	3100						
Bridgeport				159	194	207	4,039,741	4,624,203	4,983,266
Inpatient	44/32	44/35	66/50						
Day Treatment	46	48	50						
Outpatient	3971	4300	4500						
Other Facilities:									
Dubois Treatment				12	12	12	354,891	401,809	488,943
Day Treatment	23	25	26						
Outpatient	22	23	24						
Whiting Forensic									
Institute				168	179	190	3,532,127	4,054,236	4,534,305
Inpatient	95/47	95/63	95/71						
Totals:									
Inpatient	2706/2209	2534/2240	2556/2263						
Day Treatment	84	93	96						
Outpatient	7,276	7,821	8,122						
Positions and Budgets				4063	4109	4203	\$88,044,159	\$98,288,651	\$104,308,694

[1] The Connecticut Alcohol and Drug Abuse Commission is within the Department of Mental Health for administrative purposes only.

[2] In SFY 1980-81 the Bureau of Collection Services in the Department of Administrative Services collected \$13,142,733 from persons able to pay for services provided at the Department of Mental Health's facilities. Of this amount, \$12,967,988 was derived from charges for inpatient services, while the remainder, \$174,745, was derived from charges for outpatient services. In addition, the department provided \$8,363,000 in medical services which were claimed for 50% federal financial participation under the Title XIX - Medicaid Program. The actual recoveries from these claims are included in the Department of Income Maintenance's Medicaid account as part of the federal share.

General Fund revenues from charges for services provided by state agencies are calculated annually in July by the Bureau of Collection Services. Consequently, estimated SFY 1982-83 collections from charges for medical and psychiatric services provided by the department were not available at the time of publication.

[3] Federal Contributions in the column entitled Appropriation 1982-83 represent estimated expenditures and are comprised of funds derived from both the FFY 1982 and the anticipated FFY 1983 state awards under the Alcohol, Drug, and Mental Health (A,D&MH) Block Grant. It is projected that \$2,430,861 will be available for grants to community mental health centers and that \$600,000 will be utilized to fund new pre-admission screening/crisis stability and aftercare services. In addition, \$568,610 will be used to partially support substance abuse programs operated at Fairfield Hills Hospital, Blue Hills Hospital, and the Connecticut Mental Health Center. It should be noted that the block grant expenditure projections are based upon the agency's SFY 1982-83 services plan and continuation of the current level of federal funding in FFY 83. Therefore, these estimates are subject to revision pending congressional approval of the 1983 federal budget. The A,D&MH Block Grant shifted the administration of community mental health service grants from the federal government to the state.

The Federal Contributions in the column entitled Governor's Recommended 1982-83 represent anticipated federal awards, not estimated expenditures of federal funds. Also, it is important to note that the FFY 1982 A,D&MH Block Grant allocation plan approved by the General Assembly in December, 1981, included an amount of \$6,916,591 (alcohol and drug abuse services - \$4,445,621, mental health services - \$2,470,970) based upon the federal authorization level of \$491 million. Subsequently, Congress appropriated \$432 million, \$59 million less than authorized, which resulted in a reduced state award of \$6,481,000.

[4] The Chronic Gamblers Treatment and Rehabilitation Pilot Program is operated at the Bridgeport Mental Health Center. The pilot project was established in SFY 1981-82 pursuant to SA 81-68 which provided that a program for chronic gamblers

be conducted from July 1, 1981, to December 31, 1983. It further provided that the program would be funded by fees imposed upon licensees of jai alai, dog racing, and teletrack operations between July 1, 1981, and June 30, 1983. It is anticipated that approximately \$383,000 will be derived from these fees in the two year effective period. Individuals receiving treatment under this program are charged for services on an ability to pay/sliding scale basis.

[5] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

[6] In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

[7] In addition to the Connecticut and Bridgeport Mental Health Centers, the department has a contractual arrangement with the University of Connecticut Health Center for the joint operation of the Capitol Region Mental Health (CRMH) Center. It is anticipated that the department will provide \$1,025,000 for the operation of the CRMH Center in SFY 1982-83. This cost is reflected in the Administration function because the contract is administered through the Central Office.

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION [1] [2]

4429

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	20	20	20	20	19	19
Other Funds						
Permanent Full-Time	48	52	38	48	31	31
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	341,781	389,000	391,144	427,820	414,000	414,000
002 Other Expenses	26,927	29,000	27,550	29,673	30,000	30,000
005 Equipment	0	0	0	1,515	0	0
Grant Payments - Other Than Towns	4,572,357	5,135,000	4,342,508	5,293,814	4,374,000	4,374,000
999 Agency Total - General Fund	4,941,065	5,553,000	4,761,202	5,752,822	4,818,000	4,818,000
Additional Funds Available						
Federal Contributions [3]	6,394,722	5,718,161	5,938,307	5,016,097	4,871,779	6,902,598
Agency Grand Total	11,335,787	11,271,161	10,699,509	10,768,919	9,689,779	11,720,598
BUDGET BY FUNCTION						
Administration	20/48	20/52	20/38	20/48	19/31	19/31
Personal Services	341,781	400,000	371,934	411,650	398,204	398,204
Other Expenses	26,927	29,000	27,550	29,673	30,000	30,000
Total - General Fund	368,708	429,000	399,484	441,323	428,204	428,204
Federal Contributions	1,000,473	1,087,609	915,303	723,500	723,500	1,181,156
Total - All Funds	1,369,181	1,516,609	1,314,787	1,164,823	1,151,704	1,609,360
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	19,210	23,374	23,000	23,000
Less: Turnover- Personal Services	0 -	11,000	0 -	7,204 -	7,204 -	7,204
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	4,572,357	5,135,000	4,342,508	5,293,814	4,374,000	4,374,000
Federal Contributions	5,394,249	4,630,552	5,023,004	4,292,597	4,148,279	5,721,442
Total - All Funds	9,966,606	9,765,552	9,365,512	9,586,411	8,522,279	10,095,442
EQUIPMENT						
General Fund	0	0	0	1,515	0	0
Agency Grand Total	11,335,787	11,271,161	10,699,509	10,768,919	9,689,779	11,720,598

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	19	\$ 4,837,751		
Inflation and Non-Program Changes				
Personal Services	0	\$ 21,491		

Other Expenses	2,450
Total	\$ 4,861,692

Region III Pilot Project (Middletown and Willimantic)- (G) Funding is recommended for the annual costs of operating a pilot program demonstrating the cost effectiveness of community alcohol abuse treatment services. The project was established in SFY 1981-82 with the intent of determining if these services decrease the use of state hospital programs. Data from this project are expected by February, 1983. In addition, the recommended appropriation for this account was rounded down \$500.- (L) The Commission, in conjunction with the Department of Mental Health, shall provide a written evaluation of the Region III Pilot Project to the Public Health, and Appropriations Committees by February 15, 1983. The report shall include: 1. an analysis of the impact of the project on admissions to state hospital alcohol treatment programs, 2. a determination of the cost effectiveness of community services, and 3. recommendations for alternate programs or revisions to the existing service network.

Grant Payments-Other Than Towns		
Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	\$ 195,500	\$ 0

Annualization of Federal "Title XX" - Social Services Block Grant Funding - (G) A reduction in funding is recommended to reflect the annualization of the transfer of the program to the "Title XX" - Social Services Block Grant. Funding levels for SFY 1981-82 reflect only nine months of federal block grant operation whereas the SFY 1982-83 recommendation reflects full year allocation of block grant funding.

Grant Payments-Other Than Towns		
Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	(239,192)	0

1982-83 Governor's Recommended Budget/Total Legislative Changes	19	\$ 4,818,000	0	\$ 0

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-408, "An Act Concerning Driving While Intoxicated" - This act provides that as of October 1, 1982, all monies derived from fees paid by participants (\$200) in the pretrial alcohol education system, except the administrative costs of the Judicial Department, will be transferred to the Connecticut Alcohol and Drug Abuse Commission (CADAC) for funding and overseeing education and treatment programs for individuals charged with driving while intoxicated. Presently, the Alcohol Education and Treatment Program is operated by Adult Probation within the Judicial Department. It is anticipated that approximately \$800,000 will be obtained from fees in SFY 1982-83.

[1] The Connecticut Alcohol and Drug Abuse Commission (CADAC) is within the Department of Mental Health for administrative purposes only.

[2] Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 41.

[3] Federal Contributions in the column entitled Appropriation 1982-83 represent estimated expenditures of funds from the Alcohol, Drug and Mental Health (A,D&MH) Block Grant - \$5,901,098, "Title XX" - Social Services Block Grant - \$956,500, and carry forward funds available from two categorical grants - \$45,000 (Drug Abuse Clinical or Service Related - \$30,768, Alcoholism Demonstration/Evaluation - \$14,232). Substance abuse programs operated by the Department of Mental Health and the Department of Corrections are anticipated to expend \$568,610 and \$188,010, respectively, from federal funds initially accepted by CADAC. It should be noted that the block grant expenditure projections are based upon CADAC's SFY 1982-83

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services plan and continuation of current level federal funding in FFY 1983. Therefore these estimates are subject to revision pending Congressional approval of the federal 1983 budget.

The Federal Contributions in the column entitled Governor's Recommended 1982-83 do not include those funds that will be transferred to other state agencies. In addition, the amount indicated represents anticipated federal awards, not estimated expenditures of federal funds. Also, it is important to note that the FFY 1982 A,D&MH Block Grant allocation plan approved by the General Assembly in December, 1981, included an amount of \$6,916,591 (alcohol and drug abuse services - \$4,445,621, mental health services - \$2,470,970) based upon the federal authorization level of \$491 million. Subsequently, Congress appropriated \$432 million, \$59 million less than authorized, which resulted in a reduced state award of \$6,481,000.

[4] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

VETERANS' HOME AND HOSPITAL [1] **4601**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	461	461	461	461	445	461
Others Equated to Full-Time	30	30	37	30	30	30
OPERATING BUDGET						
001 Personal Services	7,166,597	7,306,000	7,612,376	8,176,755	8,282,907	8,282,907
002 Other Expenses	3,324,594	3,398,000	3,370,000	3,415,585	3,858,012	3,608,012
005 Equipment	101,249	99,682	94,698	103,100	99,682	99,682
Grant Payments - Other Than Towns	578,686	558,800	475,860	677,000	650,800	600,800
999 Agency Total - General Fund [2]	11,171,126	11,362,482	11,552,934	12,372,440	12,891,401	12,591,401
Additional Funds Available Soldiers', Sailors', and Marines' Fund	162,576	190,000	159,660	225,000	190,000	190,000
Agency Grand Total	11,333,702	11,552,482	11,712,594	12,597,440	13,081,401	12,781,401
BUDGET BY FUNCTION						
Administration	30/0	31/0	30/0	30/0	30/0	30/0
Personal Services	510,584	506,159	573,075	560,899	556,012	556,012
Other Expenses	132,172	114,039	79,250	95,285	103,398	96,695
Total - General Fund	642,756	620,198	652,325	656,184	659,410	652,707
Food Service	52/0	52/0	52/0	52/0	51/0	51/0
Personal Services	663,299	673,099	701,481	666,326	718,251	718,251
Other Expenses	899,267	968,040	947,500	1,013,500	1,054,576	986,070
Total - General Fund	1,562,566	1,641,139	1,648,981	1,679,826	1,772,827	1,704,321
Plant and Maintenance	80/0	79/0	80/0	80/0	78/0	78/0
Personal Services	1,191,627	1,203,307	1,263,269	1,300,890	1,229,034	1,229,034
Other Expenses	1,323,383	1,394,227	1,389,906	1,363,700	1,645,260	1,538,817
Total - General Fund	2,515,010	2,597,534	2,653,175	2,664,590	2,874,294	2,767,851
Care of Patients	294/0	294/0	294/0	294/0	281/0	297/0
Personal Services	4,743,717	4,992,378	5,007,450	5,345,758	5,026,851	5,266,851
Other Expenses	966,344	917,350	949,000	939,350	1,050,802	982,822
Total - General Fund	5,710,061	5,909,728	5,956,450	6,285,108	6,077,653	6,249,673
Supervision of Grants	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	57,370	61,166	67,101	68,492	60,351	60,351
Other Expenses	3,428	4,344	4,344	3,750	3,976	3,608
Total - General Fund	60,798	65,510	71,445	72,242	64,327	63,959
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	0	730,691	730,691	730,691
Less: Turnover - Personal Services	0 -	130,109	0 -	496,301 -	38,283 -	278,283
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Support of Dependents	57,072	80,000	48,860	75,000	75,000	75,000
602 Widow's Aid	2,725	5,000	2,000	2,000	2,000	2,000
603 Outside Hospitalization	518,889	473,800	425,000	600,000	573,800	523,800
Burial Expenses-Soldiers', Sailors', and Marines' Fund	41,937	90,000	40,580	75,000	75,000	75,000

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Headstones-Soldiers', Sailors' and Marines' Fund	120,639	100,000	119,080	150,000	115,000	115,000
EQUIPMENT						
General Fund	101,249	99,682	94,698	103,100	99,682	99,682
Agency Grand Total	11,333,702	11,552,482	11,712,594	12,597,440	13,081,401	12,781,401

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE CHANGES Pos.	Amount
1981-82 Governor's Estimated Expenditures	445	\$12,083,217		
Inflation and Non-Program Changes				
Personal Services	0	\$ 543,172		
Other Expenses		273,012		
Total		\$12,899,401		
Expenditure Adjustment -Support of Dependents - (G) Funding is reduced to more accurately reflect projected expenditures in fiscal year 1982-83. Of the \$80,000 appropriated in SFY 1981-82, it is estimated that \$48,860 will be expended.				
Grant Payments-Other Than Towns				
Support of Dependents		(\$ 5,000)	\$	0
Expenditure Adjustment -Widow's Aid - (G) Funding is reduced to more accurately reflect projected expenditures in fiscal year 1982-83. Of the \$5,000 appropriated in SFY 1981-82, it is estimated that \$2,000 will be expended.				
Grant Payments-Other Than Towns				
Widow's Aid		(3,000)		0
Continuation of Positions - (L) Funds are provided for sixteen positions which were eliminated by the Governor. These positions are provided for the care of patients.				
Personal Services	0	\$ 0	16	\$ 240,000
Turnover	0	0	(	240,000)
Net Personal Services	0	\$ 0	16	\$ 0
Expenditure Adjustment -Other Expenses - (L) Funding is reduced to more accurately reflect the anticipated level of need in fiscal year 1982-83.				
Other Expenses		0	(	250,000)
Expenditure Adjustment -Outside Hospitalization - (L) Funding is reduced to more accurately reflect projected expenditures in fiscal year 1982-83. Of the \$473,800 appropriated in SFY 1981-82, it is estimated that only \$425,000 will be expended.				
Grant Payments - Other than Towns				
Outside Hospitalization		0	(	50,000)

1982-83 Governor's Recommended Budget/Total Legislative Changes	445	\$12,891,401	16	(\$ 300,000)

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Rated Capacity/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Hospital	350/322	350/322	350/322	295	295	295	\$ 7,134,010	\$ 7,613,346	\$ 8,255,823
Barracks	754/420	754/420	754/420	166	166	166	3,357,181	3,582,751	3,885,096
Total - Veterans' Home and Hospital	1104/742	1104/742	1104/742	461	461	461	\$10,491,191	\$11,196,097	\$12,140,919

[1] The Veterans' Home and Hospital is within the Department of Health Services for administrative purposes only.

[2] It is anticipated that approximately \$4,373,500 will be collected in General Fund revenue by the Veterans' Home and Hospital in fiscal year 1982-83. These revenues will be substantially derived from the Veterans Administration (per diem payments for veteran care) - \$2,400,000 and Medicare - \$1,800,000.

[3] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF TRANSPORTATION **5000**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	4,665	4,665	4,665	4,665	4,556	4,556
Others Equated to Full-Time	80	76	76	80	63	63
OPERATING BUDGET						
001 Personal Services	60,268,594	66,019,426	66,587,194	72,189,977	69,234,340	69,234,340
002 Other Expenses	21,824,607	28,399,834	26,681,758	30,429,008	29,902,575	29,802,575
Other Current Expenses	45,715,427	41,802,193	51,414,885	54,825,300	46,799,300	47,066,300
701 Elderly and Handicapped Services	0	0	0	0	0	500,000
222 Appropriated Construction Programs	9,682,300	3,000,000	3,000,000	3,537,000	3,537,000	3,537,000
Grant Payments - Other Than Towns	100,519	0	0	0	0	0
Grant Payments To Towns	26,144,361	23,770,000	23,718,740	20,285,000	20,285,000	20,285,000
005 Equipment	702,820	1,021,900	499,216	1,063,002	984,500	984,500
008 Equipment Mass Transportation	353,494	139,350	139,350	78,371	78,371	78,371
Other Funding Acts	0	60,000	60,000	0	0	0
999 Agency Total - General Fund	164,792,122	164,212,703	172,101,143	182,407,658	170,821,086	171,488,086
Additional Funds Available						
Federal Contributions	21,631,679	26,870,000	26,870,000	6,699,000	6,699,000	6,699,000
Private Contributions	5,122,599	0	0	0	0	0
Total Other Funds	26,754,278	26,870,000	26,870,000	6,699,000	6,699,000	6,699,000
Agency Grand Total	191,546,400	191,082,703	198,971,143	189,106,658	177,520,086	178,187,086
BUDGET BY BUREAU						
Bureau of Administration						
General Fund	34,987,936	39,648,684	38,610,208	43,014,004	41,631,696	41,631,696
Bureau of Highways						
General Fund	76,798,772	75,040,534	74,171,184	76,130,451	74,180,425	74,080,425
Federal Contributions	21,631,679	26,870,000	26,870,000	6,699,000	6,699,000	6,699,000
Private Contributions	5,122,599	0	0	0	0	0
Total - All Funds	103,553,050	101,910,534	101,041,184	82,829,451	80,879,425	80,779,425
Bureau of Planning & Research						
General Fund	1,447,819	1,424,489	1,582,729	1,637,805	1,530,030	1,530,030
Bureau of Aeronautics						
General Fund	4,230,762	4,595,730	4,694,592	5,078,879	5,009,664	5,009,664
Bureau of Waterways						
General Fund	293,353	363,336	337,746	379,221	364,457	364,457
Bureau of Public Transportation						
Total - General Fund	47,033,480	43,139,930	52,704,684	56,167,298	48,104,814	48,871,814
Agency Grand Total	191,546,400	191,082,703	198,971,143	189,106,658	177,520,086	178,187,086

[1] Although these positions are all coded to the General Fund, many of them are partially paid from Appropriated Construction accounts or bond fund accounts, based on the percentage of manhours spent on particular projects.

BUREAU OF HIGHWAYS

5100

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,740	2,772	2,740	2,740	2,679	2,679
Others Equated to Full-Time	5	5	5	5	0	0
OPERATING BUDGET						
001 Personal Services	32,750,168	36,331,728	36,718,178	39,968,539	38,199,590	38,199,590
002 Other Expenses	8,210,034	11,873,776	10,672,487	12,261,383	12,092,835	11,992,835
222 Appropriated Construction Programs [1]	9,682,300	3,000,000	3,000,000	3,537,000	3,537,000	3,537,000
Grant Payments To Towns	26,144,361	23,770,000	23,718,740	20,285,000	20,285,000	20,285,000
005 Equipment	11,909	65,030	61,779	78,529	66,000	66,000
999 Total - General Fund	76,798,772	75,040,534	74,171,184	76,130,451	74,180,425	74,080,425
Additional Funds Available						
Federal Contributions [2]	21,631,679	26,870,000	26,870,000	6,699,000	6,699,000	6,699,000
Private Contributions	5,122,599	0	0	0	0	0
Bureau Total - All Funds	103,553,050	101,910,534	101,041,184	82,829,451	80,879,425	80,779,425
BUDGET BY FUNCTION						
Highway & Bridge Maintenance						
Personal Services	17,562,173	19,433,468	18,199,272	18,241,763	17,395,600	17,395,600
Other Expenses	4,450,089	6,096,594	5,731,602	6,544,673	6,441,635	6,441,635
Total - General Fund	22,012,262	25,530,062	23,930,874	24,786,436	23,837,235	23,837,235
Snow & Ice Removal						
Personal Services	4,111,238	6,142,473	5,752,179	6,500,744	6,500,700	6,500,700
Other Expenses	3,020,198	4,642,523	3,970,479	4,594,721	4,594,700	4,494,700
Total - General Fund	7,131,436	10,784,996	9,722,658	11,095,465	11,095,400	10,995,400
Roadside Maintenance						
Personal Services	3,483,336	3,432,419	3,214,391	3,652,370	3,472,000	3,472,000
Other Expenses	55,637	114,267	97,690	131,755	98,000	98,000
Total - General Fund	3,538,973	3,546,686	3,312,081	3,784,125	3,570,000	3,570,000
Construction - Regular						
Personal Services	5,012,411	6,108,425	5,720,604	5,254,813	5,254,800	5,254,800
Other Expenses	235,255	413,465	353,595	367,786	367,750	367,750
Total - General Fund	5,247,666	6,521,890	6,074,199	5,622,599	5,622,550	5,622,550
Operation of Toll & Revenue Producing Facilities						
Personal Services	24,405	25,507	23,941	36,764	36,225	36,225
Other Expenses	4,041	19,349	16,552	31,114	18,250	18,250
Total - General Fund	28,446	44,856	40,493	67,878	54,475	54,475
Boundary & Geodetic Surveys						
Personal Services	434,292	573,933	537,467	461,214	434,500	434,500
Other Expenses	9,497	13,481	11,577	16,577	16,500	16,500
Total - General Fund	443,789	587,414	549,044	477,791	451,000	451,000
Operation & Maintenance of Rest Areas						
Personal Services	485,864	494,838	463,561	496,663	483,000	483,000
Other Expenses	117,437	140,488	120,133	168,341	150,000	150,000
Total - General Fund	603,301	635,326	583,694	665,004	633,000	633,000
Recoverables						
Personal Services	755,712	737,429	690,483	824,343	778,000	778,000
Other Expenses	392,058	356,503	304,953	406,416	406,000	406,000
Total - General Fund	1,147,770	1,093,932	995,436	1,230,759	1,184,000	1,184,000

210 - Transportation

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Operation of Airports						
Personal Services	15,286	0	0	5,108	5,000	5,000
Other Expenses	18	0	0	0	0	0
Total - General Fund	15,304	0	0	5,108	5,000	5,000
Operation & Maintenance of Plant & Equipment						
Personal Services	738,303	0	0	750,781	725,500	725,500
Other Expenses	2,905	0	0	0	0	0
Total - General Fund	741,208	0	0	750,781	725,500	725,500
Operation of Waterways						
Personal Services	6,866	0	0	7,000	7,000	7,000
Total - General Fund	6,866	0	0	7,000	7,000	7,000
Operation of Public Transportation						
Personal Services	12,656	0	0	5,500	5,500	5,500
Other Expenses	883	0	0	0	0	0
Total - General Fund	13,539	0	0	5,500	5,500	5,500
Operation of Portland Plant						
Personal Services	107,626	102,136	95,766	101,875	101,700	101,700
Other Expenses	77,984	77,106	65,906	0	0	0
Total - General Fund	29,642	179,242	161,672	101,875	101,700	101,700
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	2,020,514	3,629,601	3,629,601	3,629,601
Less: Turnover - Personal Services	0 -	718,900	0	0 -	629,536 -	629,536
222 APPROPRIATED CONSTRUCTION PROGRAMS	9,682,300	3,000,000	3,000,000	3,537,000	3,537,000	3,537,000
Additional Funds Available						
Federal Contributions	21,631,679	26,870,000	26,870,000	6,699,000	6,699,000	6,699,000
Private Contributions	5,122,599	0	0	0	0	0
Total - All Funds	36,436,578	29,870,000	29,870,000	10,236,000	10,236,000	10,236,000
GRANT PAYMENTS TO TOWNS						
Town Aid Grants - Roads	26,144,361	23,770,000	23,718,740	20,285,000	20,285,000	20,285,000
EQUIPMENT						
General Fund	11,909	65,030	61,779	78,529	66,000	66,000
Bureau Total - All Funds	103,553,050	101,910,534	101,041,184	82,829,451	80,879,425	80,779,425

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
		Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		2740	\$74,994,223		
Inflation and Non-Program Changes					
Personal Services	(61)		\$ 1,350,858		
Other Expenses			779,123		
Equipment			4,221		
Town Aid Road Grants			0		
Appropriated Construction			537,000		
Total			\$77,665,425		

Reduction in Town Aid Grants - (G) Last year, an additional \$3,485,000 was appropriated to fund an outstanding liability in the account. This year, since these obligations have been paid, funding represents present level requirements.

Grant Payments to Towns -
Town Aid Road Grants (3,485,000)

Leasing of Personal Property - (L) Funding is reduced in this area because the Department has not justified the total request for leased equipment.

Other Expenses (\$ 100,000)

1982-83 Governor's Recommended Budget/Total Legislative Changes 2679 \$74,180,425 (\$ 100,000)

OTHER LEGISLATIVE REQUIREMENTS

Funding Plan for Appropriated Construction Funds - (L) There are various items in the Appropriated Construction area (such as van purchases) that are not directly related to highway construction or maintenance. It is requested that the Department present a plan for redirecting these items to more relevant accounts.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Repair and Replacement of Bridges over Railroads, SA 78-71, Sec. 115, SA 82-46	2,000,000	5,000,000	7,000,000
Highway and Bridge Rehabilitation SA 81-71, Sec. 138, SA 82-46	4,000,000	4,000,000	8,000,000
Highway Rehabilitation for Local Systems, SA 81-71, Sec. 139, SA 82-46	1,500,000	2,000,000	3,500,000
Highway Resurfacing Sec. 144, SA 82-46	12,000,000	0	12,000,000
Road Bridge Improvement, Rehabilitation, and Replacement, Sec. 2j(2)(A), SA 82-46	10,000,000	0	26,288,000
Improvements Route 7 Between Norwalk and Danbury, Sec. 2j(2)(8), SA 82-46	6,000,000	0	6,000,000
Route 34 New Haven, Sec. 2j, (2)(C), SA 82-46	4,000,000	0	4,000,000
Route 72 Middletown - Cromwell Town Line and Construction Industrial Access Road, Sec. 2j, (2)(A), SA 82-46	2,375,000	5,990,000	8,365,000
Maintenance Garage Canterbury, Purchase, Sec. 2j(2)(E) SA 82-46	90,000	0	90,000
Maintenance Garage Norfolk, Purchase, Sec. 2j(2)(F), SA 82-46	65,000	0	65,000
Repair and Maintenance Facility Mansfield, Sec. 2j(2)(G), SA 82-46	870,000	0	870,000
Install Fence Along Route 15 North Haven, Sec. 2j(2)(H), SA 82-46	25,000	0	25,000
Intrastate Highways, Sec. 13a-198a, Sec. 4, 18, 24, 25, 26, and			

212 - Transportation

27 of PA 82-369 [4]	4,350,000	128,700,000	133,050,000
Interstate Highways, Sec. 13a, 176; Sec. 3 of PA 82-369	4,000,000	374,185,000	378,185,000

[1] The Appropriated Construction Programs carry non-lapsing (for six years from appropriation date) funds into the next fiscal year for certain highway related projects. With a balance of \$2,057,227 from previous years, and the 1982-83 appropriation of \$3,537,000, there will be \$5,594,228 available for use for these projects in 1982-83.

[2] Federal funds in the amount of \$6,699,000 are anticipated from the U.S. Department of Transportation for various highway projects under the "Appropriated Construction Programs." These federal funds represent anticipated reimbursements from the Federal Highway Administration for projects funded from fiscal 1982-83 appropriation of \$3,537,000.

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[4] Sections 18, 25, 26, and 27 of PA 82-369 remove the priority listing for intrastate highway projects. Section 24 of PA 82-369 narrows the scope of highway construction in Norwalk.

BUREAU OF ADMINISTRATION **5200**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,499	1,533	1,503	1,550	1,503	1,503
Others Equated to Full-Time	70	66	62	70	62	62
OPERATING BUDGET						
001 Personal Services	22,309,877	24,209,019	24,141,165	26,082,412	25,103,217	25,103,217
002 Other Expenses	12,047,207	14,616,571	14,090,716	16,026,756	15,689,479	15,689,479
005 Equipment	630,852	823,094	378,327	904,836	839,000	839,000
999 Bureau Total - General Fund [1]	34,987,936	39,648,684	38,610,208	43,014,004	41,631,696	41,631,696
BUDGET BY FUNCTION						
Administration						
Personal Services	5,618,343	6,227,412	5,814,956	6,139,752	5,986,600	5,986,600
Other Expenses	1,398,551	1,473,210	1,335,548	1,668,620	1,646,200	1,646,200
Total - General Fund	7,016,894	7,700,622	7,150,504	7,808,372	7,632,800	7,632,800
Highway & Bridge Maintenance						
Personal Services	131,362	152,199	142,211	176,295	169,100	169,100
Other Expenses	121,509	134,039	121,584	136,787	136,780	136,780
Total - General Fund	252,871	286,238	263,795	313,082	305,880	305,880
Snow & Ice Removal						
Personal Services	169,326	287,431	268,517	231,278	201,700	201,700
Other Expenses	10,194	20,188	18,271	15,052	11,300	11,300
Total - General Fund	179,520	307,619	286,788	246,330	213,000	213,000
Construction - Regular						
Personal Services	1,605,634	1,797,728	1,678,637	1,820,375	1,763,600	1,763,600
Other Expenses	89,058	94,429	85,579	119,909	119,900	119,900
Total - General Fund	1,694,692	1,892,157	1,764,216	1,940,284	1,883,500	1,883,500
Operation & Maintenance of Tolls and Concessions						
Personal Services	8,756,047	9,126,550	8,522,026	9,654,160	9,389,000	9,389,000
Other Expenses	2,687,639	3,533,063	3,202,977	4,094,785	4,026,000	4,026,000
Total - General Fund	11,443,686	12,659,613	11,725,003	13,748,945	13,415,000	13,415,000
Operation of Stores						
Personal Services	1,198,794	1,201,372	1,121,780	1,254,212	1,240,000	1,240,000
Other Expenses	57,080	60,146	54,545	64,450	60,400	60,400
Total - General Fund	1,255,874	1,261,518	1,176,325	1,318,662	1,300,400	1,300,400
Operation & Maintenance of Plant & Equipment						
Personal Services	4,187,769	5,534,598	5,167,979	4,258,512	4,258,500	4,258,500
Other Expenses	7,688,138	8,970,041	8,990,751	9,239,545	9,038,700	9,038,700
Total - General Fund	11,875,907	14,504,639	14,158,730	13,498,057	13,297,200	13,297,200
Operation of Airports						
Personal Services	108,566	0	0	119,344	106,775	106,775
Other Expenses	164,026	0	0	231,283	231,250	231,250
Total - General Fund	272,592	0	0	350,627	338,025	338,025
Operation & Maintenance of Rest Areas						
Personal Services	12,961	0	0	11,109	10,300	10,300
Other Expenses	5,914	0	0	5,600	5,600	5,600
Total - General Fund	18,875	0	0	16,709	15,900	15,900

214 - Transportation

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Operation of Waterways						
Personal Services	17,021	0	0	19,593	18,650	18,650
Other Expenses	8,539	0	0	10,625	9,619	9,619
Total - General Fund	25,560	0	0	30,218	28,269	28,269
Operation of Public Transportation						
Personal Services	204,455	0	0	202,732	189,818	189,818
Other Expenses	6,028	0	0	6,850	5,080	5,080
Total - General Fund	210,483	0	0	209,582	194,898	194,898
Recoverables						
Personal Services	12,449	39,772	37,108	15,211	15,000	15,000
Other Expenses	118,851	408,562	370,396	433,250	398,650	398,650
Total - General Fund	131,300	448,334	407,504	448,461	413,650	413,650
Operation of Map File Section						
Personal Services	98,384	123,559	115,474	112,500	109,625	109,625
Other Expenses	52,024	50,575	45,813	52,025	52,025	52,025
Total - General Fund	150,408	174,134	161,287	164,525	161,650	161,650
Portland Plant & Machine Shop						
Personal Services	188,766	192,898	180,010	190,409	188,550	188,550
Other Expenses	11,852	75,180	68,114	11,860	11,860	11,860
Total - General Fund	200,618	268,078	248,124	202,269	200,410	200,410
Stores Inventory Transactions						
Other Expenses	- 372,196 -	202,862 -	202,862 -	63,885 -	63,885 -	63,885
Less: Turnover Personal Services	0 -	474,500	0	0 -	420,931 -	420,931
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	1,092,467	1,876,930	1,876,930	1,876,930
EQUIPMENT						
General Fund	630,852	823,094	378,327	904,836	839,000	839,000
Bureau Total	34,987,936	39,648,684	39,610,208	43,014,004	41,631,696	41,631,696

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos.. Amount
1981-82 Governor's Estimated Expenditures	1503	\$39,865,763
Inflation and Non-Program Changes		
Personal Services		\$ 827,972
Other Expenses		514,900
Equipment		57,061
Total		\$41,265,696
Increased Toll Automation - (G) Due to increased toll automation on the Connecticut Turnpike, eleven positions have been eliminated because of increased efficiencies. Also, funds are increased for the costs of contractual services for the new cashiery system.		
Personal Services		(\$ 121,000)
Other Expenses		487,000

Total		\$	366,000		

1982-83 Governor's Recommended Budget/Total Legislative Changes	1503	\$41,631,696	0	\$	0

OTHER LEGISLATIVE REQUIREMENTS

Program Budget - During the 1981 budget process, the Legislature directed the Department to prepare a "program budget. A preliminary format has been prepared, but further refinement is necessary. It is requested that the Department work with the Office of Fiscal Analysis to provide additional programmatic information for the 1983-84 fiscal year that is consistent with the statewide implementation of program budgeting directed by the Office of Policy and Management.

Leasing of Equipment - After the 1982 Appropriations Act was signed, the Department finalized a plan to lease purchase equipment. This change in the acquisition of equipment would necessitate the transfer of funding from the Equipment Account to the Other Expenses Account. The proposed funding change is acceptable to the Appropriations chairpersons.

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-333, "An Act Increasing the Registration Fees for Motorcycles for Purposes of Funding Motorcycle Safety Education." - This act increases the fee for motorcycle registration from \$8 to \$10. With the increased revenue of approximately \$160,000, the Department will be able to continue a motorcycle safety program that was previously federally funded.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Reroofing Garages Wethersfield and Old Saybrook, Sec. 2j (1)(A), SA 82-46	\$ 235,000	\$ 0	\$ 235,000
Purchase District Headquarters Building Rocky Hill, Sec. 2j (1)(B), SA 82-46	980,000	0	980,000
Planning for Additional Office Space, Sec. 2j (1)(C), SA 82-46	200,000	0	200,000

[1] General Fund revenues in the amount of \$41,800,000 are anticipated to be received by the Bureau in 1982-83 broken down as follows: \$25,000,000 from Connecticut turnpike tolls in excess of the legal requirement to retire the bonds issued for road construction; \$12,500,000 from other tolls, and \$4,300,000 from royalties, rent, and miscellaneous sources.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BUREAU OF PLANNING AND RESEARCH

5400

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	132	135	135	133	132	132
OPERATING BUDGET						
001 Personal Services [1]	1,316,293	1,327,806	1,492,229	1,603,477	1,497,030	1,497,030
002 Other Expenses	28,081	36,683	30,500	34,328	33,000	33,000
005 Equipment	2,926	0	0	0	0	0
Grant Payments - Other Than Towns	100,519	0	0	0	0	0
Other Funding Acts	0	60,000	60,000	0	0	0
999 Total - General Fund	1,447,819	1,424,489	1,582,729	1,637,805	1,530,030	1,530,030
Less: Turnover Personal Services[2]	0 -	26,000	0	0 -	32,183 -	32,183
GRANT PAYMENTS - OTHER THAN TOWNS						
Tri-State Regional Planning Commission	100,519	0	0	0	0	0
OTHER FUNDING ACTS						
081-01 Certain Functions of the Department of Transportation and Tri-State Regional Planning Commission	0	60,000	60,000	0	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	132	\$ 1,433,875		\$
Inflation and Non-Program Changes				
Personal Services		\$ 95,154		
Other Expenses		1,001		
Total	132	\$ 1,530,030		
1982-83 Governor's Recommended Budget/Total Legislative Changes	132	\$ 1,530,030		\$ 0

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] These amounts are shown for informational purposes only and have already been deducted from the Personal Services amounts shown above.

BUREAU OF AERONAUTICS

5500

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	161	159	159	164	164	164
Others Equated to Full-Time	1	1	1	1	0	0
OPERATING BUDGET						
001 Personal Services	2,712,381	2,732,142	2,878,771	3,034,423	2,971,503	2,971,503
002 Other Expenses	1,461,248	1,729,812	1,756,711	1,964,819	1,958,661	1,958,661
005 Equipment	57,133	133,776	59,110	79,637	79,500	79,500
998 Bureau Total - General Fund [1]	4,230,762	4,595,730	4,694,592	5,078,879	5,009,664	5,009,664
BUDGET BY FUNCTION						
Administration						
Personal Services	394,256	399,761	398,585	453,695	441,261	441,261
Other Expenses	25,897	20,865	19,215	15,619	15,619	15,619
Total - General Fund	420,153	420,626	417,800	469,314	456,880	456,880
Operation of Bradley Airport						
Personal Services	1,676,329	1,730,210	1,725,128	1,732,171	1,732,171	1,732,171
Other Expenses	1,338,245	1,410,944	1,462,998	1,778,964	1,772,810	1,772,810
Total - General Fund	3,014,574	3,141,154	3,188,126	3,511,135	3,504,981	3,504,981
Operation of Other Airports						
Personal Services	641,796	656,771	654,853	660,191	660,191	660,191
Other Expenses	97,106	298,003	274,498	170,236	170,232	170,232
Total - General Fund	738,902	954,774	929,351	830,427	830,423	830,423
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	100,205	188,366	188,366	188,366
Less: Turnover - Personal Services	0 -	54,600	0	0 -	50,486 -	50,486
EQUIPMENT						
General Fund	57,133	133,776	59,110	79,637	79,500	79,500
998 Bureau Total - General Fund [1]	4,230,762	4,595,730	4,694,592	5,078,879	5,009,664	5,009,664

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED Pos. Amount	LEGISLATIVE CHANGES Pos. Amount
1981-82 Governor's Estimated Expenditures	161 \$ 4,812,199	
Inflation and Non-Program Changes		
Personal Services	\$ 39,769	
Other Expenses	151,951	
Equipment	(47,587)	
Total	\$ 4,956,332	
Expansion of Bradley Field Personnel - (G) Due to expected requirements at Bradley International Airport, funds are provided to fill three positions.		
Personal Services	3 53,332	0

218 - Transportation

1982-83 Governor's Recommended Budget/Total Legislative Changes	164	\$ 5,009,664	\$ 0

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid, municipal airports, SA 77-47, Sec. 2 (a) (3), SA 82-46, Sec. 98 [3]	\$ 0	\$ 872,750	\$ 872,750

[1] General Fund revenues in the amount of \$8,400,000 are anticipated to be collected by the Bureau in 1982-83 broken down as follows: \$5,400,000 from commissions; \$1,900,000 from landing fees; and \$1,100,000 from rents and miscellaneous receipts. It should be noted, however, that this revenue estimate is very tentative because the Department is currently engaged in negotiation on airport fees and the resultant fee structure cannot be determined at this time.

It is important to note that PA 81-406, which authorized the issuance of revenue bonds for Bradley International Airport, also provided that airport revenues could be used to finance the state's cost to operate the airport. This could reduce General Fund revenues and expenditures in FY 1982-83 depending on when the revenue bonds or notes are issued.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] This language change would allow funding to be used for state owned general aviation airports, as well as municipal airports.

BUREAU OF PUBLIC TRANSPORTATION

5700

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	60	49	49	60	60	60
Others Equated to Full-Time	2	1	1	1	0	0
OPERATING BUDGET						
001 Personal Services [1]	947,251	1,143,091	1,100,417	1,207,262	1,182,143	1,182,143
002 Other Expenses	17,308	55,296	50,032	56,365	45,000	45,000
021 Other Current Expenses [2]	45,715,427	41,802,193	51,414,885	54,825,300	46,799,300	47,066,300
008 Equipment - Mass Transportation	353,494	139,350	139,350	78,371	78,371	78,371
701 Elderly and Handicapped Services	0	0	0	0	0	500,000
999 Bureau Total - General Fund [3]	47,033,480	43,139,930	52,704,684	56,167,298	48,104,814	48,871,814
Less: Turnover - Personal Services[4]	0 -	20,800	0	0 -	22,288 -	22,288
OTHER CURRENT EXPENSES						
Rail Subsidies and Operations	19,944,388	13,733,100	23,500,000	22,320,000	15,959,300	16,726,300
Bus Subsidies and Operations	7,111,900	8,007,424	8,555,130	10,158,000	9,585,000	9,585,000
Connecticut Transit	16,737,000	17,733,569	17,059,755	19,994,000	18,829,000	18,829,000
Other Public Transportation Programs	1,922,139	2,328,100	2,300,000	2,353,300	2,426,000	2,426,000
Total - Other Current Expenses	45,715,427	41,802,193	51,414,885	54,825,300	46,799,300	47,566,300

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	60	\$48,046,708		
Inflation and Non-Program Changes				
Personal Services		\$ 22,542		
Other Expenses		(7,531)		
Equipment - Mass Transit				
Other Current Expenses		(54,012)		
Public Transportation Programs		3,637,284		
Total	60	\$51,644,991	0	

Fare Increase on New Haven Line - (G) Due to a proposed 25% fare increase on the New Haven Line, funds are reduced. This reduction has been decreased somewhat by the anticipated advance subsidy payment for the new operator of the service. A new operator will run the service, commencing January 1, 1983. - (L) Funding is increased because the fare increase will not affect revenue until September.

Other Current Expenses - Public Transportation Programs	(3,540,177)	\$ 767,000

220 - Transportation

1982-83 Governor's Recommended Budget/Total Legislative Changes	60	\$48,104,814	0	\$ 767,000

OTHER LEGISLATIVE REQUIREMENTS

Equity Formula for Funding Distribution - The Department of Transportation, in cooperation with legislative committees and staff, is requested to develop an equitable formula for distributing public transportation funds. This formula should be presented by November 1, 1982 so that it can be used for 1983-84 budget preparatory work.

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-371, "An Act Concerning the Financing of Mass Transit."- This act requires the Commissioner of Transportation to allocate mass transit funding according to federal formulae established for urban and rural transportation services. In return for operating assistance, local transit districts and relevant municipalities will have to provide an increasing level of non-state funded financial participation. Beginning in fiscal 1984, the local transit services would have to fund 30% of operating costs from non-state sources. This percentage would be increased to 40% in fiscal 1986. There are questions, however, of the impact of this legislation on existing transportation services. Since the availability of resources at both the federal and local levels remains in doubt, the impact of this legislation on future local transit services cannot be determined at this time. In addition, the Bureau of Public Transportation has indicated that it will require two additional positions to structure the Bureau's allocation of mass transit funds. No funding was provided for these positions.

PA 82-420, "An Act Appropriating Funds for Existing Municipally and Rural Regionally Sponsored Elderly and Handicapped Transportation Programs."- This act directs the Commissioner of Transportation to provide matching grants, within available appropriations, to existing locally sponsored elderly and handicapped transportation services that receive federal funding. For 1982-83, the Department of Transportation was mandated to expend \$500,000 for these matching grants. This funding is to be provided from within the resources of the Public Transportation account which was not increased to provide for this program. The impact of this reduction on state subsidized local transportation services cannot be determined at this time. It is estimated, however, that a reduction in this account will exacerbate the expected overall shortfall associated with the New Haven Line subsidy.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
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 81-406, Sec. 23 of PA 82-369 [5]	\$ 0	\$31,200,000	\$31,200,000

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] PA 82-420 reduced the Public Transportation account by \$500,000 to provide state matching grants for existing federally subsidized transportation services. Since these services would be funded from the Public Transportation account, there would be no change in the net appropriation for the account. It is important to note that the direct funding of elderly and handicapped services, specifically, represents a departure from state policy regarding mass transportation subsidization.

[3] General Fund revenues in the amount of \$10,000,000 are anticipated to be collected by the Bureau in 1982-83 from the Urban Mass Transportation Administration for reimbursements of General Fund expenditures on mass-transit projects. Also, the Bureau will receive approximately \$400,000 from the leasing of mass transportation equipment.

[4] These amounts are shown for informational purposes only and have been deducted from the Personal Services amounts shown above.

[5] This language change would allow funds to be used for vans as well as buses to transport the elderly and handicapped.

BUREAU OF WATERWAYS

5800

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	18	18	18	18
Others Equated to Full-Time	1	1	1	1	0	0
OPERATING BUDGET						
001 Personal Services [1]	232,624	275,640	256,434	293,864	280,857	280,857
002 Other Expenses	60,729	87,696	81,312	85,357	83,600	83,600
999 Bureau Total - General Fund [2]	293,353	363,336	337,746	379,221	364,457	364,457
Less: Turnover - Personal Services[3]	0 -	5,200	0	0 -	7,345 -	7,345

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	18 \$ 358,696	
Inflation and Non-Program Changes		
Personal Services	\$ 5,472	
Other Expenses	289	
Total	\$ 364,457	\$ 0
1982-83 Governor's Recommended Budget/Total Legislative Changes	18 \$ 364,457	\$ 0

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] General fund revenues in the amount of \$418,000 are anticipated to be collected by the Bureau in 1982-83 broken down as follows: \$150,000 from commissions; \$122,000 from rents; \$146,000 from tolls and miscellaneous receipts.

[3] These amounts are shown for informational purposes only and have been deducted from the Personal Services amounts shown above.

DEPARTMENT ON AGING [1] **6003**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	33	33	33	33	33	33
Other Funds						
Permanent Full-Time	30	34	23	30	30	30
OPERATING BUDGET						
001 Personal Services	518,774	588,800	552,668	639,280	633,080	633,080
002 Other Expenses	126,087	113,600	128,600	116,440	122,800	122,800
005 Equipment	0	0	0	0	500	500
Grant Payments - Other Than Towns	2,464,000	3,269,600	2,859,280	3,298,716	2,809,600	3,004,600
Other Funding Acts	30,000	85,000	85,000	0	0	55,000
999 Agency Total - General Fund	3,138,861	4,057,000	3,625,548	4,054,436	3,565,980	3,815,980
Additional Funds Available						
Federal Contributions [2]	12,439,286	11,060,853	11,993,871	13,812,938	12,736,426	10,299,814
Private Contributions [3]	7,183	71,543	0	0	0	65,000
Agency Grand Total	15,585,330	15,189,396	15,619,419	17,867,374	16,302,406	14,180,794
BUDGET BY FUNCTION						
Administration	9/7	9/0	9/5	9/7	9/7	9/7
Personal Services	160,800	212,300	170,909	206,587	206,705	206,705
Other Expenses	51,572	36,900	58,964	41,505	48,200	48,200
Total - General Fund	212,372	249,200	229,873	248,092	254,905	254,905
Federal Contributions	396,926	0	354,445	368,000	368,000	297,598
Total - All Funds	609,298	249,200	584,318	616,092	622,905	552,503
Community Services Division	4/10	3/17	5/9	4/10	4/10	4/10
Personal Services	52,219	60,400	76,187	81,609	81,100	81,100
Other Expenses	2,293	2,200	2,925	3,171	3,200	3,200
Total - General Fund	54,512	62,600	79,112	84,780	84,300	84,300
Federal Contributions	749,133	10,288,603	10,209,794	902,628	818,000	661,508
Private Contributions	6,689	0	0	0	0	0
Total - All Funds	810,334	10,351,203	10,288,906	987,408	902,300	745,808
Elderly Care Division	16/8	19/11	15/5	16/8	16/8	16/8
Personal Services	260,837	305,400	239,098	261,620	262,700	262,700
Other Expenses	54,531	62,500	55,476	60,108	59,700	59,700
Total - General Fund	315,368	367,900	294,574	321,728	322,400	322,400
Federal Contributions	169,423	50,000	147,574	91,822	90,000	72,782
Private Contributions	494	0	0	0	0	0
Total - All Funds	485,285	417,900	442,148	413,550	412,400	395,182
Policy Planning & Research Division	4/5	2/6	4/4	4/5	4/5	4/5
Personal Services	44,918	26,700	66,474	70,996	70,350	70,350
Other Expenses	17,691	12,000	11,235	11,656	11,700	11,700
Total - General Fund	62,609	38,700	77,709	82,652	82,050	82,050
Federal Contributions	145,046	0	202,113	0	0	0
Private Contributions	0	71,543	0	0	0	65,000
Total - All Funds	207,655	110,243	279,822	82,652	82,050	147,050
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	0	28,275	28,275	28,275
Less: Turnover-Personal Services	0 -	16,000	0 -	9,807 -	16,050 -	16,050
601 GRANT PAYMENTS - OTHER THAN TOWNS						
Elderly Health Screening	20,000	21,600	21,600	23,674	21,600	21,600

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
605 Promotion of Independent Living for the Elderly [5]						
General Fund	2,069,000	2,775,000	2,364,680	2,640,000	2,315,000	2,515,000
Federal Contributions	809,863	722,250	1,079,945	1,360,426	1,360,426	1,360,426
Total - All Funds	2,878,863	3,497,250	3,444,625	4,000,426	3,675,426	3,875,426
606 Breakthrough to the Aging	25,000	20,000	20,000	20,000	20,000	0
609 Area Agencies on Aging [6]	350,000	453,000	453,000	545,042	453,000	453,000
Federal Contributions	10,168,895	0	0	11,090,062	10,100,000	7,907,500
Total - All Funds	10,518,895	453,000	453,000	11,635,104	10,553,000	8,360,500
Elderly Health Care [7]	0	0	0	70,000	0	0
610 Senior Citizen Centers	0	0	0	0	0	15,000
EQUIPMENT						
General Fund	0	0	0	0	500	500
OTHER FUNDING ACTS						
080-01 Health Care Services Project for Elderly at Bella Vista, SA 80-37	30,000	0	0	0	0	0
Health Care Services Projects, SA 81-52						
081-01 Medical Clinic at Bella Vista	0	35,000	35,000	0	0	0
081-02 Medical Clinic at Rice Heights	0	35,000	35,000	0	0	0
Total - All Funds	0	70,000	70,000	0	0	0
081-03 Transportation Services for the Elderly & Handicapped, SA 81-58	0	15,000	15,000	0	0	0
An Act Appropriating Funds to the Department on Aging for the Medical Clinic at the Bella Vista Complex at New Haven, SA 82-50						
082-01 Medical Clinic at the Bella Vista Complex	0	0	0	0	0	35,000
082-02 Breakthrough to the Aging	0	0	0	0	0	20,000
Total - All Funds	0	0	0	0	0	55,000
Agency Grand Total	15,585,330	15,189,396	15,619,419	17,867,374	16,302,406	14,180,794

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	33 \$ 3,574,206	
Inflation and Non-Program Changes		
Personal Services	0 \$ 31,754	
Other Expenses		9,200
Total	\$ 3,615,160	

Annualization of Federal "Title XX"-Social Services Block Grant Funding -
 (G) A reduction in funding is recommended to reflect the annualization of the transfer of the Promotion of Independent Living for the Elderly program to the federal "Title XX"-Social Services

224 - Welfare

Block Grant. Funding levels for SFY 1981-82 reflect only nine months of federal block grant operation, whereas the SFY 1982-83 recommendation reflects the full year allocation of block grant funding.

Grant Payments-Other Than Towns Promotion of Independent Living for the Elderly	(\$ 49,680)	\$	0

Establishing an Equipment Account - (G) Funds are recommended to create an account for purchasing office equipment.

Equipment	500		0

Elimination of State Support for the Breakthrough to the Aging Program - (L) State funding for this program is eliminated. These funds were used for a contract between the department and the Capitol Region Conference of Churches. Funds were used to find and train volunteers to provide supportive services to elderly persons within the 29 town area of the Capitol Region. The loss of state funding was seen as a possible program cutback, not the termination of the services provided. (It should be noted that funding for this program was subsequently restored through an appropriation from the FAC Account - 1982 Acts Without Appropriations by SA 82-50.)

Grant Payments-Other Than Towns- Breakthrough to the Aging	0	(	20,000)

Establishing a New Senior Citizen Center - (L) Funds are provided to the South End Senior Citizen Center in East Hartford to renovate a structure for use as a senior center.

Grant Payments-Other Than Towns Senior Citizen Centers	0		15,000

Continuation of Services to Former Triage Recipients - (L) Funds are provided to maintain services to former Triage clients transferred to the Promotion of Independent Living for the Elderly Program. The Triage program terminated December 31, 1981. During the November Special Session of the Connecticut General Assembly funding was approved to amend the contract with Connecticut Community Care, Inc. to extend services to former Triage clients.

Grant Payments-Other Than Towns Promotion of Independent Living for the Elderly	0		200,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	33	\$ 3,565,980	0	\$ 195,000

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 82 - 50 An Act Appropriating Funds to the Department on Aging for the Medical Clinic at the Bella Vista Complex at New Haven - This act appropriates \$35,000 to the Department on Aging to continue the model health care services project for the elderly at the Bella Vista housing project in New Haven. It also appropriates \$20,000 to the department to continue the Breakthrough to the Aging program run by the Capitol Region Conference of Churches. Effective Date: July 1, 1981.

\$ 55,000

[1] Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of

this change, see page 41.

[2] Federal contributions estimated to be expended in SFY 1982-83 come primarily from Titles III (\$7,703,088), IV-A (\$42,000), and IV-C (\$47,000) of the Older Americans Act. These funds support various programs designed to meet health, nutritional, educational, employment, and recreational needs of the state's elderly. Funding at a level of \$1,143,300 is also received in further support of the nutrition program from the U.S. Department of Agriculture based on a grant of approximately \$.5150 per meal served. In addition, federal funds in the amount of \$1,360,426 received under the federal "Title XX" - Social Services Block Grant are used to supplement the Promotion of Independent Living for the Elderly program with another \$5,000 anticipated from C.E.T.A.

[3] Federal 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 1982-83, \$65,000 is anticipated to be transferred from the AAA's for this purpose.

[4] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[5] The 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. (CCCCI). 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. While no charge is made for CAM services, recipients are asked to contribute toward the cost of services provided. These contributions are determined through use of a sliding fee scale.

[6] The 1978 Amendments to the Older Americans Act required the state to increase its match from 10% to 15% effective 10/1/80 (fiscal year 1980-81). This 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 while subsequent years represent a full year's estimated state match.

[7] The model health care services project at the Bella Vista Complex in New Haven was established in SFY 1980-81 by SA 79-89 which appropriated \$150,000 to provide grants for elderly day care programs and \$37,000 to establish the pilot program at Bella Vista. In SFY 1981-82 this program was continued by SA 80-52 and a second grant to the Rice Heights health care services project at Charter Oak Terrace in Hartford was established. Both programs received appropriations for \$35,000.

In its SFY 1982-83 budget request the Department on Aging moved to incorporate both of these programs into a regular grant account. However, this recommendation was not acted upon in the Governor's Recommended Budget. Subsequently, the Legislature provided \$35,000 from the FAC Account-1982 Acts Without Appropriations to continue the project at the Bella Vista Complex in New Haven.

The model health care services project at Bella Vista provides screening tests, health education and counseling services to the elderly residing at the housing complex and their family members. It is anticipated that screening services will be made available to 200 people per month, 10% of whom will be new patients.

DEPARTMENT OF HUMAN RESOURCES [1] **6100**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	525	525	525	525	509	516
Others Equated to Full-Time	36	42	37	37	8	8
Private Contributions	8	8	0	0	0	0
Other Funds						
Permanent Full-Time	118	98	126	126	118	118
OPERATING BUDGET						
001 Personal Services	8,033,261	8,812,200	8,321,807	9,055,913	8,517,908	8,630,966
002 Other Expenses	2,357,893	2,231,500	2,012,677	2,870,210	2,471,000	2,451,000
005 Equipment	0	0	0	21,301	10,000	10,000
Other Current Expenses	0	1,225,000	1,163,750	1,368,000	1,350,000	1,380,000
Grant Payments - Other Than Towns	15,076,217	18,983,500	12,711,688	12,346,187	10,413,100	10,766,665
Grant Payments To Towns	3,226,187	3,573,100	2,785,670	2,851,825	2,523,100	2,716,895
Other Funding Acts	60,000	40,000	100,000	0	0	100,000
999 Agency Total - General Fund	28,753,558	34,865,300	27,095,592	28,513,436	25,285,108	26,055,526
Additional Funds Available						
Federal Contributions [2]	36,017,509	40,443,140	42,480,033	45,408,170	40,660,938	40,660,938
Private Contributions	186,640	207,569	813,867	0	0	0
Agency Grand Total	64,957,707	75,516,009	70,389,492	73,921,606	65,946,046	66,716,464
BUDGET BY FUNCTION						
Administration	74/9	68/0	74/14	74/14	74/9	81/9
Personal Services	1,123,439	1,254,300	1,175,647	1,379,871	1,360,500	1,473,558
Other Expenses	130,830	98,500	207,689	223,570	114,200	114,200
Total - General Fund	1,254,269	1,352,800	1,383,336	1,603,441	1,474,700	1,587,758
Federal Contributions	15,578	0	0	0	0	0
Private Contributions	116,650	112,390	10,700	0	0	0
Total - All Funds	1,386,497	1,465,190	1,394,036	1,603,441	1,474,700	1,587,758
Bureau of Planning & Development	36/49	33/38	36/52	36/52	20/49	20/49
Personal Services	882,380	958,700	706,895	671,296	347,946	347,946
Other Expenses	285,819	266,300	237,819	280,100	209,300	209,300
Total - General Fund	1,168,199	1,225,000	944,714	951,396	557,246	557,246
Federal Contributions	13,454,161	22,466,800	14,008,146	9,702,977	8,962,512	8,962,512
Private Contributions	69,990	95,179	803,167	0	0	0
Total - All Funds	14,692,350	23,786,979	15,756,027	10,654,373	9,519,758	9,519,758
Work Incentive Program	85/1	83/0	85/1	85/1	85/1	85/1
Personal Services	1,010,960	1,354,000	933,868	1,365,496	1,389,100	1,389,100
Other Expenses	66,343	198,700	202,690	192,370	190,000	190,000
Total - General Fund	1,077,303	1,552,700	1,136,558	1,557,866	1,579,100	1,579,100
Social Services	197/59	206/60	197/59	197/59	197/59	197/59
Personal Services	3,284,691	3,683,500	3,507,456	3,636,802	3,607,300	3,607,300
Other Expenses	318,198	493,000	433,666	675,510	670,000	670,000
Total - General Fund	3,602,889	4,176,500	3,941,122	4,312,312	4,277,300	4,277,300
Federal Contributions	22,547,770	17,976,340	21,412,505	26,174,093	22,167,326	22,167,326
Total - All Funds	26,150,659	22,152,840	25,353,627	30,486,405	26,444,626	26,444,626
Child Support	133/0	135/0	133/0	133/0	133/0	133/0
Personal Services	1,731,791	2,036,700	1,997,941	2,117,971	2,067,585	2,067,585
Other Expenses	411,903	1,175,000	930,813	1,498,660	1,287,500	1,267,500
Other Current Expenses						
Blood Tests in Paternity Actions	0	0	0	28,000	0	30,000
Total - General Fund	2,143,694	3,211,700	2,928,754	3,644,631	3,355,085	3,365,085

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
021 State Crisis Intervention Fund (SCIF Energy)						
Other Expenses	1,144,800	0	0	0	0	0
Other Current Expenses	0	1,225,000	1,163,750	1,340,000	1,350,000	1,350,000
Total - General Fund	1,144,800	1,225,000	1,163,750	1,340,000	1,350,000	1,350,000
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	0	220,477	220,477	220,477
Less: Turnover - Personal Services	0 -	475,000	0 -	336,000 -	475,000 -	475,000
GRANT PAYMENTS OTHER THAN TOWNS						
601 Human Resource Development	4,918,000	5,222,900	3,899,976	3,939,407	3,458,900	3,293,900
Federal Contributions	0	0	1,322,924	1,764,000	1,764,000	1,764,000
Total - All Funds	4,918,000	5,222,900	5,222,900	5,703,407	5,222,900	5,057,900
603 Child Day Care	4,352,202	4,431,500	2,444,687	2,190,198	1,782,500	2,053,705
Federal Contributions	0	0	1,986,813	2,649,000	2,649,000	2,649,000
Total - All Funds	4,352,202	4,431,500	4,431,500	4,839,198	4,431,500	4,702,705
604 Work Incentive Program	223,920	234,800	234,800	256,402	234,800	234,800
617 Shelter Services for Victims of Household Abuse	300,000	500,000	342,943	376,000	290,000	360,000
Federal Contributions	0	0	157,057	210,000	210,000	210,000
Total - All Funds	300,000	500,000	500,000	586,000	500,000	570,000
618 Family Planning	20,000	0	0	0	0	0
619 Human Resource Development-Hispanic Programs	250,000	258,500	192,408	194,282	170,500	170,500
Federal Contributions	0	0	66,092	88,000	88,000	88,000
Total - All Funds	250,000	258,500	258,500	282,282	258,500	258,500
620 Human Resources Development-Neighborhood Health Clinics and Vans	70,000	72,500	72,500	79,170	72,500	72,500
621 AFDC Day Care Program	4,942,095	5,514,000	3,084,725	2,820,500	2,323,900	1,423,900
Federal Contributions	0	0	1,929,275	2,690,100	2,690,100	2,690,100
Total - All Funds	4,942,095	5,514,000	5,014,000	5,510,600	5,014,000	4,114,000
622 Essential Services	0	2,689,300	2,379,649	2,402,868	2,020,000	2,920,000
Federal Contributions	0	0	809,791	1,080,000	1,080,000	1,080,000
Total - All Funds	0	2,689,300	3,189,440	3,482,868	3,100,000	4,000,000
623 Personal Care Assistance for the Handicapped	0	60,000	60,000	65,520	60,000	65,520
624 Parent Deinstitutionalization Subsidy Aid Program	0	0	0	21,840	0	21,840
625 Opportunity Industrial Centers	0	0	0	0	0	150,000
GRANT PAYMENTS TO TOWNS						
706 Child Day Care	2,617,223	2,921,500	2,264,332	2,314,278	2,045,500	2,224,295
Federal Contributions	0	0	657,168	876,000	876,000	876,000
Total - All Funds	2,617,223	2,921,500	2,921,500	3,190,278	2,921,500	3,100,295
708 Human Resource Development	493,964	527,100	408,534	417,593	369,100	369,100
Federal Contributions	0	0	118,566	158,000	158,000	158,000
Total - All Funds	493,964	527,100	527,100	575,593	527,100	527,100
710 Human Resource Development-Hispanic Programs	50,000	52,000	40,304	40,784	36,000	51,000
Federal Contributions	0	0	11,696	16,000	16,000	16,000
Total - All Funds	50,000	52,000	52,000	56,784	52,000	67,000

228 - Welfare

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
711/ Human Resource Development-Neighborhood Health Clinics and Vans	65,000	72,500	72,500	79,170	72,500	72,500
EQUIPMENT						
General Fund	0	0	0	21,301	10,000	10,000
OTHER FUNDING ACTS						
080-01 Personal Care Assistance Pilot Program for Handicapped, SA 80-34	20,000	0	0	0	0	0
080-02 Shelter Services Program for Victims of Household Abuse, SA 80-52	25,000	0	0	0	0	0
080-03 Personal Care Assistance Pilot Program for Handicapped, SA 80-68	15,000	0	0	0	0	0
081-01 Parent Deinstitutionalization Subsidy Aid Program, PA 81-389	0	20,000	20,000	0	0	0
081-02 Blood Tests in Paternity Actions, PA 81-433	0	20,000	80,000	0	0	0
082-02 Civil Legal Services Programs, PA 82-468	0	0	0	0	0	75,000
082-01 Rape Crisis Centers, SA 82-32	0	0	0	0	0	25,000
Agency Grand Total	64,957,707	75,516,009	70,389,492	73,921,606	65,946,046	66,716,464

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	509	\$27,333,443		
Inflation and Non-Program Changes				
Personal Services	0	\$ 406,208		
Other Expenses		47,325		
Total		\$27,786,976		
Elimination of Positions - (G) A reduction in funding is recommended to reflect the elimination of 32 temporary positions established to collect Title XX expenditure certifications. This process is no longer required by the "Title XX"-Social Services Block Grant.				
Personal Services	0	(\$ 383,900)	0	\$ 0
Monitoring Expenditures for Blood Tests in Paternity Actions - (G) Funds for this activity are transferred from Other Current Expenses to Other Expenses. (L) Funds are transferred from Other Expenses to Other Current Expenses in order to monitor the expenditures for this activity. In addition, \$10,000 is provided to reflect estimated expenditures for SFY 1982-83. Estimated expenditures are based upon an average of 5 cases per month and an average cost per case of \$500.				
Other Current Expenses				
Blood Tests in Paternity Actions		(\$ 20,000)		\$ 30,000
Other Expenses		20,000		(20,000)

	Net Change	\$	0	\$	10,000
Increasing Office Space - (G) Funds are recommended for new, or additional, office space in the towns of: Bridgeport, New Haven, New Britain, Hartford, Norwich, Middletown and Stamford.					
Other Expenses		218,750			0
Projected Increase in the Cost of Fuel for the State Crisis Intervention Fund (SCIF Energy) - (G) Funds are recommended to reflect an anticipated increase in the cost of fuel.					
Other Current Expenses State Crisis Intervention Fund (SCIF Energy)		125,000			0
Annualization of Federal "Title XX" - Social Services Block Grant Funding - (G) A reduction in funding is recommended to reflect the annualization of the transfer of these programs to the federal "Title XX" - Social Services Block Grant. Funding levels for SFY 1981-82 reflect only nine months of federal block grant operation; whereas, the SFY 1982-83 recommendation reflects the full year allocation of block grant funding.					
Grant Payments-Other Than Towns					
Human Resource Development	(\$	441,076)		\$	0
Child Day Care	(	662,187)			0
Shelter Services for Victims of Household Abuse	(	52,943)			0
Human Resource Development- Hispanic Programs	(	21,908)			0
AFDC Day Care Program	(	760,825)			0
Essential Services	(	270,209)			0
Grant Payments-to Towns					
Human Resource Development	(	39,434)			0
Child Day Care	(	218,832)			0
Human Resource Development- Hispanic Programs	(	4,304)			0
Total All Accounts	(\$	2,471,718)		\$	0
Establishing An Equipment Account - (G) Funds are recommended to create an account for purchasing office equipment.					
Equipment		10,000			0
Addition of Positions - (L) Funds are provided for 5 Account Examiner I positions at \$14,311 each, a Chief of Administration and Fiscal Services at \$29,499, and an Administrative Secretary at \$12,004. These positions are necessary to audit the estimated 993 contracts administered by the department. The department had 1,035 unaudited contracts as of December, 1981. The addition of these new positions is anticipated to substantially reduce the existing backlog of contracts to be audited and enhance the department's ability to ensure fiscal compliance and accountability with their grantees. The department shall submit a plan for the operation of this new unit to the Appropriations Subcommittee on Welfare by August 1, 1982. The plan shall outline performance standards as well as the goals and objectives for the unit and the projected cost benefit to be realized. The department will evaluate the performance of the unit based upon the established criteria and shall present the findings to the Appropriations Committee by January 1, 1983.					
Personal Services	0	0	7		113,058
Salary Increases for All Day Care Staff - (L) Funds are provided to allow for a 7% salary increase for all day care staff under contract to the Department of Human Resources, in lieu of an annual increment. The \$450,000 provided includes appropriate increments for health insurance and F.I.C.A., as well as salary adjustments for Model City Day Care workers and those workers included under the Supplemental Day Care Program. The latter two programs are supported through federal funds. The salary increases will be effective upon the renegotiation of contracts with the provider agencies.					

Child Day Care			
Grant Payments - Other			
Than Towns	\$	0	\$ 271,205
Grant Payments - to Towns		0	178,795
Total All Accounts	\$	0	\$ 450,000

Continuation of the Pilot Program for Parents of Physically Handicapped or Developmentally Disabled Children (L) Funds are provided to continue the Parent Deinstitutionalization Subsidy Aid Program. This program provides assistance to parents of handicapped children which will allow the children to be maintained in the home. The subsidy is based upon the severity of the handicap or disability, income and assets of the handicapped child and qualified parent, and 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. The program was established by PA 81-389.

Grant Payments - Other			
Than Towns			
Parent Deinstitutionalization			
Subsidy Aid Program		0	21,840

Inflationary Increase for the Personal Care Assistance Pilot Program for the Handicapped - (L) Funds are provided to allow for a 9.2% inflationary increase for this program. The program provides attendant services to severely physically handicapped individuals who are employed or will be ready for employment within six months; are not eligible to receive personal care attendant services under any other state or federal program; are able to document need for not less than 10 hours of personal care assistance per week; are not receiving a net income which exceeds \$18,000 annually, and are able to pay or provide "in-kind" assistance service equal to those services provided by the department. The total assistance provided to an individual cannot exceed \$4,000 annually.

Grant Payments - Other			
Than Towns			
Personal Care Assistance Pilot			
Program for the Handicapped		0	5,520

Increased Funding for Sheltered Services for Victims of Household Abuse - (L) Funding is provided to improve and allow for the expansion of current programs.

Grant Payments-Other			
Than Towns			
Sheltered Services for			
Victims of Household Abuse		0	70,000

Expenditure Adjustment - Essential Services - (L) Funds are provided to more accurately reflect the anticipated requirements of this program.

Grant Payments-Other			
Than Towns			
Essential Services		0	900,000

Expenditure Adjustment - AFDC Day Care Program- (L) Funds are reduced to more accurately reflect the anticipated level of expenditure for this program in SFY 1982-83. The number of paid day care cases has dropped from 3,517 in December, 1981, to 3,101 in January, 1982.

Grant Payments-Other			
Than Towns			
AFDC Day Care Program		0	(900,000)

Transfer of Funds to Establish Legislative Intent Concerning Opportunity Industrial Centers - (L) Funds in the amount of \$150,000 are transferred from Grant Payments-Other Than Towns, Human Resource Development to establish a separate grant account for these programs. Funds for these programs are currently included under the Human Resource Development Grant. Opportunity Industrial Centers are private, non-profit, community based training, employment and economic development organizations which provide services for

the underemployed, and the economically disadvantaged so that trainees are prepared for employment in the private sector.

Grant Payments-Other Than Towns			
Human Resource Development	\$	0	(\$ 150,000)
Opportunity Industrial Centers		0	150,000
Net Change	\$	0	\$ 0

Transfer of Funds to Match a Municipal Grant for Latino Development of New Haven - (L) Funds in the amount of \$15,000 are transferred from Grant Payments-Other Than Towns, Human Resource Development to match a municipal grant received by Latino Development of New Haven. This program provides college preparatory educational services to high risk youth.

Grant Payments-Other Than Towns			
Human Resource Development	\$	0	(\$ 15,000)
Grant Payments-to Towns			
Human Resource Development-Hispanic Programs		0	15,000
Net Change	\$	0	\$ 0

1982-83 Governor's Recommended Budget/Total Legislative Changes	509	\$25,285,108	7	\$ 670,418

OTHER LEGISLATIVE REQUIREMENTS

Child Day Care Study - Pursuant to PA 82-339, the Commissioner of the Department of Human Resources is required to study: 1) the present and projected cost of personnel for child day care programs administered by the Commissioner and receiving either federal or state funds, 2) the present and projected number of children served by such programs, 3) the present and projected per-child cost of such programs, 4) the adequacy of the fees charged for such services, and 5) the need for professional and administrative staffing levels. Findings derived from this study shall be submitted to the Appropriations Committee by January 15, 1983.

It should be noted that this act also provides the Commissioner of Human Resources with check-writing authority for payments to persons in programs under his jurisdiction. Previously, checks were written by the Department of Income Maintenance.

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-433, "An Act Concerning Child Support Owed by Persons Receiving Unemployment Benefits" - This act provides authority to the Department of Human Resources to determine, on a periodic basis, whether any persons who owe child support obligations are receiving unemployment compensation. The Child Support Enforcement Unit would be allowed to authorize the collection of obligations owed by the person through an agreement with the person or a welfare support court order. A portion of the person's unemployment compensation would be withheld and forwarded to either the Bureau of Collection Services for the Aid to Families With Dependent Children (AFDC) cases or the Family Division of Superior Court for non-AFDC cases.

The act allows the department to enter into a purchase of service agreement with the Department of Labor to withhold unemployment compensation for child support purposes as specified under the claim (payment) provisions of the unemployment compensation statutes. Thus, all expenses would be borne by the Department of Human Resources which could then claim 75% federal reimbursement for administrative expenses. Collections are estimated to range from \$125,000 to \$175,000 annually, of which approximately 65% would be retained by the state.

The act specifies that when a child support court order is in effect, and the person against whom the order was issued fails to obey the order, the person to whom support is payable can apply to the court or judge for relief. The court or judge would be required to issue, after notice to the person owing the support, an order for the withholding of unemployment compensation. The amount of unemployment compensation withheld would be either the amount exceeding the first \$70 or a lesser amount of the excess as determined by the court. This amount would be for payment of accrued and unpaid amounts due under the child support order and all amounts that later become due under the order, as long as a purchase of service agreement between the Commissioner of Human Resources and the Labor Commissioner is in effect. When the Labor

Commissioner receives the execution order for the withholding of unemployment compensation benefits, the order would become a lien and continuing levy upon the unemployment compensation until all child support obligations are paid or until the child support order is changed.

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-468 An Act Concerning Funding of Civil Legal Services Programs - This act authorizes the Commissioner of Human Resources to make grants within the available appropriations to private, nonprofit organizations or agencies which provide legal services to indigent persons in the area of housing and domestic relations. It provides the amount of \$75,000 from the General Fund for the operation of these grants.

The department is anticipated to grant \$1,011,300 from the federal "Title XX"-Social Services Block Grant for legal services programs.

\$ 75,000

SA 82-32 An Act Concerning an Appropriation for Rape Crisis Centers - This act provides the amount of \$25,000 to the Department of Human Resources for a grant to Connecticut Sexual Assault Crisis Services, Inc. for the funding of services provided by rape crisis centers.

It should be noted that there are currently nine rape crisis centers in the state. Five centers are presently receiving \$8,000 each under a special federal set-aside of \$3.0 million in the Preventive Health and Health Services Block Grant. The state of Connecticut is allocated \$40,000 of these funds.

\$ 25,000

[1] Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 41.

[2] The Department of Human Resources is anticipated to expend \$40,660,938 in federal contributions for its programs and services in SFY 1982-83. Of this sum, \$8,962,512 is estimated to be spent by the department's Bureau of Planning and Development from the "Title XX" - Social Services Block Grant - \$8,104,441 to provide social services for low income and public assistance recipients, plus \$858,071 for training employees in the social services field.

An additional \$22,167,326 in expenditures is estimated under the department's Social Services function. This is comprised of allocations from the federal "Title XX" - Social Services Block Grant as follows: \$137,096 for Project Find; \$118,138 for protective services; \$2,262,092 for child day care and \$800,000 for the department's administrative expenses. Other funded services include: \$14,000,000 anticipated to be available to the department from the Low Income Energy Assistance Block Grant for operation of the state's Winter Energy Assistance program; \$1,400,000 from the Child Care Food Program and \$650,000 in Refugee Assistance to aid in resettlement efforts.

An additional \$2,800,000 in federal expenditures is projected from the Community Services Block Grant to fund services provided through the state's 14 Community Action Program (CAP) agencies. With the passage of the federal Omnibus Budget and Reconciliation Act of 1981, the funds, which were formerly awarded to the CAP agencies directly, are now provided to the state under the federal Community Services Block Grant.

Finally, \$9,531,100 in estimated expenditures has been included under grant programs administered by the department to reflect the transfer of services which were formerly eligible for Title XX reimbursement to the federal "Title XX" - Social Services Block Grant. Refer to page 41.

It should be noted that all block grant funding indicated represents an estimate of the department's share of the state's award from the federal government for the programs listed. As the federal 1982-83 budget has not been passed by the Congress, these estimates are subject to revision. However, it is presently estimated that the state (Department of Human Resources) will receive \$26,814,000 as block grant funds through the "Title XX" - Social Services Block Grant for the 1983 federal fiscal year, October 1, 1982, through September 30, 1983. For FFY 1982, the state's award was \$32,727,656. Distribution of all block grant funding received by the state is contingent upon approval of the Connecticut State Legislature.

[3] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

OFFICE OF CHILD DAY CARE [1] 6190

*Take out
Sec position*

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	2
OPERATING BUDGET						
001 Personal Services [2]	36,479	63,000	44,133	63,000	63,252	45,552
002 Other Expenses	4,000	5,000	4,021	5,000	5,000	5,000
999 Agency Total - General Fund	40,479	68,000	48,154	68,000	68,252	50,552

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	3 \$ 66,156	
Inflation and Non-Program Changes		
Personal Services	0 \$ 1,846	
Other Expenses	250	
Total	\$ 68,252	
Elimination of Vacant Position - (L) Funding for the position of Day Care Program Specialist is eliminated. This position was vacant in SFY 1981-82.		
Personal Services	0 \$ 0	(1) (\$ 17,700)

Performance Standards Requirement - (L) The Appropriations Subcommittee on Welfare could not determine any quantifiable results from the operation of the Office of Child Day Care during SFY 1981-82. Therefore, a plan outlining the mandate, function, and scope of the activities of the Office of Child Day Care for SFY 1982-83 shall be submitted to the Appropriations Committee by October 1, 1982. The plan should address each of the duties mandated by subsection (b) of Section 4-60 o CGS providing the following information in quantifiable terms:

I. Program:

1. What are the objectives of the program?
2. How does the program specifically seek to attain its objectives?
3. What results are, or were, attained?

II. Population served by the program:

1. What is the population served?
 - a. What are the relevant demographic characteristics?
 - b. What other state and federal, or private programs, serve this population?
2. How are the needs of the program assessed relative to program goals?

III. What services are provided by the Office of Child Day Care?

IV. Cost benefit analysis.

A final report outlining the services provided relative to the plan shall be submitted to the Appropriations Committee by February 15, 1983.

1982-83 Governor's Recommended Budget/Total Legislative Changes	3	\$	68,252	(1)	(\$	17,700)

[1] 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 the statutory authority for the proposed transfer was not enacted. Consequently, the mandate and statutory responsibility of the Office of Child Day Care continue. However, no funding was appropriated to the agency for fiscal year 1980-81. The column Actual Expenditure 1980-81, therefore, represents costs for the accounts indicated which were experienced by the Department of Human Resources. A separate appropriation for the Office of Child Day Care was restored in SFY 1981-82. However, the Office of Child Day Care remains within the Department of Human Resources for administrative purposes only.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DEPARTMENT OF INCOME MAINTENANCE

6200

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,519	1,519	1,519	1,519	1,441	1,496
Others Equated to Full-Time	42	33	42	42	42	42
Other Funds						
Permanent Full-Time	39	22	17	38	18	18
OPERATING BUDGET						
001 Personal Services	21,326,309	24,586,900	23,534,500	25,294,087	24,394,061	25,109,061
002 Other Expenses	10,228,123	13,594,086	14,274,000	14,444,085	13,696,800	14,564,446
005 Equipment	0	0	0	70,965	63,000	63,000
Grant Payments - Other Than Towns	569,447,843	609,854,200	612,831,948	637,719,436	631,965,884	640,218,091
Grant Payments To Towns	30,188,445	42,615,974	36,516,000	48,951,009	46,884,000	42,975,663
Other Funding Acts	318,937	26,000	26,000	0	0	75,000
999 Agency Total - General Fund [1]	631,509,657	690,677,160	687,182,448	726,479,582	717,003,745	723,005,261
Additional Funds Available						
Federal Contributions [2]	25,585,508	43,309,417	18,050,000	18,000,000	38,000,000	38,025,600
Agency Grand Total	657,095,165	733,986,577	705,232,448	744,479,582	755,003,745	761,030,861
BUDGET BY FUNCTION						
Administration	393/15	378/9	409/6	393/14	373/8	376/8
Personal Services	5,934,452	6,781,995	6,801,470	7,580,469	7,124,081	7,163,081
Other Expenses	6,163,822	9,771,866	6,334,305	7,050,535	6,639,970	7,507,616
Total - General Fund	12,098,274	16,553,861	13,135,775	14,631,004	13,764,051	14,670,697
Federal Contributions	0	0	550,000	0	0	0
Total - All Funds	12,098,274	16,553,861	13,685,775	14,631,004	13,764,051	14,670,697
Income Maintenance	925/23	953/13	888/11	925/23	877/10	929/10
Personal Services	12,574,298	15,245,255	13,626,476	14,806,103	13,806,848	14,482,848
Other Expenses	2,397,066	2,259,584	2,536,511	2,953,326	2,752,440	2,752,440
Total - General Fund	14,971,364	17,504,839	16,162,987	17,759,429	16,559,288	17,235,288
Federal Contributions	226,348	0	1,150,000	0	0	0
Total - All Funds	15,197,712	17,504,839	17,312,987	17,759,429	16,559,288	17,235,288
Medicaid Management Information System	18/1	20/0	18/0	18/1	18/0	18/0
Personal Services	303,668	387,600	282,414	357,144	344,324	344,324
Other Expenses	481,771	277,500	4,097,158	3,046,687	3,034,670	3,034,670
Total - General Fund	785,439	665,100	4,379,572	3,403,831	3,378,994	3,378,994
Food Stamps	183/0	168/0	204/0	183/0	173/0	173/0
Personal Services	2,513,891	2,637,050	2,824,140	3,036,646	2,833,434	2,833,434
Other Expenses	1,185,464	1,285,136	1,306,026	1,393,537	1,269,720	1,269,720
Total - General Fund	3,699,355	3,922,186	4,130,166	4,430,183	4,103,154	4,103,154
Collective Bargaining/Related Costs [3]						
Personal Services	0	0	0	802,743	802,743	802,743
Less: Turnover - Personal Services	0 -	465,000	0 -	1,289,018 -	517,369 -	517,369
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Medicaid - State Share	169,491,963	175,746,218	176,757,792	198,615,286	199,821,000	201,371,000
Federal Share [4]	161,163,677	178,899,171	194,854,698	196,605,977	195,400,000	194,150,000
Total - General Fund	330,655,640	354,645,389	371,612,490	395,221,263	395,221,000	395,521,000
603 Aid to Families With Dependent Children State Share	110,214,150	122,915,333	116,154,106	115,501,278	115,542,358	117,697,115
Federal Share	94,464,137	102,617,387	92,345,894	93,397,762	88,356,682	92,977,536
Total - General Fund	204,678,287	225,532,720	208,500,000	208,899,040	203,899,040	210,674,651

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
606 Aid to Families With Dependent Children - Unemployed Parent State Share	2,829,910	2,898,429	3,407,497	4,138,240	4,241,226	4,022,465
Federal Share	2,425,507	2,390,674	3,407,496	3,346,304	3,243,318	4,022,464
Total - General Fund	5,255,417	5,289,103	6,814,993	7,484,544	7,484,544	8,044,929
607 Old Age Assistance	10,751,924	10,918,275	10,301,156	11,569,433	11,262,100	11,484,665
608 Aid to the Blind	142,757	126,794	131,181	135,392	132,700	147,074
609 Aid to the Disabled	12,421,665	13,091,419	13,192,680	14,109,264	13,696,000	14,075,272
611 Connecticut Assistance and Medical Aid Program for the Disabled [5]	4,330,307	0	575,000	0	0	0
612 Adjustment of Recoveries	244,650	250,000	500,000	300,000	270,000	270,000
613 Emergency Energy Assistance [6]	467,196	500	618,358	500	500	500
Federal Share	500,000	0	586,090	0	0	0
Total - All Funds	967,196	500	1,204,448	500	500	500
Low Income Emergency Assistance Program Federal Contributions	22,178,311	38,300,000	13,750,000	14,000,000	34,000,000	34,000,000
502 Assistance to Refugees Federal Contributions	3,089,110	5,002,000	2,600,000	4,000,000	4,000,000	4,025,600
Flexible Levels of Care Experiment Federal Contributions [7]	91,739	7,417	0	0	0	0
701 GRANT PAYMENTS TO TOWNS Assistance to Towns for Welfare Purposes	30,188,445	42,615,974	36,516,000	48,951,009	46,884,000	42,975,663
EQUIPMENT General Fund	0	0	0	70,965	63,000	63,000
OTHER FUNDING ACTS						
080-01 Emergency Energy Assistance, SA 80-75	500	0	0	0	0	0
080-02 Mandatory Supported Work Education and Training Program for Employable General Assistance Recipients (Workfare), PA 80-395	318,437	0	0	0	0	0
081-01 Subsidized Adoption for Physically Handicapped Children, PA 81-403	0	26,000	26,000	0	0	0
082-01 Payments for Ambulance Rides Covered by Medicaid, PA 82-350	0	0	0	0	0	75,000
Agency Grand Total	657,095,165	733,986,577	705,232,448	744,479,582	755,003,745	761,030,861

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	1441 \$686,108,401	
Inflation and Non-Program Changes		
Personal Services	0	\$ 640,037
Other Expenses		742,418

Total General Funds	\$687,490,856
Federal Share	276,624,744
Net State Cost	\$410,866,112

Expenditure Adjustment - Grant Payments-Other Than Towns - (G) An allowance for caseload growth/expenditure update is provided as follows:

Medicaid - Funding is recommended to reflect the rate increases required by statute.

Rate Increases for the Major Components of the Medicaid Program

Provider Type	Agency Request FY 1982-83 % Increase	Governor's Recommended FY 1982-83	Appropriation FY 1982-83 % Increase	Appropriation FY 1982-83 Amount of Annualization/ Increase	
Hospitals - Inpatient Care	12.3	12.3	12.3	\$ 9,126,307	15.3%
Outpatient Care	12.3	12.3	12.3	2,490,749	15.3%
Sheltered Workshops	15.0	15.0	15.0	371,023	15.3%
Home Health Agencies	9.3	9.3	9.3	403,518	7.5%
Long-term Care	11.12	11.12	11.12	21,181,030	10.9%
Total				\$33,572,627	

2% w/

Other Changes in funding levels for components of the Medicaid account are recommended as follows: \$1,861,904 for services to former Triage recipients; \$52,000 for subsidized adoptions for physically handicapped children; \$387,437 for a volume increase for long term care, and \$1,430,630 for the effect of the Public Health Code regulation changes. Offsetting these increases are estimated savings of: (\$4,000,000) resulting from the projected full year savings associated with the discontinuation of AFDC cases occasioned by the federal Omnibus Budget Reconciliation Act of 1981; (\$7,762,398) resulting from Medicaid Management Information System (MMIS) savings; (\$5,000,000) resulting from removing the speed-up costs associated with the initial implementation of the MMIS system and (\$1,162,809) resulting from adjusting the base for the termination of the CAMAD program.

Medicaid	\$29,503,797	\$	0
Federal Share	14,073,311	\$	0
Net State Cost	\$15,430,486	\$	0

Aid to Families With Dependent Children - (G) Included in the recommended funding level is a decrease in the average monthly paid caseload from 44,249 for fiscal year 1981-82 to a projected 40,885 for fiscal year 1982-83. An increase in the estimated average cost per case from \$396.45 in fiscal year 1981-82 to a projected \$415.59 for fiscal year 1982-83 is also included. (L) Funding for this program is increased to reflect an upward revision in the anticipated average monthly paid caseload from 40,885 to 41,024. In addition, an upward revision in the estimated average cost per case from \$415.59 to \$415.62 is provided.

Aid to Families With Dependent Children	(\$6,615,660)	\$	705,699
Federal Share	(3,307,830)		352,849
Net State Cost	(\$3,307,830)	\$	352,850

Aid to Families With Dependent Children - Unemployed Parent - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from 1,097 for fiscal year 1981-82 to a projected 1,200 for fiscal year 1982-83. An increase in the average cost per case from \$517.58 in fiscal year 1981-82 to a projected \$519.76 for fiscal year 1982-83 is also included. (L) Funding for this program is increased to reflect an upward revision in the anticipated average monthly paid caseload from 1,200 to 1,253.

Aid to Families With Dependent Children - Unemployed Parent	\$ 669,551	\$	330,567
Federal Share	334,775		165,283
Net State Cost	\$ 334,776	\$	165,284

Old Age Assistance - (G) Included in the recommended funding level is an increase in the estimated average monthly paid caseload from 5,217 for

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fiscal year 1981-82 to a projected 5,403 for fiscal year 1982-83. An increase in the average cost per case from \$170.51 in fiscal year 1981-82 to a projected \$173.70 for fiscal year 1982-83 is also included. (L) Funding for this program is reduced to reflect an anticipated reduction in the average monthly paid caseload from 5,403 to 5,384. Partially offsetting this decrease is an increase in the estimated average cost per case from \$173.70 to \$174.28.

Old Age Assistance	588,796	(2,441)

Aid to the Blind - (G) Included in the recommended funding level is an increase in the estimated average monthly paid caseload from 85 for fiscal year 1981-82 to a projected 87 for fiscal year 1982-83. An increase in the average cost per case from \$118.54 for fiscal year 1981-82 to a projected \$127.11 for fiscal year 1982-83 is also included. (L) Funding for this program is increased to reflect an upward revision in the anticipated average cost per case from \$127.11 to \$137.68.

Aid to the Blind	11,788	11,035

Aid to the Disabled - (G) Included in the recommended funding level is a decrease in the estimated average monthly paid caseload from 6,685 for fiscal year 1981-82 to a projected 6,657 for fiscal year 1982-83. Partially offsetting this decrease is an increase in the estimated average cost per case from \$162.84 for fiscal year 1981-82 to a projected \$171.45 for fiscal year 1982-83. (L) Funding for this program is increased. While a reduction in the estimated average monthly paid caseload from 6,657 to 6,552 is anticipated, this decrease is offset by an upward revision in the estimated average cost per case from \$171.45 to \$176.65.

Aid to Disabled	633,889	192,957

Termination of the Connecticut Assistance and Medical Aid Program for the Disabled - (G) Funding for this program is eliminated in accordance with PA 81-449. This program was terminated effective August 1, 1981. [5]

Connecticut Assistance and Medical Aid Program for the Disabled	(575,000)	0

Adjustments of Recoveries - (G) Inflationary increase.

Adjustment of Recoveries	20,000	0

Expenditure Adjustment - Emergency Energy Assistance - (G) A decrease in funding is recommended in anticipation of the receipt of federal funds for this program. However, a \$500 appropriation is requested to maintain an account for the program should state funds be required.

Emergency Energy Assistance	(\$1,450,000)	\$ 0
	(725,000)	0
	(\$ 725,000)	\$ 0

Annualization of the 5% Increase in the Standard of Need for Grants to Towns for Welfare Purposes - (G) Funds are recommended for the annualization of the 5% increase in the standard of need and an inflationary adjustment. (L) Funding is reduced to more accurately reflect anticipated expenditures in SFY 1982-83. This adjustment is consistent with the agency's revised budget request for this program.

Assistance to Towns for Welfare Purposes	5,8 4,695,308	(3,222,261)

Caseload Growth/Expenditure Update for the Workfare Program - (G) Funds are recommended to reflect a projected increased caseload. Towns are required to pick up two-thirds of the eligible employable General Assistance recipients in the second year of operation. (L) Funding is reduced in anticipation of savings to be generated from applying the Workfare penalty regulations to current law.

Assistance to Towns for Welfare Purposes	1,967,420	(1,500,000)

Establishing an Equipment Account - (G) Funds are recommended to create an account for purchasing office equipment.

Equipment	63,000	0

Establishing a Pilot Program for the Field Investigation of Public Assistance Applications - (L) Funds are provided for 10 new positions at an average annual salary of \$13,000 each. These positions will be used to establish a field audit unit within the department to investigate Public Assistance applications. The department shall submit a plan for the operation of this unit to the Appropriations Subcommittee on Welfare by June 1, 1982. The plan shall outline performance standards, as well as the goals and objectives for the unit and projected cost benefits to be realized. The department will evaluate its performance based upon the established criteria and shall present the findings to the Appropriations Committee by January 1, 1983. Expenditures for these positions will qualify for 50% federal financial participation.

Personal Services	0	\$	0	10	\$	130,000
Federal Share						65,000
Net State Cost		\$	0		\$	65,000

Continuation of the Food Stamp Fraud Unit - (L) Funds are provided for 24 positions at an annual salary of \$13,000 each. These positions will staff the Food Stamp Fraud Unit presently being developed by the department. The department shall submit a plan for the operation of this unit to the Appropriations Subcommittee on Welfare by July 1, 1982. The plan shall outline performance standards, as well as the goals and objectives for the unit and projected cost benefits to be realized. The department will evaluate its performance based upon the established criteria and shall present the findings to the Appropriations Committee by January 1, 1983. Expenditures for these positions will qualify for 75% federal financial participation.

Personal Services	0	\$	0	24	\$	312,000
Federal Share			0			234,000
Net State Cost		\$	0		\$	78,000

Addition of Positions for Processing Medicaid Applications and Investigating the Transfer of Assets - (L) Funding is provided for 21 positions at an annual cost of \$13,000 each. These positions are provided to process applications for the Medicaid program for those individuals on administrative days in hospitals who are awaiting placement, and to investigate the transfer of assets in accordance with PA 81-214. The department shall submit a plan outlining the responsibilities of staff provided by July 1, 1982. The plan shall outline performance standards, as well as goals, objectives and projected cost benefits to be realized. The department will evaluate its performance based upon the established criteria and shall present the findings to the Appropriations Committee by January 1, 1983.

Personal Services	0	\$	0	21	\$	273,000
Federal Share			0			136,500
Net State Cost		\$	0		\$	136,500

State Pick-Up of Utilization Review Activities - (L) Funds are provided for the department to develop a contract for utilization review activities no longer carried out by the Professional Standards Review Organizations (PSRO's) with federal funds. Failure of the state to carry out these activities will result in substantial fiscal penalties. The department will report to the Appropriations Committee by June 1, 1982, as to whom will perform the utilization review activities. These expenditures are eligible for 75% federal financial participation.

Other Expenses		\$	0		\$	867,646
Federal Share			0			596,507
Net State Cost		\$	0		\$	271,139

AFDC and General Assistance Benefit Increases - (L) Funding is provided to increase the family and adult standards by 3% effective July 1, 1982, pursuant to sections 6 and 7 of PA 81-92.

Aid to Families with Dependent Children	\$	0	\$	6,069,912
Aid to Families with Dependent Children-Unemployed Parent		0		229,818
Old Age Assistance		0		225,006
Aid to the Blind		0		3,339

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Aid to the Disabled		0	186,315
Assistance to Towns for Welfare Purposes		0	813,924
Medicaid		0	300,000
Total General Fund	\$	0	\$ 7,828,314
Federal Share		0	3,299,865
Net State Cost	\$	0	\$ 4,528,449 →
1982-83 Governor's Recommended Budget/Total Legislative Changes	1441	\$717,003,745	55 \$ 5,926,516
Federal Share		287,000,000	4,850,004
Net State Cost		\$430,003,745	\$ 1,076,512

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-147, "An Act Concerning Private Employer's Involvement in the Workfare Program." - This act would allow towns to establish on-the-job training programs with private employers as an alternative to the public work program requirements of the workfare statute. Towns choosing to develop such programs would be required to enter into written agreements with the private employers. The contracts must identify the job for which the person is to be trained and guarantee the recipient employment upon successful completion of training unless a business decline eliminated the need for the position.

The General Assistance (GA) grant, up to the limit each participant would be eligible for, would be transferred to the employer to offset the costs of training. Workfare participants could earn wages, which would be disregarded in terms of determining continued GA eligibility, at least equal to the amount of General Assistance they would have received. Participants would be paid at a rate equal to persons who have the same experience level and are doing equal work.

The act requires participating towns to submit a program plan to the Commissioner of Income Maintenance for approval. The plan must contain information on: 1) the number of participating recipients; 2) the maximum amount of GA funds transferred; 3) the source of other available funds; 4) the manner and cost of administration; 5) a procedure for terminating funding if the training should be discontinued and 6) indicators of anticipated effectiveness.

While it is apparent that the modifications to the workfare program outlined above should create additional job assignments for workfare participants, the number of such placements and number of individuals who would ultimately find permanent employment, thereby, eliminating their need for assistance, is impossible to determine. However, as workfare participants can earn wages which would be disregarded in determining continued GA eligibility, at least equal to the amount of General Assistance they would have received, the state may experience no immediate savings.

PA 82-214, "An Act Concerning Penalties for Persons Who Fail to Report to Workfare Assignments." - This act establishes that persons who are assigned to a workfare program, and who intentionally fail to report for work or participate in a training or education program, would be ineligible to apply for assistance based upon the following schedule:

- 1) 30-days for the first refusal or intentional failure;
- 2) 60-days for second refusal or failure;
- 3) 90-days for the third refusal or intentional failure.

The act allows the ineligible person to request the opportunity to be placed in a work assignment in the workfare program and be paid at his/her benefit rate, at the end of each week's work during a particular ineligibility period. The ineligibility period due to the person's intentional failure, or refusal to participate or report, would begin on the day immediately after the person's actual date of termination from the program.

The act also specifically applies workfare requirements to applicants of GA, rather than just recipients. In addition, a 30-day time limit would be established for payment to a recipient for work exceeding his or her budget deficit, up to the current \$10 limit per week.

Two-thirds of a town's employable GA persons must be participating in either the work, or training, or education program within two years of the Commissioner of Income Maintenance's approval of a town's workfare plan. Further, the act extends by one year (from three to four years) the time period by which all employable recipients must be participating in workfare.

The Commissioner is required to develop positions in state agencies for the placement of up to 12% of the workfare participants from each town whose population exceeds 100,000. If the Commissioner fails to develop the positions, and that particular town has the required number of workfare participants minus 12%, the town would not be denied workfare reimbursement for the 12% regardless of any regulation. Finally, the Commissioner of Income Maintenance is required to issue regulations to implement the ineligibility portion of the act.

The state should realize some savings based upon reduced workfare expenditures for those individuals who refuse to participate in workfare programs and are found to be ineligible for assistance. However, as the individual may request to be placed in a workfare program and be paid assistance during the period of ineligibility, the extent of any potential

savings cannot be determined. The act also retains the existing mandate for towns meeting 2/3 participation in the workfare program by eligible participants two years after their plan is approved by the Commissioner of Income Maintenance. However, the Department of Income Maintenance is now required to develop job placements for up to 12% of the workfare participants for those towns with populations over 100,000. This will result in additional administrative costs to the department of approximately \$66,500 for field workers placed in towns to develop job placements. Also, those agencies where placements occur will experience costs associated with the supervision and record-keeping functions involved. However, as the location of the placements which will ultimately occur cannot be determined, no estimates for these costs can accurately be stated at this time.

PA 82-236, "An Act Concerning Appeals of Denials of SSI Benefits." - This act expands those instances under which the state will reimburse for costs associated with an appeal of the denial of aid under the federal Supplemental Security Income (SSI) program to include: 1) recipients of General Assistance (GA) who are denied or terminated from SSI, and 2) GA applicants who are terminated from SSI. It would also limit the attorney's reimbursement to those fees which are reasonable, and requires that they be reimbursed by the state in an amount approved by the U.S. Social Security Administration when approval is required by federal regulations. It further prohibits the recovery of attorney fees from any applicant, recipient, or their estate. The liability of recipients or applicants for repayment of GA assistance granted is reduced by the full amount of any reimbursement received by the state from the federal government as a result of winning an appeal.

Finally, the bill would require that a stepparent's income be counted as an available resource to a dependent child in determining GA eligibility and level of payment when the stepparent is living in the same home as the child.

It is estimated that \$285,120 in savings would be produced in GA payments in SFY 1982-83 with an annual savings of \$380,160 thereafter. However, those who successfully appeal their SSI cases may be eligible for the state supplement to SSI provided under the Aid to the Disabled Program. These costs are anticipated to be \$193,362 in SFY 1982-83 and \$355,200 annually thereafter.

Offsetting state costs is the provision requiring that a stepparent's income be counted as an available resource to a dependent child. These savings are estimated at \$296,460 in SFY 1982-83, with a full year's operation projected to save \$395,280. Thus, the net fiscal impact resulting from this act is a savings in SFY 1982-83 of \$138,218, with subsequent years' savings projected at \$170,240.

PA 82-430, "An Act Concerning a Second Opinion for Medicaid Recipients Before Certain Elective Surgical Procedures are Performed and Concerning Toll-Free Welfare Fraud Telephone Line." - This act prohibits the Commissioner of Income Maintenance from paying for certain specified elective nonemergency surgical procedures unless the surgery is performed upon the advice of at least two physicians, not including a physician in practice with the surgeon.

The procedures enumerated are: tonsillectomy, adenoidectomy, hysterectomy, hemorrhoidectomy, cholecystectomy, meniscectomy, submucous resection, rhinoplasty, excision of varicose veins; disc surgery, spinal fusion; and dilation and curettage. Also, the Commissioner of Income Maintenance is prohibited from reimbursing a hospital for more than one pre-operative day in a hospital for any of the aforementioned procedures, unless additional days are certified as necessary by the attending physician.

The requirement for the second opinion would be in effect from October 1, 1982, until January 1, 1984. At which time, the Commissioner of Income Maintenance would be required to submit a report to the General Assembly on the cost effectiveness of this program. Further, the department is required to include a reference to the toll-free welfare fraud telephone line in any advertisement of its programs or services.

While adoption of this bill will result in a savings to the state, the extent of that savings cannot accurately be determined. However, based upon a similar program in Massachusetts, an estimated net savings in SFY 1982-83 of \$109,000 is projected. In SFY 1983-84, a \$256,000 net state savings is anticipated, based upon six months of program operation.

ACTS FUNDED FROM FAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-350 An Act Concerning the Amount of State Payments for Ambulance Rides Covered by Medicaid - This bill requires the Commissioner of the Department of Income Maintenance to increase the Medicaid pay rates for ambulance rides effective April 1, 1983. It also establishes a committee to study the rates paid to ambulance providers and the rate-setting methodology used to establish such rates. The study will focus on the rates paid by Medicare, Medicaid, third party insurers, self-pay clients and state agencies. Staff for the study will be provided by the Department of Income Maintenance and the Department of Health Services. The study committee will be comprised of four members appointed by the co-chairpersons of the Joint Standing Committee on Human Services, and four members appointed by the co-chairpersons of the Joint Standing Committee on Public Health. Effective Date: Upon passage, except that the authorization for the study commission and the \$75,000 appropriation provided for the rate increase is effective July 1, 1982. (Acct. #082-01)

\$75,000

STATISTICS ON MAINTENANCE PAYMENTS FOR MAJOR PUBLIC ASSISTANCE GRANT PROGRAMS

	Actual 1980-81	Estimated 1981-82	Agency Projected 1982-83	Governor Projected 1982-83	Appropriated Projected 1982-83
Aid to Families With Dependent Children					
avg. monthly cost per case	\$362.17	\$396.45	\$415.59	\$415.59	\$427.95
avg. monthly paid caseload	47,096	44,249	41,888	40,885	41,024
Aid to Families With Dependent Children Children - Unemployed Parent					
avg. monthly cost per case	\$492.51	\$517.58	\$519.76	\$519.76	\$535.04
avg. monthly paid caseload	889	1,097	1,200	1,200	1,253
Old Age Assistance					
avg. monthly cost per case	\$187.36	\$170.51	\$175.45	\$173.70	\$177.76
avg. monthly paid caseload	4,782	5,217	5,495	5,403	5,384
Aid to the Blind					
avg. monthly cost per case	\$142.47	\$118.54	\$129.69	\$127.11	\$140.88
avg. monthly paid caseload	84	85	87	87	87
Aid to the Disabled					
avg. monthly cost per case	\$162.84	\$162.84	\$174.14	\$171.45	\$179.02
avg. monthly paid caseload	6,357	6,685	6,751	6,657	6,552
Connecticut Assistance and Medical Aid Program for the Disabled					
avg. monthly cost per case	\$255.73	-	-	-	-
avg. monthly paid caseload	1,411	-	-	-	-

[1] It is anticipated that a total of \$329.1 million in federal funds will be received by the department in fiscal year 1982-83. Of this amount, \$291.1 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.

[2] The sum of \$34,000,000 is estimated to be available under the federal Low Income Energy Assistance Block Grant 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 \$3,600,000 for the Refugee Resettlement Program and PL 96-222, the Refugee Educational Assistance Act of 1980, in the amount of \$425,600 for the Cuban-Haitian Entrance Program.

[3] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

[4] Federal matching funds to each state were reduced by changes included in the federal Omnibus Budget Reconciliation Act of 1981 by three percent in FFY 82, four percent in FFY 83, and four and one half percent in FFY 84. These reductions in payments can be reduced by one percent for each quarter in a year under each of the following conditions:

- (1) The state has a qualified hospital cost review program in operation. The regulations define a "qualified" program as meeting the following criteria:
 - (a) the program was in effect July 1, 1981, and at the beginning of the quarter when the reduction is lowered;
 - (b) the program is operated directly by the state;
 - (c) the program applies to substantially all non-federal acute care hospitals;
 - (d) the program reviews all non-Medicare revenues or expenses for inpatient hospital services, or at least 75 percent of all revenues or expenses for inpatient hospital services, including those under Medicare;
 - (e) the Secretary of HHS has been assured that the state's program provides equitable treatment to all payors, hospital employees and hospital patients; and
 - (f) the state's rate of increase in aggregate inpatient hospital costs per capita or per admission on a calendar year basis must be at least two percentage points lower than the

rate of increase in all states without qualifying programs as determined by data tabulated by the state.

- (2) The state has an unemployment rate equal to or exceeding 150 percent of the national average.
- (3) The state demonstrates recoveries of Medicaid funds, as a result of fraud and abuse initiatives, that are equal to one percent of the federal share of total expenditures. In FFY 82 only, states were allowed to count recoveries from third party liability efforts.

In addition to the above, states may lower the reduction they face if the total federal Medicaid funding of the state's program a year falls below a specified target amount. The target for FFY 1982 was equal to 109 percent of each state's estimate, received by HHS before April 1, 1981, of the amount of federal funding it needed for FFY 81. The target amounts for FFY 83 and FFY 84 are equal to the FFY 82 target amount, increased or decreased by the same percentage as the increase or decrease in the index of the medical care expenditure component of the consumer price index.

[5] The 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. Therefore, the estimated expenditures for SFY 1981-82 represent those funds necessary for the operation of the program in July, 1982, and for the "close-out" of any remaining obligations. As there are no funds included for this program in SFY 1982-83, it is anticipated that any remaining obligations would be processed through the Office of the Claims Commissioner.

[6] SA 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. In SFY 1981-82 the \$500 appropriation was retained. However, the estimated expenditures indicated reflect benefits due applicants for assistance made in April and May of SFY 1980-81. In SFY 1981-82 no Emergency Energy Assistance Program was operated as full funding for public assistance energy needs was obtained from the federal Low Income Energy Assistance Block Grant.

[7] The 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. 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. Therefore, the funds indicated for this program represent actual expenditures incurred during the planning phase.

SOLDIERS', SAILORS', AND MARINES' FUND 6301

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	19	19	19	19	19	19
Others Equated to Full-Time	1	1	1	1	1	1
1115 OPERATING BUDGET						
001 Personal Services	251,769	290,400	283,457	318,414	318,414	318,414
002 Other Expenses	118,304	142,400	142,400	157,560	175,560	175,560
005 Equipment	3,301	3,500	3,500	22,900	3,500	22,900
021 Award Payments to Veterans	1,425,000	1,800,000	1,800,000	2,000,000	1,800,000	2,000,000
998 Agency Total - Soldiers', Sailors', and Marines' Fund [1]	1,798,374	2,236,300	2,229,357	2,498,874	2,297,474	2,516,874

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

GOVERNOR'S RECOMMENDED LEGISLATIVE CHANGES

Pos.	Amount	Pos.	Amount

1981-82 Governor's Estimated Expenditures

19	\$ 2,236,300

Inflation and Non-Program Changes

Personal Services	0	\$ 28,014
Other Expenses		33,160
Total		\$ 2,297,474

Replacement of Equipment - (L) Funds are provided to replace a check writer with a mini-computer.

Equipment	\$ 0	\$ 19,400

Expenditure Adjustment - Award Payments to Veterans - (L) Additional funds are provided to more accurately reflect the projected caseload.

Award Payments to Veterans	0	200,000

1982-83 Governor's Recommended Budget/Total Legislative Changes

19	\$ 2,297,474	0	\$ 219,400

[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as of March 31, 1982, is \$41,250,263. 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 1982-83, \$190,000 is appropriated to the Veterans' Home and Hospital, bringing total appropriations from this fund to \$2,706,874, while the net interest income estimated to be available for expenditure in fiscal 1982-83 is \$2,825,000.

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 the "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 1982-83, the estimated gross income of the fund of \$3,300,000 has been reduced by \$475,000, the 1982-83 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of \$2,825,000.

DEPARTMENT OF EDUCATION 7001

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,508	1,546	1,525	1,635	1,592	1,592
Others Equated to Full-Time	155	152	136	145	145	145
Other Funds						
Permanent Full-Time	642	722	642	633	642	642
Others Equated to Full-Time	23	13	23	24	24	24
OPERATING BUDGET						
001 Personal Services	27,239,110	29,902,500	29,874,909	31,184,000	31,210,500	31,010,500
002 Other Expenses	7,690,180	9,053,500	9,007,500	10,959,000	10,585,000	10,705,000
005 Equipment	784,929	1,088,788	688,788	1,311,300	689,000	789,000
Grant Payments - Other Than Towns	6,914,282	7,965,500	7,860,700	9,861,200	8,145,000	8,445,000
Grant Payments To Towns	400,215,048	451,875,500	449,739,778	550,733,000	499,910,000	504,689,772
999 Agency Total - General Fund [1]	442,843,549	499,885,788	497,171,675	604,048,500	550,539,500	555,639,272
Additional Funds Available						
Federal Contributions [2]	110,733,578	114,867,500	105,848,757	103,047,388	102,402,000	102,402,000
Vocational Education Extension Fund [3]	150,809	125,000	233,000	256,300	256,000	256,000
Vocational Education Industries Fund [4]	1,772,589	1,951,000	2,195,490	2,415,000	2,415,000	2,415,000
Bond Funds [5]	7,490,958	25,952,000	4,910,416	1,150,000	1,150,000	1,150,000
Tuition Default Assurance Fund [6]	8,096	90,000	10,000	10,000	10,000	10,000
Agency Grand Total	562,999,579	642,871,288	610,369,338	710,927,188	656,772,500	661,872,272
BUDGET BY FUNCTION						
Office of Management and Budget	68/55	72/60	80/55	80/55	80/55	80/55
Personal Services	877,147	1,075,000	1,146,900	1,159,352	1,178,000	1,178,000
Other Expenses	765,892	891,000	837,500	1,191,000	1,167,100	1,167,100
Total - General Fund	1,643,039	1,966,000	1,984,400	2,350,352	2,345,100	2,345,100
Educational Administration	38/54	45/62	38/54	38/54	38/54	38/54
Personal Services	851,375	1,020,000	857,040	940,220	952,000	952,000
Other Expenses	430,585	593,000	553,600	644,000	583,700	703,700
Total - General Fund	1,281,960	1,613,000	1,410,640	1,584,220	1,535,700	1,655,700
Federal Contributions	1,576,720	1,675,000	1,809,193	1,576,565	1,576,500	1,576,500
Total - All Funds	2,858,680	3,288,000	3,219,833	3,160,785	3,112,200	3,232,200
Elementary and Secondary Education	45/49	46/53	45/49	45/49	45/49	45/49
Personal Services	1,069,799	1,257,500	1,205,627	1,179,254	1,199,000	1,199,000
Other Expenses	207,518	294,000	339,900	389,000	330,400	330,400
Total - General Fund	1,277,317	1,551,500	1,545,527	1,568,254	1,529,400	1,529,400
Federal Contributions	3,292,803	2,684,500	2,998,721	2,972,178	2,972,200	2,972,200
Total - All Funds	4,570,120	4,236,000	4,544,248	4,540,432	4,501,600	4,501,600
Vocational Technical Schools	1317/94	1355/108	1334/94	1444/85	1401/94	1401/94
Personal Services	23,487,511	26,878,500	25,725,235	27,047,337	26,703,000	26,503,000
Other Expenses	6,135,773	7,096,000	7,125,000	8,554,000	8,328,600	8,328,600
Total - General Fund	29,623,284	33,974,500	32,850,235	35,601,337	35,031,600	34,831,600
Federal Contributions	1,158,176	1,225,500	1,210,152	1,306,168	1,306,100	1,306,100
Vocational Education Industries Fund	1,772,589	1,951,000	2,195,490	2,415,000	2,415,000	2,415,000
Vocational Education Extension Fund	150,809	125,000	233,000	256,300	256,000	256,000
Total - All Funds	32,704,858	37,276,000	36,488,877	39,578,805	39,008,700	38,808,700
Vocational and Adult Education	28/51	28/59	28/51	28/51	28/51	28/51
Personal Services	723,696	693,000	661,607	833,513	842,500	842,500
Other Expenses	131,411	179,500	151,500	181,000	175,200	175,200
Total - General Fund	855,107	872,500	813,107	1,014,513	1,017,700	1,017,700
Federal Contributions	4,638,523	2,237,500	3,980,247	3,843,718	3,843,700	3,843,700
Tuition Default Assurance Fund	8,096	90,000	10,000	10,000	10,000	10,000
Total - All Funds	5,501,726	3,200,000	4,803,354	4,868,231	4,871,400	4,871,400

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Mystic Educational Center [7]	12/0	0/0	0/0	0/0	0/0	0/0
Personal Services	229,582	0	0	0	0	0
Other Expenses	19,001	0	0	0	0	0
Total - General Fund	248,583	0	0	0	0	0
Vocational Rehabilitation	0/339	0/380	0/339	0/339	0/339	0/339
Federal Contributions	9,389,332	11,288,000	10,742,336	11,954,990	10,970,000	10,970,000
Collective Bargaining/Related Costs [8]						
Personal Services	0	0	278,500	736,000	736,000	736,000
Less: Turnover - Personal Services	0 -	1,021,500	0 -	711,676 -	400,000 -	400,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Vocational Rehabilitation	1,966,000	2,162,000	2,162,000	2,378,000	2,100,000	2,250,000
Federal Contributions	2,061,109	23,000	1,089,680	919,426	1,280,000	1,280,000
Total - All Funds	4,027,109	2,185,000	3,251,680	3,297,426	3,380,000	3,530,000
602 American School for the Deaf	2,700,000	2,900,000	2,900,000	3,538,200	2,900,000	2,900,000
603 Newington Childrens Hospital Education Grant	18,500	0	0	0	0	0
605 Connecticut Educational Telecommunications Corporation	825,000	825,000	825,000	1,550,000	825,000	975,000
607 Regional Educational Services	625,000	625,000	625,000	700,000	625,000	625,000
608 Omnibus Educational Grants for State Supported Schools	779,782	1,453,500	1,348,700	1,695,000	1,695,000	1,695,000
Adult Correctional Fund Federal Contributions	600,753	574,000	560,518	622,000	622,000	622,000
Comprehensive Arts Planning Project Federal Contributions	32	0	0	0	0	0
Connecticut Alliance for Arts Education Federal Contributions	19	0	0	0	0	0
Children in Institutions for Neglected and Delinquent Federal Contributions	126,144	117,500	100,008	111,100	110,100	110,100
Handicapped Children in State Operated & Supported Schools Federal Contributions	1,984,972	2,100,000	2,259,309	2,435,000	2,435,000	2,435,000
Training Professional Personnel in the Education of the Handicapped Federal Contributions	9,059	0	0	0	0	0
Regional Community/Education/Work Councils-NMI Federal Contributions	22,500	0	25,000	0	0	0
Regional Community/Education/Work Council-OPM Federal Contributions	32,924	0	0	0	0	0
Manpower Services Federal Contributions	2,689	0	0	0	0	0
Education Planning Committee Federal Contributions	1,148	0	0	0	0	0

248 - Education, Museums, Libraries

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Career Information Delivery System Federal Contributions	344	0	0	0	0	0
Veteran's Education Administration Federal Contributions	276	0	0	0	0	0
Disability Determination Federal Contributions	0	180,000	0	0	0	0
Social Security Programs Federal Contributions	0	257,500	0	0	0	0
701 GRANT PAYMENTS TO TOWNS School Building Grant and Interest Subsidy Program	16,375,468	15,300,000	13,763,000	12,500,000	12,500,000	12,500,000
704 Vocational Agriculture	1,497,419	1,640,000	1,664,000	1,900,000	1,900,000	1,900,000
706 Educational Programs for Disadvantaged Children Federal Contributions	6,998,559 25,078,529	5,000,000 24,845,000	5,000,000 23,666,340	0 24,578,000	0 24,578,000	0 24,578,000
Total - All Funds	32,077,088	29,845,000	28,666,340	24,578,000	24,578,000	24,578,000
708 Special Education	67,555,412	76,100,000	77,100,000	99,200,000	87,800,000	88,300,000
709 Transportation of School Children	19,547,152	22,570,000	23,270,000	27,410,000	27,410,000	27,410,000
710 Adult Education Federal Contributions	501,500 0	525,000 0	508,151 0	1,700,000 1,268,960	1,700,000 1,269,000	1,700,000 1,269,000
Total - All Funds	501,500	525,000	508,151	2,968,960	2,969,000	2,969,000
711 Education of Children Residing in Tax Exempt State Property	1,856,079	2,300,000	1,110,027	700,000	700,000	800,000
712 Adult Basic Education Federal Contributions	525,000 1,305,811	525,000 1,538,000	525,000 1,336,288	0 0	0 0	0 0
Total - All Funds	1,830,811	2,063,000	1,861,288	0	0	0
713 Health and Welfare Services for Pupils Attending Private Schools	4,898,874	5,500,000	5,536,000	6,000,000	6,000,000	6,000,000
714 Child Nutrition Programs Federal Contributions	2,265,437 31,449,861	2,325,000 35,212,500	2,363,100 24,930,414	2,348,000 23,200,000	2,000,000 23,200,000	2,200,000 23,200,000
Total - All Funds	33,715,298	37,537,500	27,293,514	25,548,000	25,200,000	25,400,000
718 Improvement of Educational Opportunities of Disadvantaged Children	170,000	195,500	195,500	215,000	215,000	209,772
719 Educational Equalization Grants to Towns	272,776,005	306,000,000	306,017,000	378,875,000	344,800,000	344,800,000
720 Bilingual Education Federal Contributions	1,520,000 14,980	1,620,000 8,000	1,620,000 3,500	1,785,000 5,000	1,785,000 5,000	1,620,000 5,000
Total - All Funds	1,534,980	1,628,000	1,623,500	1,790,000	1,790,000	1,625,000
721 State Grant Commitments for School Construction Bond Funds	3,346,923 7,490,958	12,275,000 25,952,000	11,068,000 4,910,416	13,100,000 1,150,000	13,100,000 1,150,000	13,100,000 1,150,000
Total - All Funds	10,837,881	38,227,000	15,978,416	14,250,000	14,250,000	14,250,000
Compensatory Education Grant	0	0	0	5,000,000	0	0
722 Supplemental Education Grant	0	0	0	0	0	4,150,000
723 Placement for Mystic Oral School Students	381,220	0	0	0	0	0

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Incentive Grants for Career and Vocational Education Federal Contributions	152,970	160,000	234,528	109,340	109,300	109,300
Sex Desegregation Federal Contributions	32,398	15,000	0	0	0	0
Race Desegregation Federal Contributions	4,395	0	0	0	0	0
National Origin Desegregation Federal Contributions	47,263	0	0	0	0	0
Language Development Federal Contributions	0	60,000	0	0	0	0
Dissemination Capacity Building Project Federal Contributions	762	0	0	0	0	0
Naugatuck Valley Community Planning Project Federal Contributions	384	0	0	0	0	0
Federal School Library Resources Program Federal Contributions	- 977	0	0	0	0	0
Educational Amendment Act of 1978 Federal Contributions	4,192,002	3,528,500	3,326,291	2,850,000	2,850,000	2,850,000
Connecticut Right to Read Federal Contributions	1,001	0	0	0	0	0
Basic Skills Improvement-Title II Federal Contributions	48,762	87,160	47,500	0	0	0
Migratory Children's Programs Federal Contributions	1,758,727	3,000,000	3,503,610	2,786,422	2,786,400	2,786,400
Special Grant for Urban and Rural Schools Federal Contributions	- 881	0	0	0	0	0
Educational Improvement for Handicapped Children and Early Childhood Incentive Grant Federal Contributions	12,648,017	13,672,000	13,498,544	13,640,987	13,641,000	13,641,000
Career Education-State Development Federal Contributions	75	0	0	0	0	0
Indochinese Refugee Children Program Federal Contributions	41,893	0	0	0	0	0
Gifted and Talented Children Resource Networking Federal Contributions	5,438	0	0	0	0	0
Gifted and Talented-Minimum Federal Contributions	50,000	45,000	50,000	0	0	0
Gifted and Talented-Competitive Federal Contributions	81,000	0	63,000	0	0	0

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Trade Readjustment Program Federal Contributions	23,118	177,000	56,300	0	0	0
Comprehensive Employment and Training Act of 1973 Federal Contributions	2,164,945	2,165,500	2,210,872	1,989,785	1,990,000	1,990,000
Vocational Education Amendments of 1976 Federal Contributions	5,465,698	7,559,500	6,892,450	5,996,890	5,997,000	5,997,000
STIP II Skill Training Federal Contributions	22,560	0	0	0	0	0
State Occupational Information Coordinating Committee Federal Contributions	3,962	0	0	0	0	0
Skill Training Improvement Federal Contributions	299	0	0	0	0	0
CETA - Youth Federal Contributions	2,553	0	638	0	0	0
Life Skills Training Federal Contributions	271,632	9,720	34,181	0	0	0
Job Readiness Training Federal Contributions	325,607	42,120	155,000	140,000	140,000	140,000
Urban Youth Federal Contributions	426,769	319,500	334,598	301,138	301,000	301,000
Affirmative Action Officer Federal Contributions	395	0	0	0	0	0
Classroom Training Federal Contributions	10,483	0	440,000	396,000	396,000	396,000
Handbook Implementation Training Programs Federal Contributions	- 49	0	0	0	0	0
E.P.A. Grants Federal Contributions	176	0	0	0	0	0
In-Service Delivery to Pre- School Children Federal Contributions	1,165	0	0	0	0	0
Special Arts Project Federal Contributions	1,450	0	0	0	0	0
Plan for Promoting Equal Education Opportunity Federal Contributions	502	0	0	0	0	0
Teachers' Center Program Federal Contributions	38,126	11,000	31,023	14,920	14,900	14,900
Title IV-Educational Improvement Federal Contributions	- 1,628	0	0	0	0	0
Educational Services for Cuban and Haitian Children Federal Contributions	0	0	22,761	0	0	0

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Transition Program for Indochinese Refugee Children						
Federal Contributions	0	0	206,302	0	0	0
School Safety and Security Projects						
Federal Contributions	130	0	0	0	0	0
Strengthening State Department of Education						
Federal Contributions	- 186	0	0	0	0	0
EQUIPMENT						
General Fund	784,929	1,088,788	688,788	1,311,300	689,000	789,000
Federal Contributions	165,938	49,500	29,453	28,801	8,800	8,800
Total - All Funds	950,867	1,138,288	718,241	1,340,101	697,800	797,800
Agency Grand Total	562,999,579	642,871,288	610,369,338	710,927,188	656,772,500	661,872,272

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
Pos.	Amount	Pos.	Amount

1981-82 Governor's Estimated Expenditures

1525	\$499,476,998		

Inflation and Non-Program Changes

Personal Services	\$ 357,190		
Other Expenses	787,500		
Equipment	212		
Grant Payments-Other Than Towns	0		
Grant Payments To Towns	0		
Total	\$500,621,900		

Temporary Labor - (G) Funds are provided for an increase in temporary labor costs in the vocational technical schools to compensate for the loss of 21 full-time positions.- (L) Funds are removed to more accurately reflect the level estimated to be expended during Fiscal Year 1981-82.

Personal Services	203,600	(200,000)

New Vocational Technical Facilities - (G) Funds are provided to staff (67 full-time positions) and operate 3 new vocational technical facilities at Howell Cheney in Manchester, J.M. Wright in Stamford and E.C. Goodwin Satellite in Bristol in anticipation of increased enrollments (680 new FTE students). These funds are also available to bring existing vocational technical facilities, such as Platt in Milford and W.F. Kaynor in Waterbury, up to capacity.

Personal Services	67	800,000	0
Other Expenses		700,000	0
Total		1,500,000	0

Data Processing - (L) Funds are provided for data processing costs associated with computerization of the grants administered by the agency.

Other Expenses	0	100,000

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Proficiency Examinations - (L) Funds are provided so that any component of the ninth grade proficiency examination may be retaken by each student who, during school year 1981-82, tested below the statewide level of expected performance in accordance with the provisions of PA 82-387.

Other Expenses	0	20,000

Vocational Technical School Equipment - (L) Funds are provided for the purchase of shop equipment for the vocational technical schools.

Equipment	0	100,000

Vocational Rehabilitation - (G) Funds are reduced in anticipation of a decrease in the level of federal contributions requiring a state match.- (L) Funds are provided to maintain case services to clients currently being served. Federal funds available for client services have been sharply reduced because of increasing salaries due to collective bargaining settlements, indirect costs and fringe benefits.

Grant Payments-Other Than Towns Vocational Rehabilitation	(62,000)	150,000

Connecticut Educational Telecommunications Corporation - (L) Additional funds are provided for this grant. Of the total amount appropriated, \$150,000 shall be allocated for 400 hours of instructional television (ITV) conducted by the state Department of Education.

Grant Payments-Other Than Towns Connecticut Educational Telecommunications Corporation	0	150,000

Omnibus Educational Grants for State Supported Schools - (G) Funds in the amount of \$328,000 are provided to support 100% of the educational costs of no nexus children in accordance with the provisions of Section 1 of PA 82-91. The Department of Children and Youth Services would no longer be responsible for 50% of such costs. Funds in the amount of \$9,000 are also provided for a 10% inflationary increase in the vocational agriculture program at E.O. Smith High School. Funds for Child Nutrition in the amount of \$95,500 are reduced in anticipation of a decrease in the level of federal contributions requiring a state match.

Grant Payments-Other Than Towns Omnibus Educational Grants for State Supported Schools	241,500	0

School Building Grant and Interest Subsidy Program - (G) Funds are reduced since the building grant payments are gradually diminishing to zero.

Grant Payments to Towns School Building Grant and Interest Subsidy Program	(2,800,000)	0

Vocational Agriculture - (G) Funds are provided in anticipation of a 10% inflationary increase and a 6% increase in enrollment.

Grant Payments to Towns Vocational Agriculture	260,000	0

Educational Programs for Disadvantaged Children - (G) Funds are removed since 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. Refer to the Supplemental Education Grant write-up below for further information.

Grant Payments to Towns Educational Programs for Disadvantaged Children	(5,000,000)	0

Special Education - (G) Reimbursement of Costs - 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. Section 1 of PA 82-91 implements this recommendation. - (L) Catastrophic Costs - Funds are added to allow the state to maintain the same level of reimbursement as provided during Fiscal Year 1981-82 to towns for special education costs that reach a "catastrophic" level exceeding 120% of their previous year's expenditures. This change is also made in accordance with the provisions of Section 1 of PA 82-91.

Grant Payments to Towns Special Education	11,700,000	500,000

Transportation of School Children - (G) Additional funds are provided to meet statutory requirements.

Grant Payments to Towns Transportation of School Children	4,840,000	0

Adult Education - (G) Funds are provided to reflect the consolidation of this grant with the Adult Basic Education grant and to make payments on a current funded basis with a 30% to 70% sliding scale in accordance with the provisions of PA 81-397.

Grant Payments to Towns Adult Education	1,175,000	0

Education of Children Residing in Tax Exempt State Property - (G) Funds are reduced to reflect the transfer of the special education component of this grant for agency placements to the Special Education grant in accordance with the provisions of PA 81-432.- (L) Funds are provided as a result of a reestimation of the actual amount needed to cover increasing educational costs associated with children living on state property and an additional 15 children residing on Indian reservations in the state.

Grant Payments to Towns Education of Children Residing in Tax Exempt State Property	(1,600,000)	100,000

Adult Basic Education - (G) Funds are removed and transferred to reflect the consolidation of this grant with the Adult Education grant in accordance with the provisions of PA 81-397.

Grant Payments to Towns Adult Basic Education	(525,000)	0

Health and Welfare Services for Pupils Attending Private Schools - (G) Funds are provided to maintain a present level of services.

Grant Payments to Towns Health and Welfare Services for Pupils Attending Private Schools	500,000	0

Child Nutrition Programs - (G) Funds are reduced to reflect a recent change in federal legislation (PL 97-35) which decreases the level of state match required for Fiscal Year 1982-83. - (L) Funds are provided to reflect a reestimation of actual need to comply with the recent changes in federal law.

Grant Payments to Towns Child Nutrition Programs	(325,000)	200,000

Improvement of Educational Opportunities of Disadvantaged Children - (G) Funds are provided to support a 10% increase in the level of state assistance for the program.- (L) Funds are reduced to reflect a 7.3% increase over Fiscal Year 1981-82 expenditures.

Grant Payments to Towns		

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Improvement of Educational Opportunities of Disadvantaged Children				
	19,500	(	5,228)	
Educational Equalization Grants to Towns - (G) Funds are provided to go from 72% to 81% in lieu of to 89% of full funding. Section 2 of PA 82-91 implements this recommendation.				
Grant Payments to Towns Educational Equalization Grants to Towns				
	38,800,000		0	
Bilingual Education - (G) Funds are provided to support a 10% increase in the level of state assistance for the program. - (L) Funds are reduced to equate the amount budgeted with the level estimated to be expended during Fiscal Year 1981-82.				
Grant Payments to Towns Bilingual Education				
	165,000	(	165,000)	
State Grant Commitments for School Construction - (G) Funds are provided to meet anticipated needs in school construction projects.				
Grant Payments to Towns State Grant Commitments for School Construction				
	825,000		0	
Supplemental Education Grant - (L) Funding is provided for this grant which replaces the salient features of the Educational Programs for Disadvantaged Children (SADC) grant. Compensatory and remedial programs at the local level are to be funded through this new grant. This change is made in accordance with the provisions of PA 82-471.				
Grant Payments to Towns Supplemental Education Grant				
	0		4,150,000	
1982-83 Governor's Recommended Budget/Total Legislative Changes	1592	\$550,539,500	0	\$ 5,099,772

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Transporting Students to Vocational Schools

PA 82-133, "An Act Concerning School District Responsibility for Transporting Students to Vocational Schools." - This act limits the vocational school transportation requirement to students under age 21 who are not graduates of a high school or vocational school. This change results in a savings to municipalities of approximately \$72,000 beginning during Fiscal Year 1982-83 and a savings to the state of approximately \$28,800 beginning during Fiscal Year 1983-84. The municipal savings is based on 180 students who are affected times an average per student cost of \$400. No individual town transports more than 8 students who are affected. The state savings is based on 40% which represents the mid-point on the 20% to 60% sliding scale used to reimburse towns the year after the local costs are incurred.

Special Education and Transportation Hold-Harmless Provisions

PA 82-301, "An Act Concerning Enhancement of Equalized Educational Funding." - This act eliminates, effective July 1, 1983, the hold-harmless provisions for special education and transportation reimbursements, which provide that towns may not receive reimbursements which are less than the amounts they received in Fiscal Year 1978-79. This change results in a cost savings to the state and a corresponding municipal loss of at least \$380,000 beginning during Fiscal Year 1983-84. The exact impact cannot be determined at this time because it is difficult to project future year expenditures by towns for purposes of special education and transportation. However, if the hold-harmless provisions were not in effect with regard to the Fiscal Year 1981-82 state grants for Special Education and Transportation, a state savings and municipal loss of approximately \$380,000 would have resulted. This state savings/municipal loss equates to approximately \$291,000 for the Special Education component and approximately \$89,000 for the Transportation component. The Special Education hold-harmless could be considerably higher in future years due to the shift in responsibility for state agency placements resulting from the provisions of PA 81-432.

Special Education Placements

PA 82-311, "An Act Concerning the Substantive Issues Related to the Implementation of Public Act 81-432." - Under this act, providing towns receive 100% of the costs of educating special education children on state property. Previously, except for five major institutions, the state provided for costs above 2 1/2 times the nexus town's (the town which would

otherwise be educating the child) average per pupil cost. The act also provides that all costs above 2 1/2 times the average pupil cost for education shall be deducted from the special education reimbursements due the nexus town in the next fiscal year. The act, therefore, has a one year cost impact of \$500,000 to \$1,000,000 during Fiscal Year 1982-83 due to initiation of this new methodology. Approximately \$500,000 of these costs are offset by passage of SA 82-26 (see below) which provides reimbursements to towns which experienced fiscal problems due to passage of PA 81-432. Therefore, SA 82-26 reduces the anticipated range of costs associated with PA 82-311 to \$0 - \$500,000. It is not known at this time whether or not these costs (if any) can be absorbed within the appropriation for Special Education in the Department of Education's budget for 1982-83. Ongoing costs associated with this act would approach \$100,000 per year.

SA 82-26, "An Act Concerning Transition Year Financial Issues Associated with the Implementation of Public Act 81-432." - This act provides state aid, for one year only, to certain towns which were adversely affected financially as a result of PA 81-432 which fixed the responsibility for identifying and evaluating all special education students placed out of their towns by state agencies with the local board of education where the child would otherwise attend school. The \$1,100,000 cost associated with this act for Fiscal Year 1981-82 is funded through monies appropriated to the Department of Education that would have otherwise lapsed.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
At the regional vocational-technical schools and satellites Major roof repairs and replacements, Sec. 21 (1), SA 82-46	\$ 2,500,000	\$ 4,500,000	\$ 7,000,000
Planning for additions to and renovation of existing facilities at the Windham Regional Vocational-Technical School, Sec. 21 (2), SA 82-46	100,000	300,000	400,000
An aircraft satellite school at Sikorsky Memorial Airport in Stratford for Platt Regional Vocational-Technical School, Milford, Sec. 21 (3), SA 82-46	2,300,000	1,250,000	3,550,000
Replacement and updating shop equipment for trades programs, Sec. 21 (4), SA 82-46	500,000	9,500,000	10,000,000
Renovation for a regional vocational-technical high school, Sec. 145-147, SA 82-46 [9]	0	3,500,000	3,500,000
Grant-in-aid to the City of Waterbury for establishment of a pilot vocational-education program, Sec. 21 (5), SA 82-46	300,000	0	300,000
Vocational education equipment, Sec. 22, PA 82-369	1,000,000	0	1,000,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
At the regional vocational-technical schools Construction of service storage buildings at the Danbury, Bridgeport and Hamden vocational-technical schools, Sec. 24, SA 82-46	\$ 1,029	\$ 50,000	\$ 48,971
Additions to Bullard Havens Vocational-Technical School at Bridgeport, Sec. 30, SA 82-46	8,460	131,000	122,540
Additions to Oliver Wolcott Vocational-Technical School at Torrington, Sec. 31, SA 82-46	13,549	505,000	491,451
A classroom and dormitory building at Mystic Educational Center, Sec. 32, SA 82-46	41,869	700,000	658,131

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Improvements in and addition to existing building at Bullard-Havens Vocational-Technical School, Sec. 54, SA 82-46	12,100	235,000	222,900
Improvements and addition to existing building and parking facilities at Norwich Vocational-Technical School, Sec. 55, SA 82-46	1,955	324,500	322,545
Improvements and addition to existing building at Emmett O'Brien Vocational-Technical School, Sec. 56, SA 82-46	14,089	1,030,000	1,015,911
Athletic fields and parking facilities at Vinal Vocational-Technical School, Sec. 57, SA 82-46	14,706	105,000	90,294
Improvements and addition to existing building at H.C. Wilcox Vocational-Technical School, Sec. 58, SA 82-46	9,662	1,055,500	1,045,838
Planning and site acquisition for vocational-technical school in Milford-Stratford area, Sec. 59, SA 82-46	17,728	500,000	482,272
Addition to and alterations of existing facilities, Sec. 74, SA 82-46	28,147	543,610	515,463
Vocational-technical school in Milford-Stratford area, Sec. 75, SA 82-46	1,830	9,800,000	9,798,170
Albert I. Prince Regional Vocational-Technical School, Hartford, Sec. 76, SA 82-46	24,933	25,000	67
Henry Abbott Regional Vocational-Technical School, Danbury, Sec. 77, SA 82-46	16,164	1,575,000	1,558,836
An addition for helicopter repairs and auto mechanics shop facilities at Harvard H. Ellis Regional Vocational-Technical School, Danielson, Sec. 88, SA 82-46	60,267	838,629	778,362
Site preparation for outdoor physical education facilities and parking facilities, Sec. 89, SA 82-46	18,690	289,000	270,310
At the American School for the Deaf Vocational shops, Sec. 33, SA 82-46	1,939	120,000	118,061
Boys' dormitory building, Sec. 61, SA 82-46	1,580	425,000	423,420
Pre-primary facilities, Sec. 62, SA 82-46	1,639	210,000	208,361
Girls' dormitory facilities, Sec. 78, SA 82-46	17,475	474,730	457,255
At Mystic Educational Center Playground facilities, Sec. 60, SA 82-46	5,533	100,000	94,467

[1] It is estimated that this agency will, in 1982-83, generate approximately \$441,716 in revenue to the General Fund primarily from teacher certifications and other fees.

[2] The following federal funds are anticipated to be expended in 1982-83: \$24,578,000 from the U.S. Department of Education for educationally disadvantaged children; \$23,200,000 from the U.S. Department of Agriculture for the National School Lunch Program; \$13,641,000 from the U.S. Department of Education to expand and improve special education and related services for handicapped children; and \$40,983,000 for other programs from various federal sources.

[3] The Vocational 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 based on contractual obligations and program needs, payable by students in these programs; any payments received to be credited to and become part of the resources of this extension fund.

[4] The Vocational Education Industries 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.

[5] These bond funds are for school construction grants for projects authorized under the former system (prior to 1976) of bonding for construction grants.

[6] Tuition 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.

[7] Funds for Mystic Educational Center are included within the Office of Management and Budget function beginning in fiscal 1981-82.

[8] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[9] SA 82-46 Sec. 145-147 amends SA 80-41 Sec. 32,54 and 57 so that funds remaining from the original authorization of \$3,500,000 for the Department of Education for equipment, renovation and construction of an addition to the Enfield High School for use as a regional vocational-technical school, may be utilized at any junior or senior high school in Enfield for the same purposes.

COMMISSION ON THE ARTS [1] **7103**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	14	14	14	14	14	14
Others Equated to Full-Time	1	0	0	0	0	0
Other Funds						
Permanent Full-Time	0	3	3	3	3	1
Others Equated to Full-Time	1	2	0	2	2	2
OPERATING BUDGET						
001 Personal Services	233,117	246,624	196,993	264,746	267,900	255,534
002 Other Expenses	84,138	96,707	91,872	99,249	101,800	101,800
005 Equipment	50	160	152	2,863	2,900	800
Grant Payments-Other Than Towns	780,744	538,908	538,908	538,908	538,900	538,900
999 Agency Total - General Fund [2]	1,098,049	882,399	827,925	905,766	911,500	897,034
Additional Funds Available						
Federal Contributions [3]	461,000	421,000	430,625	399,990	399,990	399,990
Private Contributions [4]	1,097	0	8,000	0	0	0
Agency Grand Total	1,560,146	1,303,399	1,266,550	1,305,756	1,311,490	1,297,024
BUDGET BY FUNCTION						
Administration	7/0	8/0	7/0	7/0	7/0	6/0
Personal Services	114,404	141,149	108,980	128,060	131,214	110,970
Other Expenses	38,602	46,619	44,949	48,822	48,818	48,818
Total - General Fund	153,006	187,768	153,929	176,882	180,032	159,788
Information Center	3/0	3/2	3/2	3/1	3/1	3/0
Personal Services	24,791	52,288	41,984	57,973	57,973	50,280
Other Expenses	34,986	45,355	39,011	41,884	44,439	44,439
Total - General Fund	59,777	97,643	80,995	99,857	102,412	94,719
Federal Contributions	29,152	34,830	15,000	22,300	22,300	11,146
Total - All Funds	88,929	132,473	95,995	122,157	124,712	105,865
Technical Assistance	4/0	3/1	4/1	4/2	4/2	5/1
Personal Services	93,922	59,061	46,029	66,012	66,012	81,583
Other Expenses	10,550	4,733	7,912	8,543	8,543	8,543
Total - General Fund	104,472	63,794	53,941	74,555	74,555	90,126
Federal Contributions	199,329	235,305	221,905	213,300	213,300	192,279
Private Contributions	0	0	8,000	0	0	0
Total - All Funds	303,801	299,099	283,846	287,855	287,855	282,405
Collective Bargaining/Related Costs [5]						
Personal Services	0	0	0	12,701	12,701	12,701
Less: Turnover - Personal Services	0 -	5,874	0	0	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Statewide Cultural Development	778,550	538,908	538,908	538,908	538,900	538,900
Federal Contributions	232,519	150,865	193,720	164,390	164,390	196,565
Total - All Funds	1,011,069	689,773	732,628	703,298	703,290	735,465
603 Special Incentive Grants	2,194	0	0	0	0	0
Private Contributions	1,097	0	0	0	0	0
Total - All Funds	3,291	0	0	0	0	0
EQUIPMENT						
General Fund	50	160	152	2,863	2,900	800
Agency Grand Total	1,560,146	1,303,399	1,266,550	1,305,756	1,311,490	1,297,024

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	14	\$ 883,407		
Inflation and Non-Program Changes				
Personal Services		\$ 19,725		
Other Expenses		9,928		
Equipment		2,748		
Grant Payments-Other Than Towns-Statewide				
Cultural Development		(8)		
Total		\$ 915,800		
Elimination of Vacant Positions - (L) Funds are eliminated for 2 (a Contracts Officer and a Program Associate) of the agency's 5 vacant positions due to fiscal constraints.				
Personal Services		0	(2)	(36,199)
Assumption of Partially Federally Funded Positions - (L) Funds are provided to entirely support 2 positions (a Program Associate and a Program Assistant) with state General Fund monies. This change is made in order for federal funds (\$32,175 for Fiscal Year 1982-83, including fringe benefits), which are currently used in support of these two positions, to be allocated for financial assistance to the arts.				
Personal Services		0	2	23,833
Court Settlement - (G) Funds are removed to reflect a one-time payment for an out of court settlement of an Affirmative Action case by the Attorney General's Office.				
Other Expenses		(4,300)		0
Equipment - (L) Funds are reduced to more accurately reflect the anticipated need for office equipment.				
Equipment		0		(2,100)
1982-83 Governor's Recommended Budget/Total Legislative Changes	14	\$ 911,500	0	(\$ 14,466)

[1] Under 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.

[2] It is estimated that this agency will generate approximately \$5,000 in General Fund revenues in 1982-83 from refunds of prior year expenditures.

[3] These federal funds are derived from the National Foundation on the Arts and Humanities Act of 1965 and are expended through grants to artists, organizations, and governments promoting cultural activities.

[4] Private Contributions shown in the Actual 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 the Estimated Expenditure 1981-82 column represent monies received from registration fees which were used to defray expenses associated with conferences on arts-related issues.

[5] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

STATE LIBRARY [1]

7104

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- piation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	135	135	135	135	132	132
Others Equated to Full-Time	6	6	6	6	0	0
Other Funds						
Permanent Full-Time	36	36	36	36	36	36
OPERATING BUDGET						
001 Personal Services	2,139,743	2,274,400	2,132,570	2,491,861	2,518,500	2,518,500
002 Other Expenses	445,481	542,735	503,598	580,654	608,800	608,800
005 Equipment	308,199	272,104	262,499	277,369	277,400	312,400
008 Equipment-Law Department	399,918	401,328	387,262	409,094	409,100	409,100
Grant Payments - Other Than Towns	407,600	428,000	428,000	428,000	428,000	459,300
Grant Payments To Towns	808,000	828,000	827,999	888,444	888,500	888,500
999 Agency Total - General Fund [2]	4,508,941	4,746,567	4,541,928	5,075,422	5,130,300	5,196,600
Additional Funds Available						
Federal Contributions [3]	996,548	1,029,620	1,097,393	985,980	985,980	985,980
Private Contributions [4]	101,348	34,077	74,367	46,025	46,025	46,025
Agency Grand Total	5,606,837	5,810,264	5,713,688	6,107,427	6,162,305	6,228,605
BUDGET BY FUNCTION						
Administration	12/3	12/3	12/3	12/3	12/3	12/3
Personal Services	274,409	232,328	278,130	289,571	289,913	289,913
Other Expenses	108,348	139,238	97,822	112,800	119,241	119,241
Total - General Fund	382,757	371,566	375,952	402,371	409,154	409,154
Federal Contributions	45,730	58,242	59,977	59,046	59,046	59,046
Private Contributions	89	0	0	0	0	0
Total - All Funds	428,576	429,808	435,929	461,417	468,200	468,200
Division of Reader Services	50/6	50/6	50/6	50/6	48/6	48/6
Personal Services	818,288	1,068,708	809,954	917,898	919,415	919,415
Other Expenses	74,037	93,965	80,876	93,055	87,598	87,598
Total - General Fund	892,325	1,162,673	890,830	1,010,953	1,007,013	1,007,013
Federal Contributions	124,269	122,666	249,015	132,315	132,315	132,315
Private Contributions	3,580	3,000	4,631	0	0	0
Total - All Funds	1,020,174	1,288,339	1,144,476	1,143,268	1,139,328	1,139,328
Division of Library Development	35/27	35/27	35/27	35/27	34/27	34/27
Personal Services	472,217	464,656	483,070	550,912	551,802	551,802
Other Expenses	90,591	127,129	126,185	167,415	190,377	190,377
Total - General Fund	562,808	591,785	609,255	718,327	742,179	742,179
Federal Contributions	638,464	669,265	629,167	621,635	621,635	621,635
Private Contributions	83,976	15,000	29,139	14,388	14,388	14,388
Total - All Funds	1,285,248	1,276,050	1,267,561	1,354,350	1,378,202	1,378,202
Maintenance	25/0	25/0	25/0	25/0	25/0	25/0
Personal Services	357,894	348,492	360,697	386,394	387,230	387,230
Other Expenses	164,713	176,875	189,135	197,030	200,671	200,671
Total - General Fund	522,607	525,367	549,832	583,424	587,901	587,901
Archives & Records Administration	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	216,935	209,094	200,719	249,012	249,971	249,971
Other Expenses	7,792	5,528	9,580	10,354	10,913	10,913
Total - General Fund	224,727	214,622	210,299	259,366	260,884	260,884
Federal Contributions	0	0	12,500	12,250	12,250	12,250
Total - All Funds	224,727	214,622	222,799	271,616	273,134	273,134
Collective Bargaining/Related Costs [5]						
Personal Services	0	0	0	149,232	149,232	149,232

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Less: Turnover - Personal Services	0 -	48,878	0 -	51,158 -	29,063 -	29,063
602 GRANT PAYMENTS - OTHER THAN TOWNS						
Cooperating Library Service Units	407,600	428,000	428,000	428,000	428,000	459,300
Federal Contributions	21,000	0	21,000	35,000	35,000	35,000
Library Services and Construction						
Act - Special Project Grants						
Federal Contributions	54,555	67,222	41,009	41,009	41,009	41,009
New England Library Board						
Federal Contributions	20,800	12,225	16,725	16,725	16,725	16,725
701 GRANT PAYMENTS TO TOWNS						
Payments to Public Libraries	400,000	400,000	399,999	429,200	429,200	429,200
702 Connecticard Payments to						
Public Libraries	408,000	428,000	428,000	459,244	459,300	459,300
Library Services and Construction						
Act - Special Project Grants						
Federal Contributions	89,197	100,000	68,000	68,000	68,000	68,000
EQUIPMENT						
General Fund	308,199	272,104	262,499	277,369	277,400	312,400
Private Contributions	223	0	5,899	8,600	8,600	8,600
Federal Contributions	2,533	0	0	0	0	0
Total - Equipment	310,955	272,104	268,398	285,969	286,000	321,000
EQUIPMENT - LAW DEPARTMENT						
General Fund	399,918	401,328	387,262	409,094	409,100	409,100
Private Contributions	13,480	16,077	34,698	23,037	23,037	23,037
Total - Law Department	413,398	417,405	421,960	432,131	432,137	432,137
Agency Grand Total	5,606,837	5,810,264	5,713,688	6,107,427	6,162,305	6,228,605

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	135	\$ 4,767,813		
Inflation and Non-Program Changes				
Personal Services	(3)	\$ 189,183		
Other Expenses		50,265		
Equipment		18,901		
Equipment-Law Department		27,838		
Grant Payments to Towns		60,500		
Total		\$ 5,114,500		
Lease Renewal - (G) Funds are added to meet a renewal increase.				
Other Expenses		15,800		0
Equipment - (L) Funds are added to account for inflation and to address special needs such as the purchase of periodicals and books. Although the additional amount of \$35,000 is appropriated to the 005				

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Equipment Account, it is intended that the State Library can assume flexibility and earmark approximately \$14,000 for the 005 account, and \$21,000 for the 008 Equipment-Law Department account. Pursuant to legislation of the 1982 session (PA 82-227), a formal FAC transfer is not required as the amount of money to be transferred from the 005 to the 008 account falls within the provisions stipulated in the new law.

Equipment	0	\$ 35,000

Cooperating Library Service Units - (L) Funding is provided in this grant program to meet inflationary increases.

Grant Payments-Other than Towns Cooperating Library Service Units	0	31,300

1982-83 Governor's Recommended Budget/Total Legislative Changes	132	\$ 5,130,300	\$ 66,300

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-304, "An Act Concerning the Connecticut Reimbursement Formula" - This act changes the current formula for Connecticut reimbursement and provides a more equitable basis for the disbursement of funds.

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Security System at State Library, Sec. 119, SA 82-46	\$ 45,000	\$ 100,000	\$ 55,000
Exhibit Equipment in State Library, Sec. 63, SA 82-46	1,850	83,000	81,150

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

[2] It is estimated that this agency will, in 1982-83, generate approximately \$13,000 in General Fund revenues. These revenues are derived primarily from fees charged for copy services, along with archival research and inquiries.

[3] These Federal Funds are derived primarily from the Library Services and Construction Act and are used for all aspects of library activities so as to improve public library services. Approximately \$110,000 of the total shown is expended in grants to public libraries; \$41,000 of which is disbursed to public libraries in the community; \$68,000 is disbursed to public libraries affiliated with local governments. In addition, approximately \$52,000 is expected to be expended for the purposes 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.

[4] These Private Contributions consist of donations to the State Library, primarily through the Library for the Blind and Physically Handicapped.

[5] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND [1] 7101

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	51	51	48	50	48	49
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	69	70	70	70	70	70
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	781,724	841,118	841,118	894,565	867,263	875,013
002 Other Expenses	82,380	91,700	91,700	101,182	101,100	101,100
005 Equipment	3,647	4,460	4,237	4,546	4,300	4,300
Grant Payments - Other Than Towns	2,128,061	2,539,230	2,487,230	2,840,090	2,539,300	2,569,300
Grant Payments To Towns	904,582	842,000	894,000	980,100	842,000	812,000
999 Agency Total - General Fund [2]	3,900,394	4,318,508	4,318,285	4,820,483	4,353,963	4,361,713
Additional Funds Available						
Federal Contributions [3]	1,494,867	1,257,664	1,197,631	1,379,325	1,379,325	1,379,325
Private Contributions [4]	52,447	42,000	41,000	59,430	59,430	59,430
Home Industries and Workshop Revolving Fund [5]	270,444	240,000	240,000	325,000	325,000	325,000
Special Educational Projects Fund [6]	353,803	418,500	347,810	372,810	372,810	372,810
Agency Grand Total	6,071,955	6,276,672	6,144,726	6,957,048	6,490,528	6,498,278
BUDGET BY FUNCTION						
Administration	12/9	12/9	12/9	12/9	12/9	13/9
Personal Services	185,017	200,912	201,100	209,462	209,462	217,212
Other Expenses	14,054	16,375	16,375	13,401	13,401	13,401
Total - General Fund	199,071	217,287	217,475	222,863	222,863	230,613
Federal Contributions	43,569	109,000	109,000	52,000	52,000	52,000
Private Contributions	14,000	14,000	14,000	14,000	14,000	14,000
Total - All Funds	256,640	340,287	340,475	288,863	288,863	296,613
Adult Services	18/3	18/3	16/4	17/4	16/4	16/4
Personal Services	264,791	284,487	292,289	291,169	279,817	279,817
Other Expenses	30,259	35,365	35,365	36,321	36,321	36,321
Total - General Fund	295,050	319,852	327,654	327,490	316,138	316,138
Federal Contributions	23,247	23,500	23,500	45,639	45,639	45,639
Private Contributions	12,731	2,000	2,000	9,430	9,430	9,430
Total - All Funds	331,028	345,352	353,154	382,559	371,207	371,207
Children's Services	14/9	14/10	13/9	14/9	13/9	13/9
Personal Services	242,253	271,021	246,275	273,541	257,591	257,591
Other Expenses	25,977	27,580	27,580	32,575	32,575	32,575
Total - General Fund	268,230	298,601	273,855	306,116	290,166	290,166
Special Educational Projects Fund	353,803	418,500	347,810	372,810	372,810	372,810
Total - All Funds	622,033	717,101	621,665	678,926	662,976	662,976
Industries and Sales	7/16	7/16	7/16	7/16	7/16	7/16
Personal Services	89,663	95,431	101,454	108,080	108,080	108,080
Other Expenses	12,090	12,380	12,380	18,885	18,803	18,803
Total - General Fund	101,753	107,811	113,834	126,965	126,883	126,883
Federal Contributions	236,324	248,000	248,000	272,085	272,085	272,085
Private Contributions	24,716	25,000	25,000	35,000	35,000	35,000
Home Industries and Workshop Revolving Fund	270,444	240,000	240,000	325,000	325,000	325,000
Total - All Funds	633,237	620,811	626,834	759,050	758,968	758,968

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Vocational Rehabilitation	0/32	0/32	0/32	0/32	0/32	0/32
Federal Contributions	1,191,727	877,164	817,131	1,009,601	1,009,601	1,009,601
Collective Bargaining/Related Costs [7]						
Personal Services	0	0	0	24,313	24,313	24,313
Less: Turnover - Personal Services	0 -	10,733	0 -	12,000 -	12,000 -	12,000
603 GRANT PAYMENTS - OTHER THAN TOWNS Equipment, Tools and Materials	15,983	15,600	15,600	17,160	15,600	15,600
604 Supplementary Relief and Services	68,523	71,300	76,300	78,430	71,300	76,300
Private Contributions	1,000	1,000	0	1,000	1,000	1,000
Total - All Funds	69,523	72,300	76,300	79,430	72,300	77,300
605 Education of Handicapped Blind Children	1,776,983	2,149,530	2,092,530	2,386,000	2,149,600	2,174,600
606 Vocational Rehabilitation	224,497	233,000	233,000	245,000	233,000	233,000
607 Education of Pre-School Blind Children	11,475	16,500	16,500	20,000	16,500	16,500
608 Home Industries Program	13,500	7,800	7,800	15,000	7,800	7,800
609 Special Training for the Deaf Blind	17,100	45,500	45,500	78,500	45,500	45,500
701 GRANT PAYMENTS TO TOWNS Services for Persons with Impaired Vision	256,645	284,000	250,000	282,700	284,000	234,000
702 Tuition and Services - Public School Children	643,937	558,000	644,000	697,400	558,000	578,000
703 Transportation	4,000	0	0	0	0	0
EQUIPMENT						
General Fund	3,647	4,460	4,237	4,546	4,300	4,300
Agency Grand Total	6,071,955	6,276,672	6,144,726	6,957,048	6,490,528	6,498,278

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. 48	Pos. Amount
1981-82 Governor's Estimated Expenditures	\$ 4,320,715	
Inflation and Non-Program Changes		
Personal Services	\$ 19,130	
Other Expenses	7,010	
Equipment	63	
Grant Payments-Other Than Towns	70	
Grant Payments to Towns	0	
Total	\$ 4,346,988	

Restoration of Vacant Position - (L) Partial year funding is provided for a Clerk Typist position in order to give increased administrative support to the agency.

Personal Services	0	1	7,750

Utilities Proration - (G) Funds are provided for the Board to assume a share of the cost of utilities for the industry workshop at Cedarcrest Mental Health Center.

Other Expenses	6,975		0

Supplementary Relief and Services - (L) Funds are provided to more accurately reflect the amount estimated to be expended during Fiscal Year 1981-82. These funds are necessary to provide aid to approximately 30 more clients than originally anticipated.

Grant Payments-Other Than Towns Supplementary Relief and Services	0		5,000

Education of Handicapped Blind Children - (L) Funds are provided to allow a 3.9% or \$427 increase over the estimated average cost (\$10,899) per student during Fiscal Year 1981-82.

Grant Payments-Other Than Towns Education of Handicapped Blind Children	0		25,000

Services for Persons with Impaired Vision - (L) Funds are reduced to reflect both a decrease of 12 in the number of students served through this grant and a decline in the average cost per student from \$1,650 to approximately \$1,393.

Grant Payments to Towns Services for Persons with Impaired Vision	0	(	50,000)

Tuition and Services - Public School Children - (L) Funds are provided to allow a 3.5% or \$60 increase for Fiscal Year 1982-83 over the level originally anticipated (\$1,718) for average cost per child.

Grant Payments to Towns Tuition and Services - Public School Children	0		20,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	48	\$ 4,353,963	1	\$ 7,750

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for improvements to facilities in compliance with current fire, safety and handicapped codes, Sec. 2k, SA 82-46	\$ 100,000	\$ 665,000	\$ 976,000

[1] Under 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.

Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page

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41.

[2] It is estimated that this agency will generate approximately \$4,300 in General Fund revenues in 1982-83 from miscellaneous recoveries.

[3] These federal funds are derived from the Rehabilitation Act of 1973, the Beneficiary Rehabilitation Program and Title XVI of the Social Security Act and are expended on vocational training for those who have an employment handicap due to poor vision and on services to visually handicapped people who are potential or current recipients of public assistance.

[4] These private contributions are derived from the New Haven County Cotton Fund, the Isabelle and Marion Fuechtwanger Fund, and the Frauenhoffer Fund.

[5] The 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.

[6] The Special Educational 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.

[7] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

COMMISSION ON THE DEAF AND HEARING IMPAIRED [1] 7102

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	10	10	10	10
Others Equated to Full-Time	15	13	14	14	14	14
Other Funds						
Permanent Full-Time	0	0	6	6	6	6
OPERATING BUDGET						
001 Personal Services [2]	409,160	414,000	310,909	323,859	313,870	328,707
002 Other Expenses	38,770	48,000	24,189	32,953	32,900	32,900
005 Equipment	256	2,973	1,695	1,221	1,250	1,250
Grant Payments-Other Than Towns -						
602 Telephone Message Relay System for the Deaf	26,000	26,000	26,000	28,165	26,000	32,800
999 Agency Total - General Fund [3]	474,186	490,973	362,793	386,198	374,020	395,657
Additional Funds Available						
Federal Contributions [4]	122,160	116,614	196,639	237,779	230,936	230,936
Private Contributions [5]	16,007	12,684	5,319	5,436	5,436	2,000
Agency Grand Total	612,353	620,271	564,751	629,413	610,392	628,593

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S, RECOMMENDED		LEGISLATIVE CHANGES	
		Pos. 10	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures					
Inflation and Non-Program Changes					
	Personal Services		\$ 10,857		
	Other Expenses		(6,650)		
	Equipment		(1,009)		
	Total		\$ 374,020		
Non-Reimbursable Interpreting Services - (L) Funds are provided for an additional 1326 hours (51 hours biweekly) of non-reimbursable interpreting services which allows the Commission to maintain the same level of such services as provided during Fiscal Year 1981-82.					
	Personal Services		0		14,837
Telephone Message Relay System for the Deaf - (L) Funds are provided to reflect a corresponding loss in federal Title XX funds which had been anticipated by the agency for Fiscal Year 1982-83 for the Converse Communications Center.					
	Grant Payments-Other Than Towns				
	Telephone Message Relay System for the Deaf		0		6,800
1982-83 Governor's Recommended Budget/Total Legislative Changes		10	\$ 374,020	0	\$ 21,637

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Special Telecommunications Equipment Fund

PA 82-254, "An Act Concerning Special Telecommunications Equipment for the Deaf and Hearing and Speech Impaired." - This act results in no additional cost to the state, and may result in savings which the Commission plans to divert for interpreting services. The act provides for the establishment of a special trust fund to pay for the purchase, rental, upgrading, maintenance and repair of special telecommunications equipment for deaf and hearing and speech impaired persons. The provision of the act establishing a special telecommunications equipment fund applies to one company: the Southern New England Telephone Company. Thus, the fund consists of \$100,000 to be paid annually for five years (by January 1, 1983 through January 1, 1987). Assuming that 10% of this total is to be allocated to the Commission for administrative costs, \$10,000 would be realized, which is to be used to offset the cost of a project coordinator position currently being paid for out of other than full-time personnel funds. Minimal savings is to result from the transfer of a portion of the project coordinator's salary from the General Fund to the telecommunications fund. The agency intends to use this savings for interpreting services. It is anticipated that the telecommunications fund would not become operational until April, 1983. Thus, any expenditures and/or savings resulting from implementation of this act would not occur until that time.

The Department of Public Utility Control (DPUC) estimates that it would incur \$5,000 in costs, for a consultant knowledgeable in the telecommunications field and for the cost of holding hearings. Any costs incurred by DPUC will be fully reimbursed by the utility companies.

[1] Under 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.

Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 41.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[3] Approximately \$234,130 in reimbursements is projected for fiscal 1982-83 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

[4] Federal Contributions up to 1981-82 reflect funds received and expended on the Converse Communications Center, under Title XX of the Social Security Act.

[5] Private Contributions for 1982-83 represent funds received from private companies and individuals and are used to defray costs associated with workshops, conferences and interpreting services.

TEACHERS' RETIREMENT BOARD

7601

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	36	34	34	36	34	34
Others Equated to Full-Time	2	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services [1]	488,505	545,275	520,015	602,533	577,600	577,600
002 Other Expenses	265,686	316,300	282,339	359,000	346,000	346,000
005 Equipment	295	300	285	1,000	300	300
Grant Payments - Other Than Towns	64,394,469	76,116,550	76,205,504	93,118,000	93,158,000	97,108,000
Additional Funds Available						
Survivorship Dependency Fund [2]	2,075,969	2,186,000	2,186,000	2,242,000	2,242,000	2,242,000
Agency Grand Total	67,224,924	79,164,425	79,194,143	96,322,533	96,323,900	100,273,900
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Retirement Contributions	64,208,000	75,926,550	75,926,550	92,848,000	92,848,000	96,798,000
602 Retirees Health Service Cost	186,469	190,000	278,954	270,000	310,000	310,000
Agency Grand Total	67,224,924	79,164,425	79,194,143	96,322,533	96,323,900	100,273,900

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED Pos. Amount	LEGISLATIVE CHANGES Pos. Amount
1981-82 Governor's Estimated Expenditures	34 \$77,049,193	
Inflation and Non-Program Changes		
Personal Services	\$ 34,727	
Other Expenses	45,515	
Equipment	15	
Total	\$77,129,450	
Retirement Contributions - (G) Funds are provided to meet the actuarial certified retirement contribution which consists of 40% of the normal cost plus 40% of the unfunded liability amortized over 40 years. As retirement contributions are being phased in costs will necessarily increase each year. By the year 1994 the State will be contributing 100% of the normal cost, plus the full payment required to meet the cost of the 40 year amortization of the unfunded liability.		
Grant Payments - Other than Towns		
Retirement Contributions	16,952,450	0

Increased Benefits for Retired Teachers - (L) Increased funds are provided to increase retirement benefits on a one-time basis for teachers who have been retired since 1975. Teachers who have retired between 1971 and 1975 will receive a 2% increase, those who retired between 1968 and 1970 will receive a 5% increase, those who retired between 1965 and 1967 will receive a 10% increase, those who retired

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between 1961 and 1964 will receive a 15% increase, those who retired between 1955 and 1960 will receive a 20% increase, and, finally, those who retired between 1940 and 1954 will receive a 25% increase. This increase, which is meant to aid retired teachers whose retirement benefits have been seriously eroded by inflation, will be in addition to their annual cost-of-living increase. Section 5 of PA 82-91 implements this change.

Grant Payments - Other than Towns		
Retirement Contributions	0	2,350,000

Quarterly Allocations of State Contributions - (L) Funds are provided to offset the loss of interest earning capacity which results from paying state contributions into the Teachers' Retirement System on a quarterly basis rather than as a lump sum in July. This change results in a \$2,000,000 reduction in Debt Service and is referred to in the write-up for the Debt Service - State Treasurer account. PA 82-471 implements this change.

Grant Payments - Other than Towns		
Retirement Contributions	0	1,600,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	34	\$94,081,900	\$ 3,950,000

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] The Survivorship Dependency Fund consists of the forfeited 1% contributions and the interest earnings of members of the Teachers' 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 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET						
Grant Payments-Other Than Towns	319,400	350,000	350,000	625,000	625,000	525,000
999 Agency Total - General Fund	319,400	350,000	350,000	625,000	625,000	525,000
Additional Funds Available						
Federal Contributions [1]	10,407,044	7,412,500	12,205,640	12,363,640	12,363,640	12,363,640
Special Funds Non-Appropriated [2]	3,728,021	1,631,785	2,223,393	2,138,360	2,138,360	2,138,360
Agency Grand Total	14,454,465	9,394,285	14,779,033	15,127,000	15,127,000	15,027,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Forgiveness and Guarantee of Loans to College and Vocational Students [3]	0	25,000	25,000	300,000	300,000	300,000
Federal Contributions	9,289,333	5,925,000	10,588,640	10,588,640	10,588,640	10,588,640
Special Funds Non-Appropriated	3,234,022	1,250,000	1,405,066	1,250,000	1,250,000	1,250,000
Total - All Funds	12,523,355	7,200,000	12,018,706	12,138,640	12,138,640	12,138,640
602 Administrative Overhead Grants [4]	319,400	325,000	325,000	325,000	325,000	225,000
Federal Contributions	1,117,711	1,487,500	1,617,000	1,775,000	1,775,000	1,775,000
Special Funds Non-Appropriated	493,999	381,785	818,327	888,360	888,360	888,360
Total - All Funds	1,931,110	2,194,285	2,760,327	2,988,360	2,988,360	2,888,360
Agency Grand Total	14,454,465	9,394,285	14,779,033	15,127,000	15,127,000	15,027,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		\$ 350,000		
Forgiveness and Guarantee of Loans to College and Vocational Students - (G) Additional funds are provided to meet 10% forgiveness payments that are payable to students who made application to the Foundation prior to July 1, 1979 pursuant to PA 79-430. In fiscal year 1981-82 funding for the forgiveness grant was available through a prior year carryover of \$155,066, derived from loan repayments, along with a state appropriation of \$25,000.				
Grant Payments-Other Than Towns - Forgiveness and Guarantee of Loans to College and Vocational Students		275,000		0
Administrative Overhead Grants - (L) Funds are removed in this grant program to reflect the agency's actual need.				
Grant Payments-Other Than Towns - Administrative Overhead Grants		0		(\$ 100,000)

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1982-83 Governor's Recommended Budget/Total Legislative Changes

\$ 625,000

(\$ 100,000)

[1] These 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.

[2] These 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.

[3] This grant consists of the forgiveness of 10% of the loans of eligible students who have completed school. 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. The 1982-83 General Fund appropriation reflects a substantial increase over FY 1981-82. These added funds are provided to meet anticipated forgiveness payments.

[4] This grant provides funds for the administration of the agency, including personnel costs and other expenses.

BOARD OF HIGHER EDUCATION **7250**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	42	42	42	42	42	43
Others Equated to Full-Time	1	0	1	0	0	0
Other Funds						
Permanent Full-Time	7	7	1	1	1	1
OPERATING BUDGET						
001 Personal Services	863,146	888,781	879,859	887,429	912,954	932,954
002 Other Expenses	189,749	172,880	174,300	176,245	176,245	203,731
Other Current Expenses	496	0	0	0	0	0
005 Equipment	0	0	0	450	0	0
Grant Payments - Other Than Towns	8,536,243	8,526,200	8,504,200	8,568,100	8,516,200	8,748,200
Other Funding Acts	0	25,000	0	0	0	0
999 Agency Total - General Fund	9,589,634	9,612,861	9,558,359	9,632,224	9,605,399	9,884,885
Additional Funds Available						
Federal Contributions [1]	1,295,184	1,304,236	1,170,210	1,008,730	1,008,730	1,008,730
Private Contributions	700	0	38,767	0	0	0
Agency Grand Total	10,885,518	10,917,097	10,767,336	10,640,954	10,614,129	10,893,615
BUDGET BY FUNCTION						
General Administration	8/2	8/0	8/0	8/0	8/0	8/0
Personal Services	218,626	208,556	168,759	207,657	209,400	209,400
Other Expenses	87,514	55,322	101,820	90,426	90,426	117,912
Total - General Fund	306,140	263,878	270,579	298,083	299,826	327,312
Federal Contributions	105,732	0	69,759	9,250	9,250	9,250
Private Contributions	0	0	38,467	0	0	0
Total - All Funds	411,872	263,878	378,805	307,333	309,076	336,562
Office of Budget and Financial Analysis	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	169,139	199,490	190,698	183,245	183,014	183,014
Other Expenses	10,338	5,186	1,640	1,760	1,760	1,760
Total - General Fund	179,477	204,676	192,338	185,005	184,774	184,774
Office of Planning and Academic Affairs	9/1	9/1	9/1	9/1	9/1	10/1
Personal Services	171,366	181,353	176,386	190,542	191,300	211,300
Other Expenses	12,377	8,644	14,240	15,280	15,280	15,280
Total - General Fund	183,743	189,997	190,626	205,822	206,580	226,580
Federal Contributions	16,379	28,500	19,140	0	0	0
Total - All Funds	200,122	218,497	209,766	205,822	206,580	226,580
Office of Management and Statewide Services	16/4	16/6	16/0	16/0	16/0	16/0
Personal Services	304,015	317,368	344,016	320,985	324,017	324,017
Other Expenses	79,520	103,728	56,600	68,779	68,779	68,779
Total - General Fund	383,535	421,096	400,616	389,764	392,796	392,796
Federal Contributions	121,623	252,188	81,175	0	0	0
Total - All Funds	505,158	673,284	481,791	389,764	392,796	392,796
Auditing of Federal Grants	496	0	0	0	0	0
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	0	0	5,223	5,223

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Less: Turnover - Personal Services	0	17,986	0	15,000	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
606 Student Financial Assistance	3,483,375	3,485,000	3,453,500	3,485,000	3,453,500	3,653,500
Federal Contributions	1,051,450	1,023,548	1,000,136	999,480	999,480	999,480
Private Contributions	700	0	300	0	0	0
Total - All Funds	4,535,525	4,508,548	4,453,936	4,484,480	4,452,980	4,652,980
607 Awards to Children of Deceased/ Disabled Veterans	50,400	40,000	18,000	40,000	40,000	20,000
609 Contracted Students with Independent Colleges	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000	4,550,000
610 Cooperation With Independent Colleges	22,052	25,000	25,000	25,000	25,000	25,000
611 Opportunities in Veterinary Medicine for Connecticut Students	413,700	402,200	433,700	453,700	433,700	420,700
613 Health Professions for Connecticut Residents	79,600	74,000	74,000	74,400	74,000	54,000
614 Scholarship Fund for Vietnam Era Veterans	37,116	50,000	50,000	40,000	40,000	25,000
EQUIPMENT						
General Fund	0	0	0	450	0	0
OTHER FUNDING ACTS						
081-01 Installation of Smoke Detection Devices in Dormitories, PA 81-381	0	25,000	0	0	0	0
Agency Grand Total	10,885,518	10,917,097	10,767,336	10,640,954	10,614,129	10,893,615

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	42 \$ 9,599,713	
Inflation and Non-Program Changes		
Personal Services	\$ 3,676	
Other Expenses	12,010	
Grant Payments - Other than Towns	0	
Total	\$ 9,615,399	
Scholarship Fund for Vietnam Era Veterans - (G) Funds are reduced to reflect a decrease in applications.		
Grant Payments - Other than Towns		
Scholarship Fund for Veterans	(10,000)	0

Increased Computer Capability - (L) Funds are provided for a position of Computer Programmer necessary for maintaining the current information system and implementing a more progressive planning and budgeting system. Also, funds are provided for the acquisition of a computer system due to increasing demand on the community colleges' computer system which is encumbered by the growing needs of the Regional Community Colleges and the Board of Higher Education.

Personal Services	0	1	20,000
Other Expenses	0		27,486
Total	0		47,486

Student Financial Assistance - (L) Funds are provided to offset increasing tuition costs.

Grant Payments - Other than Towns			
Student Financial Assistance	0		200,000

Awards to Children of Deceased/Disabled Veterans - (L) Funding is reduced to reflect decreased demand due to implementation of a needs test, pursuant to PA 81-273.

Grant Payments - Other than Towns			
Awards to Children of Deceased/Disabled Veterans	0	(	20,000)

Contracted Students with Independent Colleges - (L) Funds are provided to address the rising cost of education.

Grant Payments - Other than Towns			
Contracted Students with Independent Colleges	0		100,000

Opportunities in Veterinary Medicine for Connecticut Students - (L) Funding is reduced to provide contracts for seven rather than eight spaces for the class of 1986, at a cost of \$11,000 per space.

Grant Payments - Other than Towns			
Opportunities in Veterinary Medicine for Connecticut Students	0	(	13,000)

Health Professions for Connecticut Residents - (L) Funds are eliminated thus removing all contracted spaces for the class of 1986 as two-thirds of qualified applicants are accepted into the Optometry program.

Grant Payments - Other than Towns			
Health Professions for Connecticut Residents	0	(	20,000)

Scholarship Fund for Vietnam Era Veterans - (L) Funds are reduced to reflect actual demand.

Grant Payments - Other than Towns			
Scholarship Fund for Vietnam Era Veterans	0	(	15,000)

1982-83 Governor's Recommended Budget/Total Legislative Changes	42	\$ 9,605,399	1	\$ 279,486

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-218, "An Act Implementing the Recommendations of the Governor's Commission on Higher Education and the Economy." - This act reorganizes the state's system of public higher education. It replaces the present Board of Higher Education with a Board of Governors and its administrative arm, the Department of Higher Education, effective March 1, 1983. The newly created Board of Governors is to have increased authority in the areas of planning, budget development, and statewide policy. New changes relative to the authority granted to the Board of Governors and the Department of Higher Education will result in a cost to the state of approximately \$230,000 in fiscal year 1983-84, and 1984-85. Approximately \$80,000 is associated with two additional professional staff members needed for the development of comprehensive planning, budgeting and management information systems. An estimated \$150,000 is required for the leasing and lease/purchasing of computer services and equipment for the Board of Governors (BOG) and individual higher education institutions. Once the data processing system is in place, the costs associated with full operation of this bill would include the two positions, additional salary and fringe benefit increments, and some other expense funding relative to the upkeep of the new data processing system.

PA 82-463, "An Act Concerning Tuition Waivers at Public Institutions of Higher Education." - This act changes the eligibility requirements for students receiving tuition waivers and remittances at the state's colleges and university, as it alters the method for determining the total amount of available funds for such waivers and remittances. If this program was funded to the maximum authorized level, a cost impact could be incurred.

PA 82-37, "An Act Concerning the Purchase of Library Media and Equipment by Constituent Units." - This act gives statutory basis for the pilot program established pursuant to SA 80-23, and extends the same authority granted to the Boards of Trustees of Regional Community, State and Technical Colleges, to the University of Connecticut. It is intended that the provision regarding lifting pre-audit controls on purchases made by the constituent units could potentially result in minimal savings to the state as college officials will be able to expedite purchase orders and thus take advantage of reduced prices as they are offered.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Establish and implement a loan program for Connecticut residents attending public institutions, Sec. 2m, SA 82-46	\$ 3,000,000	\$ 0	\$ 3,000,000

[1] Federal 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.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BOARD FOR STATE ACADEMIC AWARDS

7401

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	9	9	9	9	9	9
OPERATING BUDGET						
001 Personal Services [1]	164,836	171,613	190,150	211,964	220,203	191,875
002 Other Expenses	32,905	52,032	49,431	41,214	40,592	46,592
Grant Payments-Other Than Towns						
601 Refunds of Tuition	75	600	600	600	600	600
999 Agency Total - General Fund [2]	197,816	224,245	240,181	253,778	261,395	239,067
Additional Funds Available						
Educational Services Fund [3]	39,968	0	45,000	60,000	60,000	60,000
Agency Grand Total	237,784	224,245	285,181	313,778	321,395	299,067

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	9 \$ 269,133	
Inflation and Non-Program Changes		
Personal Services	\$ 1,100	
Other Expenses	2,762	
Total	\$ 272,995	
Accreditation Expenses - (G) Funds are reduced to account for the deletion of a one-time accreditation expense.		
Other Expenses	(11,600)	0
Collective Bargaining - (L) A reduction is made to reflect the deletion of funds that were inadvertently built into the Personal Services computations and accounted for as a separate collective bargaining line item.		
Personal Services	0	(28,328)
Other Expenses - (L) Additional funds are provided to adequately fund telephone, postage and data processing expenses, reflective of an increased demand on the agency.		
Other Expenses	0	6,000
1982-83 Governor's Recommended Budget/Total Legislative Changes	\$ 261,395	(22,328)

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[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[2] It is estimated that this agency will, in 1982-83, generate approximately \$45,000 in General Fund revenue from enrollment fees. The enrollment fee per student was increased from \$75.00 to \$125.00, effective July 1, 1981. Vietnam Veterans and elderly persons (aged 62 and over) are eligible for fee waiver and remittance.

[3] The 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 Appropriation column for fiscal year 1981-82 as it was intended to have this account eliminated, pursuant to proposed legislation that was subsequently defeated. Appropriate fees continue to be directed to the account.

UNIVERSITY OF CONNECTICUT

7301

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,887	2,887	2,814	2,888	2,814	2,830
Others Equated to Full-Time	182	173	91	91	91	91
Other Funds						
Permanent Full-Time	1,834	1,823	1,834	1,834	1,834	1,821
Others Equated to Full-Time	544	531	621	621	621	621
OPERATING BUDGET						
001 Personal Services	61,510,477	63,396,130	65,015,000	67,601,438	69,121,732	70,591,932
002 Other Expenses	11,280,915	12,694,262	7,801,805	8,667,613	8,622,746	7,185,066
Other Current Expenses	9,025	0	0	0	0	9,000
005 Equipment	1,940,766	1,968,514	974,276	1,045,398	974,276	127,500
008 Equipment-Library Books	0	0	0	0	0	1,179,276
Grant Payments - Other Than Towns	1,758,675	1,800,000	633,400	673,400	673,400	673,400
Other Funding Acts	0	0	0	0	0	60,000
999 Agency Total - General Fund [1]	76,499,858	79,858,906	74,424,481	77,987,849	79,392,154	79,826,174
Additional Funds Available						
Tuition Fund [2]	0	0	8,600,000	9,795,966	9,795,966	11,633,646
Federal Contributions [3]	8,471,089	9,142,148	11,188,802	9,529,825	9,529,825	9,529,825
Private Contributions [4]	1,588,180	2,036,425	1,515,400	1,802,885	1,802,885	1,802,885
Auxiliary Services Fund [5]	35,080,987	37,844,000	38,240,000	41,465,000	41,465,000	41,465,000
Education Extension Fund [6]	6,903,086	6,825,000	6,825,000	7,450,000	7,450,000	7,450,000
Research Foundation Fund [7]	17,013,310	20,850,000	17,400,000	19,600,000	19,600,000	19,600,000
Real Estate License Fees [8]	226,008	25,000	165,000	165,000	165,000	165,000
Dog License Fees [9]	26,705	25,000	22,000	22,000	22,000	22,000
Agency Grand Total	145,809,223	156,606,479	158,380,683	167,818,525	169,222,830	171,494,530
BUDGET BY FUNCTION						
Instruction	1412/199	1374/175	1339/199	1412/199	1339/199	1352/186
Personal Services	35,524,687	35,533,439	34,706,953	33,682,422	34,085,200	34,910,827
Other Expenses	973,086	988,232	588,054	640,613	640,613	508,810
Total - General Fund	36,497,773	36,521,671	35,295,007	34,323,035	34,725,813	35,419,637
Tuition Fund	0	0	1,223,746	1,599,053	1,599,053	2,003,224
Federal Contributions	2,365,987	2,480,984	3,605,225	2,849,732	2,849,732	2,849,732
Private Contributions	67,914	83,973	0	82,176	0	0
Auxiliary Services Fund	443,035	498,004	705,500	414,893	414,893	414,893
Education Extension Fund	4,297,944	4,233,872	4,335,300	4,521,014	4,521,014	4,521,014
Research Foundation Fund	478,946	413,989	492,700	625,616	625,616	625,616
Total - All Funds	44,015,771	44,232,493	45,657,478	44,251,167	44,736,121	45,834,116
Organized Research	165/349	167/399	165/349	165/349	165/349	165/349
Personal Services	3,782,226	3,929,473	3,794,666	3,632,121	3,726,191	3,816,449
Other Expenses	264,777	377,660	113,325	109,826	109,826	87,230
Total - General Fund	4,047,003	4,307,133	3,907,991	3,741,947	3,836,017	3,903,679
Tuition Fund	0	0	258,390	411,410	411,410	515,396
Federal Contributions	832,422	980,461	676,000	910,862	910,862	910,862
Private Contributions	508,106	129,699	370,700	496,313	496,313	496,313
Auxiliary Services Fund	161,937	154,807	352,800	192,090	192,090	192,090
Education Extension Fund	54,710	93,594	66,700	59,076	59,076	59,076
Research Foundation Fund	11,362,385	13,365,926	14,945,300	13,583,944	13,583,944	13,583,944
Real Estate License Fees	225,236	24,750	164,500	164,505	164,505	164,505
Dog License Fees	26,705	25,000	22,000	22,000	22,000	22,000
Total - All Funds	17,218,504	19,081,370	20,764,381	19,582,147	19,676,217	19,847,865
Public Service	99/230	100/228	99/230	99/230	99/230	99/230
Personal Services	2,203,321	2,314,059	2,230,149	2,153,671	2,201,654	2,254,983
Other Expenses	236,510	178,000	122,307	127,201	127,201	101,030
Total - General Fund	2,439,831	2,492,059	2,352,456	2,280,872	2,328,855	2,356,013
Tuition Fund	0	0	100,775	185,507	185,507	232,395
Federal Contributions	2,874,209	2,176,411	2,854,100	3,488,574	3,488,574	3,488,574
Private Contributions	215,611	363,218	439,400	260,889	260,889	260,889
Auxiliary Services Fund	68,023	98,357	0	79,793	79,793	79,793
Education Extension Fund	1,301,200	1,283,569	1,133,800	1,447,278	1,447,278	1,447,278
Research Foundation Fund	1,038	0	0	1,124	1,124	1,124
Total - All Funds	6,899,912	6,413,614	6,880,531	7,744,037	7,792,020	7,866,066

280 - Education, Museums, Libraries

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Academic Support	323/171	322/178	323/171	323/171	323/171	326/171
Personal Services	6,354,834	6,592,506	6,962,853	6,110,853	6,197,010	6,347,117
Other Expenses	1,890,457	2,921,929	281,378	303,667	303,667	241,189
Total - General Fund	8,245,291	9,514,435	7,244,231	6,414,520	6,500,677	6,588,306
Tuition Fund	0	0	3,281,634	2,760,465	2,760,465	3,458,190
Federal Contributions	192,409	897,915	225,300	253,980	253,980	253,980
Private Contributions	157,784	454,988	206,970	190,919	190,919	190,919
Auxiliary Services Fund	4,387,830	4,546,229	4,938,500	5,183,058	5,183,058	5,183,058
Education Extension Fund	424,397	534,821	600,300	455,406	455,406	455,406
Research Foundtton Fund	11,157	19,714	0	15,389	15,389	15,389
Total - All Funds	13,418,868	15,968,102	16,496,935	15,273,737	15,359,894	16,145,248
Student Services	61/627	59/612	61/627	61/627	61/627	61/627
Personal Services	1,100,667	1,170,089	985,777	1,049,945	1,065,100	1,090,899
Other Expenses	95,911	128,062	43,730	49,959	49,959	39,680
Total - General Fund	1,196,578	1,298,151	1,029,507	1,099,904	1,115,059	1,130,579
Tuition Fund	0	0	110,162	219,174	219,174	274,572
Federal Contributions	67,248	192,846	0	88,768	88,768	88,768
Private Contributions	26,551	3,100	0	32,127	0	0
Auxiliary Services Fund	22,023,431	21,177,799	22,575,900	26,021,082	26,021,082	26,021,082
Education Extension Fund	99,197	147,076	133,400	107,913	107,913	107,913
Total - All Funds	23,359,903	22,818,972	23,848,969	27,504,714	27,551,996	27,622,914
Institutional Support	827/230	865/206	827/230	828/230	827/230	827/230
Personal Services	12,544,742	14,497,203	12,559,602	13,155,051	13,420,595	13,745,675
Other Expenses	7,806,130	8,100,379	6,653,011	7,417,647	7,372,780	6,188,427
Other Current Expenses						
Auditing of Federal Grants	9,025	0	0	0	0	0
Total - General Fund	20,359,897	22,597,582	19,212,613	20,572,698	20,793,375	19,934,102
Tuition Fund	0	0	1,555,733	2,075,288	2,075,288	2,599,830
Federal Contributions	84,724	155,347	150,200	111,062	111,062	111,062
Private Contributions	262,151	378,914	343,300	317,203	202,900	202,900
Auxiliary Services Fund	4,795,663	7,236,368	6,444,500	5,801,769	5,801,769	5,801,769
Education Extension Fund	519,250	387,745	400,200	687,892	687,892	687,892
Research Foundation Fund	437,400	197,138	492,000	625,454	625,454	625,454
Real Estate License Fees	126	0	0	0	0	0
Total - All Funds	26,459,211	30,953,094	28,598,546	30,191,366	30,297,740	29,963,009
Independent Operations	0/15	0/15	0/15	0/15	0/15	0/15
Private Contributions	6,419	8,932	13,700	7,770	0	0
Auxiliary Services Fund	440,403	444,151	352,700	518,226	518,226	518,226
Total - All Funds	433,984	453,083	366,400	510,456	518,226	518,226
Capital Outlay and Warehousing	0/10	0/8	0/10	0/10	0/10	0/10
Other Expenses	14,044	0	0	0	0	0
Total - General Fund	14,044	0	0	0	0	0
Tuition Fund	0	0	0	19,665	19,665	24,635
Private Contributions	330,518	315,683	0	399,928	399,928	399,928
Auxiliary Services Fund	363	0	705,000	431	431	431
Total - All Funds	344,925	315,683	705,000	420,024	420,024	424,994
Scholarships	0/3	0/2	0/3	0/3	0/3	0/3
Federal Contributions	135,128	187,690	2,100,000	178,370	178,370	178,370
Private Contributions	127,309	125,739	300	154,054	146,284	146,284
Auxiliary Services Fund	1,971,638	2,882,550	1,300,000	2,315,567	2,315,567	2,315,567
Education Extension Fund	49,250	6,685	0	1,888	1,888	1,888
Research Foundation Fund	3,866,306	5,716,990	493,400	3,761,856	3,761,856	3,761,856
Total - All Funds	6,149,631	8,919,654	3,893,700	6,411,735	6,403,965	6,403,965
Collective Bargaining/Related Costs [10]						
Personal Services	0	0	3,775,000	8,425,982	8,425,982	8,425,982
Other Expenses	0	0	0	18,700	18,700	18,700
Total - General Fund	0	0	3,775,000	8,444,682	8,444,682	8,444,682
021 Special Services for Disadvantaged Students						
Other Current Expenses	0	0	0	0	0	9,000

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Less: Turnover - Personal Services	0 -	640,639	0 -	608,607	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	180,030	200,000	0	0	0	0
Tuition Fund	0	0	200,000	250,000	250,000	250,000
Total - All Funds	180,030	200,000	200,000	250,000	250,000	250,000
602 Loans to College Students	48,154	70,000	40,990	70,000	70,000	30,000
Federal Contributions	481,540	606,000	231,282	231,282	231,282	231,282
Total - All Funds	529,694	676,000	272,272	301,282	301,282	261,282
603 Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
Federal Contributions	1,171,778	1,175,000	1,150,620	1,150,620	1,150,620	1,150,620
Private Contributions	9,126	10,000	9,500	9,500	9,500	9,500
Total - All Funds	1,409,904	1,414,000	1,389,120	1,389,120	1,389,120	1,389,120
605 Graduate Fellowships	336,000	336,000	325,010	336,000	336,000	376,000
606 Human Rights and Opportunities Scholarships	38,400	38,400	38,400	38,400	38,400	38,400
607 Scholarship Aid Tuition Refund	926,600	926,600	0	0	0	0
Tuition Fund	0	0	926,600	960,000	960,000	960,000
Total - All Funds	926,600	926,600	926,600	960,000	960,000	960,000
655 Criminal Justice Administration Grant	491	0	0	0	0	0
EQUIPMENT						
General Fund	1,940,766	1,968,514	974,276	1,045,398	974,276	127,500
Library Books	0	0	0	0	0	1,179,276
Tuition Fund	0	0	942,960	1,315,404	1,315,404	1,315,404
Federal Contributions	265,644	289,494	196,075	266,575	266,575	266,575
Private Contributions	78,459	162,179	131,530	96,152	96,152	96,152
Auxiliary Services Fund	788,664	805,735	865,100	938,091	938,091	938,091
Education Extension Fund	157,138	137,638	155,300	169,533	169,533	169,533
Research Foundation Fund	856,078	1,136,243	976,600	986,617	986,617	986,617
Real Estate License Fees	646	250	500	495	495	495
Total - Equipment	4,087,395	4,500,053	4,242,341	4,818,265	4,747,143	5,079,643
OTHER FUNDING ACTS						
082-01 Sea Grant Advisory Service, SA 82-33	0	0	0	0	0	60,000
Agency Grand Total	145,809,223	156,606,479	158,380,683	167,818,525	169,222,830	171,494,530

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	2814	\$75,179,898
Inflation and Non-Program Changes		
Personal Services		\$ 3,472,052
Other Expenses		740,204
Grant Payments- Other Than Towns		0
Total		\$79,392,154

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Funding for Filled and Vacant Positions - (L) Funding is provided to adequately support 2,750 existing filled positions and approximately 29 vacant positions during Fiscal Year 1982-83. The methodology used in the Governor's Recommended budget does not provide sufficient funds to support the existing filled position level.

Personal Services	0	1,000,000

Temporary Labor - (L) Funds are provided to equate the total amount budgeted for temporary labor with the level estimated to be expended during Fiscal Year 1981-82.

Personal Services	0	100,000

Overtime - (L) Funds are provided to equate the total amount budgeted for overtime with the level estimated to be expended during Fiscal Year 1981-82.

Personal Services	0	40,000

Assumption of Federal Positions - (L) Funding is provided for 11 (FTE) faculty positions previously funded under the federal Aid to Land Grant Colleges (Bankhead-Jones Act) program, 1 administrative support position previously funded through federal Nursing Capitation grants and a part-time administrative support position previously funded through federal Pharmacy Capitation grants.

Personal Services	0	13	260,000

Computer Systems - (L) Funds are provided for 3 computer center staff positions and related equipment to update and upgrade the University's computer and data processing capabilities for both administrative and academic purposes.

Personal Services	0	3	70,200
Equipment	0		127,500
Total	0		197,700

General Repairs and Materials - (L) Funds are provided for deferred maintenance.

Other Expenses	0	400,000

Out-of-State Tuition Increase - (L) Funds are reduced in anticipation of an increase in tuition for Fiscal Year 1982-83 for non-resident students (except medical and dental students) by an amount sufficient to raise \$1,837,680. This change is made in accordance with the provisions of PA 82-463.

Other Expenses	0	(1,837,680)

Special Services for Disadvantaged Students - (L) Funds are provided to enable this summer program to accommodate 15 additional students and thereby increase the number of students in this program to 90 which had been the previous capacity.

Other Current Expenses - Special Services for Disadvantaged Students	0	9,000

Library Books - (L) Funds are provided to restore the amount (\$51,278) rescinded by the Governor during Fiscal Year 1981-82 and to allow for an approximate inflation rate of 15%. This item shall be appropriated within a separate appropriation account entitled "Equipment - Library Books" beginning during Fiscal Year 1982-83. The Appropriations Committee strongly urges the Board of Trustees to use a portion of its Tuition Fund monies to purchase additional library books.

Equipment	0	(974,276)
Equipment-Library Books	0	1,179,276
Net Change	0	205,000

Loans to College Students - (L) Funds for this state matching grant are reduced to reflect the loss of National Defense Student Loan funds.

Grant Payments-Other Than Towns Loans to College Students	0	(40,000)

Graduate Fellowships - (L) Additional funds are provided to enable the University to obtain well-qualified graduate students to assist in instructional and research programs.

Grant Payments-Other Than Towns				
Graduate Fellowships		0		40,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	2814	\$79,392,154	16	\$ 374,020

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 82-33 An Act Concerning the Sea Grant Advisory Service - Funds provided by this act are to be used for 2 part-time professional personnel and 1 part-time support person and related other expenses to provide informal education programs, demonstrations and activities for commercial fisheries, marine education for marine recreational users, and assistance in such areas as coastal management, environmental quality and business management. These funds are to become part of the \$170,000 anticipated to be committed by the University of Connecticut which along with \$18,000 from Wesleyan University and \$15,000 from Western Connecticut State College should be sufficient to attract \$400,000 in federal funds from the Sea Grant Office of the Division of National Oceanic and Atmospheric Administration within the U.S. Department of Commerce. Effective Date: July 1, 1982.

\$ 60,000

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Hazardous Waste Facility Certification

PA 82-209, "An Act Repealing the Exemption of the University of Connecticut Disposal Facility from Certification for a Hazardous Waste Facility and Concerning Appointments to the Connecticut Siting Council." - Requiring the University of Connecticut to obtain a certificate of public safety and necessity from the Connecticut Siting Council could result in substantial additional cost since the University has to not only present its case, but also defray various costs associated with the approval process. The exact amount of cost is difficult to determine, however, the various cost factors may be identified as follows.

Existing statute provides that any costs incurred by the Connecticut Siting Council since July 1, 1981 are to be apportioned among applicants. If the University is the only applicant (no other potential applicants are known at this time), the University would be required to pay approximately \$100,000 for 1981-82 costs (plus any additional future year costs) incurred by the Council before the first application is received. Since the cost associated with the University's facility is estimated to be approximately \$600,000, the application fee would cost \$50,000 and an additional \$18,000 would have to be deposited for purposes of the Project Review Committee. The University would reimburse the Council for the costs associated with hearings including \$500 for legal notices, \$550 per day for the 11 Council members, \$175 per day for travel, \$600 per day for transcript costs plus meal allowances and consultant costs, if any. Field inspections for the development and management plan would cost \$100 per day and \$40 per day for travel for 2 Council members plus an additional \$10 per day for staff travel. The decision order could be printed in a local newspaper at a cost of \$300.

The University would also be required to pay up to \$1,150 per year as a local incentive to the town of Mansfield based on current estimates of the amount of hazardous waste to be processed. The University would also be assessed annually for purposes of the Hazardous Waste Facility Trust Fund, however, this cost has not been determined at this time.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Energy conservation projects, Sec. 2n(1), SA 82-46	\$ 1,145,000	\$ 1,900,000	\$ 3,045,000
Solid waste disposal and heat recovery facility, Sec. 2n(2), SA 82-46	2,500,000	200,000	2,700,000
Planning for cogeneration, Sec. 2n(3), SA 82-46	175,000	0	1,750,000

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Repairs and improvements to electrical system Jorgenson Auditorium, Sec. 2n(4), SA 82-46	400,000	0	400,000
Alterations, improvements and renovations to various buildings, Sec. 2n(5), SA 82-46	350,000	500,000	850,000
Addition to the School of Engineering building, Sec. 2n(6), SA 82-46	3,500,000	500,000	4,000,000
Expansion and improvement of sewerage treatment plant, Sec. 2n(7), SA 82-46	500,000	0	500,000
Pedestrian security lighting, Sec. 2n(8), SA 82-46	150,000	0	150,000
Improvements to water mains including cleaning, Sec. 2n(9), SA 82-4	250,000	0	250,000
Implementation of a pilot lease/purchase program for instructional/research equipment, Sec. 2n(10)(D), SA 82-46	600,000	0	600,000

SELF-LIQUIDATING BONDS

Planning for dormitory renovations, Sec. 9a, SA 82-46	\$250,000	\$2,500,000	\$4,800,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Student union facilities, including renovations, Sec. 67, SA 82-46	\$2,705,000	\$2,950,000	\$245,000
Parking facilities, Sec. 68, SA 82-46	400,000	2,000,000	1,600,000
Expansion and improvements of utilities and roads, Sec. 82, SA 82-46	1,000,000	7,025,000	6,025,000

1982-83 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	University Fee [11]	Student Activity Fee [12]	Health Service Fee [13]	Cooperative Bookstore Account [14]	Deposit Account [15]	Non-Resident Fee	Total
University of Connecticut Storrs								
In State	590	460	35	140	35	50	0	1,310
Out of State	3,020	460	35	140	35	50	650	4,390
Branches								
In State	590	268-310	20-30	0-16	35	50	0	963-1,031
Out of State	3,020	268-310	20-30	0-16	35	50	650	4,043-4,111
Law School-Day Division								
In State	810	978	30	16	0	50	0	1,884
Out of State	3,100	978	30	16	0	50	0	4,174
Social Work								
In State	590	378	10	16	35	50	0	1,079
Out of State	3,020 [16]	378	10	16	35	50	0	3,509

[1] It is estimated that this agency will, in 1982-83, generate approximately \$176,725 in General Fund revenues broken

down as follows: \$115,000 from dairy products income; \$29,000 from fees for music transcripts; \$20,000 from library fines; and \$12,725 from other miscellaneous fees and taxes.

[2] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student aid, the purchase of equipment and for various operating expenses of the University.

[3] These federal contributions are derived from a number of federal acts including the Smith-Lever, Hatch, Morrill, McIntire-Stennis, and Higher Education Act of 1965 and expended for a variety of research and instructional programs and 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.

[4] The private contributions are derived from corporate and private gifts and are expended for a variety of university functions.

[5] The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

[6] The Education Extension Fund is derived from fees for summer school and evening classes and is expended for support of those sessions.

[7] The Research Foundation fund is derived primarily from federal contracts and grants and is used specifically for research.

[8] The Real Estate License Fees, derived from a portion of the state fees for real estate licenses, are used to support studies by the Center for Real Estate and Urban Economic Studies.

[9] The Dog License Fees, comprised of ten cents from each fee for licensing dogs in the state, are used to support research in canine diseases.

[10] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

[11] The amount of \$268 is charged by all branches except Stamford which has a fee of \$310.

[12] The 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 \$15, Hartford \$10, Stamford \$10, Torrington \$10, Waterbury \$10 (per semester).

[13] An \$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.

[14] A 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.

[15] A one-time refundable deposit of \$50 must be maintained by all students.

[16] Out 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 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	657	643	643	643	618	698
Other Funds						
Permanent Full-Time	2,336	2,345	2,537	2,274	2,064	1,984
OPERATING BUDGET						
001 Personal Services	16,889,328	17,401,175	17,938,454	18,380,057	18,521,905	19,857,905
002 Other Expenses	4,860,039	4,933,824	5,476,562	5,584,061	5,381,888	5,793,548
Other Current Expenses	4,965,350	4,891,357	4,646,789	4,986,005	4,746,789	3,206,789
005 Equipment	687,363	697,307	370,500	397,547	370,500	560,500
Grant Payments - Other Than Towns	98,978	99,950	33,950	33,950	33,950	33,950
999 Agency Total - General Fund	27,501,058	28,023,613	28,466,255	29,381,620	29,055,032	29,452,692
Additional Funds Available						
Federal Contributions [1]	318,930	332,815	335,315	333,550	333,550	333,550
Private Contributions [2]	324,703	332,295	332,295	373,970	373,970	373,970
Auxiliary Services Fund [3]	13,395,978	16,423,462	16,603,173	18,491,512	18,491,512	18,491,512
Clinical Programs Fund [4]	34,421,727	37,979,065	38,233,134	43,519,897	43,519,897	43,519,897
Research Fund [5]	16,635,219	18,920,225	19,120,225	20,950,600	20,950,600	20,950,600
Tuition Fund [6]	0	0	556,500	622,600	622,600	622,600
Agency Grand Total	92,597,615	102,011,475	103,646,897	113,673,749	113,347,161	113,744,821
BUDGET BY FUNCTION						
School of Medicine	121/290	118/749	126/627	126/691	101/627	112/640
Personal Services	5,518,050	5,389,701	5,987,740	5,543,494	5,743,494	6,077,983
Other Expenses	237,940	106,056	218,183	213,044	213,044	227,315
Total - General Fund	5,755,990	5,495,757	6,205,923	5,756,538	5,956,538	6,305,298
Federal Contributions	49,582	56,525	56,525	62,150	62,150	62,150
Private Contributions	250,787	235,470	235,470	258,985	258,985	300,935
Auxiliary Services Fund	280,790	553,835	553,835	609,125	609,125	609,125
Research Fund	6,120,974	7,239,300	7,239,300	7,718,500	7,718,500	8,318,500
Total - All Funds	12,458,123	13,580,887	14,291,053	14,405,298	14,605,298	15,596,008
Family Practice Medicine [7]	19/32	19/32	11/16	11/14	11/13	0/0
Personal Services	391,193	459,790	355,058	334,489	334,489	0
Other Expenses	8,857	5,184	13,372	14,271	14,271	0
Total - General Fund	400,050	464,974	368,430	348,760	348,760	0
Private Contributions	31,717	38,125	38,125	41,950	41,950	0
Research Fund	419,385	522,000	522,000	600,000	600,000	0
Total - All Funds	851,152	1,025,099	928,555	990,710	990,710	0
School of Dental Medicine	91/111	89/99	87/110	87/112	87/101	167/101
Personal Services	3,117,886	3,239,810	3,348,133	3,182,533	3,181,917	4,517,917
Other Expenses	149,808	90,720	134,659	157,999	157,999	157,999
Total - General Fund	3,267,694	3,330,530	3,482,792	3,340,532	3,339,916	4,675,916
Federal Contributions	67,226	72,725	72,725	80,000	80,000	80,000
Private Contributions	23,715	23,385	23,385	25,765	25,765	25,765
Auxiliary Services Fund	298,943	840,825	840,825	924,770	924,770	924,770
Research Fund	2,789,385	3,228,700	3,228,700	3,738,200	3,738,200	3,738,200
Total - All Funds	6,446,963	7,496,165	7,648,427	8,109,267	8,108,651	9,444,651
School of Basic Medical Sciences	90/223	88/205	90/156	90/157	90/142	90/142
Personal Services	2,751,768	2,826,387	2,831,445	2,628,778	2,628,778	2,628,778
Other Expenses	206,058	116,640	132,385	197,754	197,754	197,754
Total - General Fund	2,957,826	2,943,027	2,963,830	2,826,532	2,826,532	2,826,532
Federal Contributions	97,808	130,825	130,825	143,900	143,900	143,900
Private Contributions	11,193	19,450	19,450	21,425	21,425	21,425
Auxiliary Services Fund	142,072	231,570	231,570	254,700	254,700	254,700
Research Fund	5,052,337	5,871,825	5,871,825	6,621,900	6,621,900	6,621,900
Total - All Funds	8,261,236	9,196,697	9,217,500	9,868,457	9,868,457	9,868,457

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Library	23/10	23/10	25/4	25/4	25/4	25/4
Personal Services	388,382	440,552	433,299	361,036	361,036	361,036
Other Expenses	56,544	55,080	70,270	75,075	75,075	75,075
Total - General Fund	444,926	495,632	503,569	436,111	436,111	436,111
Private Contributions	35	40	40	45	45	45
Auxiliary Services Fund	59,631	53,650	53,650	59,000	59,000	59,000
Research Fund	85,145	93,000	93,000	107,000	107,000	107,000
Total - All Funds	589,737	642,322	650,259	602,156	602,156	602,156
Physical Plant	172/0	168/0	166/0	166/0	166/0	166/0
Personal Services	2,176,979	2,575,111	2,275,962	2,313,437	2,277,714	2,277,714
Other Expenses	3,621,729	3,553,692	4,113,943	4,281,071	4,078,898	4,490,558
Total - General Fund	5,798,708	6,128,803	6,389,905	6,594,508	6,356,612	6,768,272
Auxiliary Services Fund	154,979	160,000	210,000	175,000	175,000	175,000
Research Fund	1,347	77,000	77,000	0	0	0
Tuition Fund	0	0	190,693	553,518	553,518	223,743
Total - All Funds	5,955,034	6,365,803	6,867,598	7,323,026	7,085,130	7,167,015
Center Administrative Services	99/57	97/55	99/42	99/42	99/38	99/38
Personal Services	1,638,556	1,796,185	1,801,922	1,684,575	1,662,762	1,662,762
Other Expenses	404,179	799,092	615,120	453,886	453,886	453,886
Total - General Fund	2,042,735	2,595,277	2,417,042	2,138,461	2,116,648	2,116,648
Private Contributions	0	825	825	800	800	800
Auxiliary Services Fund	807,562	1,053,400	1,053,400	1,158,700	1,158,700	1,158,700
Research Fund	596,392	365,000	365,000	392,000	392,000	392,000
Total - All Funds	3,446,689	4,014,502	3,836,267	3,689,961	3,668,148	3,668,148
Center Education Support Services	42/45	41/10	39/44	39/44	39/40	39/40
Personal Services	906,514	923,639	904,895	852,584	852,584	852,584
Other Expenses	174,924	207,360	178,630	188,661	188,661	188,661
Total - General Fund	1,081,438	1,130,999	1,083,525	1,041,245	1,041,245	1,041,245
Auxiliary Services Fund	849,748	872,630	872,630	759,700	759,700	759,700
Research Fund	670,254	523,400	523,400	573,000	573,000	573,000
Total - All Funds	2,601,440	2,527,029	2,479,555	2,373,945	2,373,945	2,373,945
Clinical Programs	0/1568	0/1185	0/1538	0/1210	0/1099	0/1019
Clinical Programs Subsidy	4,897,565	4,821,196	4,580,136	4,914,486	4,255,136	2,655,136
Burgdorf Clinic Subsidy	0	0	0	0	425,000	425,000
Total - General Fund	4,897,565	4,821,196	4,580,136	4,914,486	4,680,136	3,080,136
Clinical Programs Fund	33,421,727	36,733,134	36,733,134	41,919,897	41,919,897	41,919,897
Auxiliary Services Fund	10,802,253	12,386,763	12,386,763	14,100,517	14,100,517	14,100,517
Total - All Funds	49,121,545	53,941,093	53,700,033	60,934,900	60,700,550	59,100,550
Poison Information Center						
Other Current Expenses	67,785	70,161	66,653	71,519	66,653	126,653
Auxiliary Services Fund	0	0	500	0	0	0
Total - All Funds	67,785	70,161	67,153	71,519	66,653	126,653
Collective Bargaining/Related Costs [8]						
Personal Services	0	0	0	1,479,131	1,479,131	1,479,131
Other Expenses	0	0	0	2,300	2,300	2,300
Total - General Fund	0	0	0	1,481,431	1,481,431	1,481,431
Less: Turnover - Personal Services	0 -	250,000	0	0	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
Refunds of Tuition	10,500	15,000	0	0	0	0
Tuition Fund	0	0	15,000	15,000	15,000	15,000
Total - All Funds	10,500	15,000	15,000	15,000	15,000	15,000
Loans to College Students	8,528	5,000	0	0	0	0
Tuition Fund	0	0	8,082	8,082	8,082	8,082
Federal Contributions	79,129	72,740	72,740	45,000	45,000	45,000
Total - All Funds	87,657	77,740	80,822	53,082	53,082	53,082

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	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
607 Scholarship Aid Tuition Refund	46,000	46,000	0	0	0	0
Tuition Fund	0	0	46,000	46,000	46,000	46,000
Total - All Funds	46,000	46,000	46,000	46,000	46,000	46,000
608 Grants to Hospitals for Family Practice Residents	33,950	33,950	33,950	33,950	33,950	33,950
EQUIPMENT						
General Fund	687,363	697,307	370,500	397,547	370,500	560,500
Federal Contributions	25,185	0	2,500	2,500	2,500	2,500
Private Contributions	7,256	15,000	15,000	25,000	25,000	25,000
Auxiliary Services Fund	0	270,789	400,000	450,000	450,000	450,000
Clinical Programs Fund	1,000,000	1,245,931	1,500,000	1,600,000	1,600,000	1,600,000
Research Fund	900,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
Tuition Fund	0	0	296,725	0	0	329,775
Total Equipment	2,619,804	3,229,027	3,784,725	3,675,047	3,648,000	4,167,775
Agency Grand Total	92,597,615	102,011,475	103,646,897	113,673,749	113,347,161	113,744,821

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

GOVERNOR'S RECOMMENDED LEGISLATIVE CHANGES

Pos.	Amount	Pos.	Amount

1981-82 Governor's Estimated Expenditures

643 \$28,481,446

Inflation and Non-Program Changes

Personal Services
Other Expenses
Total

\$ 178,972
294,614
\$28,955,032

Burgdorf Subsidy - (G) The Governor's budget establishes
a separate line item for the Burgdorf Clinic and
provides for an increase in the subsidy.

Burgdorf Clinic Subsidy

100,000

0

Removal of Vacant Positions - (G) The 1982-83 budget removes
twenty five of the sixty-six vacant positions within this agency.

Personal Services

(25)

0

0

Transfer of Clinical Programs Subsidy - (L) Funds in the amount of
\$1,336,000 which support 80 positions within the School of Dental Medicine
(and which previously appeared under the Clinical Program Subsidy) are
transferred to the regular Personal Services account of the School of
Dental Medicine. This transfer will reallocate part of the educational
costs within the subsidy to appear where the funding is actually
used, and leave the remainder of the subsidy for the School of
Medicine and the University Hospital. The sum of \$264,000 is
being withdrawn from the subsidy to provide for the fringe benefits
for the 80 employees.

Clinical Programs Subsidy
Personal Services

0
0

80

(1,600,000)
1,336,000

Fuel and Utilities - (L) Funds in the amount of \$311,660 are being provided

for electricity, fuel and other utilities based upon the latest energy price projections and updated estimates of the agency's need.

Other Expenses	0	311,660

General Repairs and Maintenance Supplies - (L) Additional funds are provided for the general repair and upkeep of the Health Center.

Other Expenses	0	100,000

Poison Information Center - (L) Additional funds are supplied in order to provide 24 hour coverage at the Center.

Other Current Expenses	0	60,000

Library Books and Periodicals - (L) Funds are supplied to maintain current levels of acquisition and replacement of books and periodicals for the University Library.

Equipment	0	90,000

Dental Equipment - (L) Funds are provided to begin the replacement of dental chairs and dental units in the dental student clinic since much of this essential equipment has been in use for over a decade.

Equipment	0	100,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	618	\$29,055,032	80	\$ 397,660

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Sidewalk system, Sec. 2n (11) (A), SA 82-46	\$ 100,000	\$ 0	\$ 100,000
Improvements and renovations to buildings, Sec. 2n(11) (B), SA 82-46	565,000	0	565,000
Modifications and renovations for energy conservation, Sec. 112, SA 82-46	275,000	575,000	850,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Construction of a medical-dental school, Sec. 25, SA 82-46	\$ 14,212	\$ 7,000,000	\$ 6,985,788
Emergency exit stairs and general renovations and improvements at McCook Hospital, Sec. 79, SA 82-46	14,869	590,000	575,131
Equipment, Sec. 80, SA 82-46	350,000	2,000,000	1,650,000
Firehouse and apparatus, Sec. 81, SA 82-46	40,300	215,000	174,700
Completion of facilities, including moveable equipment, Sec. 94, SA 82-46	11,856	2,697,500	2,685,644
Acquisition and installation of ground fault protection equipment, Sec. 95, SA 82-46	4,400	120,000	115,600
Completion of multi-discipline laboratories, Sec. 102, SA 82-46	68,652	325,000	256,348
Modifications and adaptations of facilities, Sec. 103, SA 82-46	384,423	2,500,000	2,115,577
Window covering, Sec. 113, SA 82-46	275,000	275,000	0

1982-83 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	University Fee	Medical School - Predoctoral Clinical Fee	Dental School - Predoctoral Clinical Fee	Total
Health Center					
Medical School					
In State	1,100	1,200	1,000	0	3,300
Out of State	2,200	1,600	1,000	0	4,800
Dental School					
In State	1,100	1,100	0	1,225	3,425
Out of State	2,200	1,500	0	1,325	5,025

[1] In 1982-83 this agency expects to receive and expend approximately \$288,550 in federal fellowship aid for students as well as \$45,000 under the National Health Professions Loan Program.

[2] The private contributions shown include gifts and donations from individuals and corporations which support departmental studies for purposes other than organized research. This fund contains over 100 active accounts.

[3] The Auxiliary Services Fund is a self-supporting system of collections and expenditures. At the Health Center the Fund's source includes University Fees, application fees, bookstore income, patient fees collected from the Medical Group and numerous miscellaneous accounts. Expenditures from this Fund are directly related to the above.

[4] The Clinical Programs Fund is derived from patient fees and is used to operate the Dempsey Hospital as well as out-patient medical and dental clinics. The General Fund partially subsidizes some of the clinical programs through the Clinical Programs Subsidy appropriation.

[5] The Research Fund is made up of grants provided the agency or its staff which are used for independent research projects. Approximately 80% of the research funds result from federal grants awarded by the National Institute of Health, a division of the Department of Health and Human Services. Private research grants are derived from organizations such as the American Cancer Society and the Heart Association.

[6] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student aid, physical plant operations and for the purchase of equipment.

[7] Funds and staff for the Family Practice Medicine function have been included within the appropriation for the School of Medicine as this function did not represent a separate program at the Health Center. The funding level included in the School of Medicine for Family Practice is the same as the Governor's Recommended Budget.

[8] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1] 7405

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	50	48	48	48	44	58
Others Equated to Full-Time	0	0	0	0	0	1
OPERATING BUDGET						
001 Personal Services [2]	551,826	646,850	618,754	655,939	688,000	895,606
002 Other Expenses	543,215	698,110	685,797	798,370	798,300	921,281
005 Equipment	11,789	4,552	4,552	4,640	4,600	6,328
999 Agency Total - General Fund	1,106,830	1,349,512	1,309,103	1,458,949	1,490,900	1,823,215

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE CHANGES Pos.	Amount
1981-82 Governor's Estimated Expenditures	48	\$ 1,385,623		

Inflation and Non-Program Changes

Personal Services	\$ 80,731
Other Expense	68,096
Equipment	276
Total	\$ 1,534,726

Vacancies - (G) Funds for four of the agency's nine vacancies are removed.

Personal Services	(4)	(43,826)	0

Transfer to Effect Common Services - (L) Funding and positions are being transferred from Mattatuck Community College and Waterbury State Technical College in order to consolidate the operations of the Higher Education Center. This transfer will put all maintenance services, all mechanical operations, and other services under one jurisdiction to provide for more effective common services for all the facilities located at the Center. The transfer consists of the following accounts: Personal Services - 11.5 positions consisting of 1 part-time Maintainer and a Maintainer IV transferred from the Community College (+\$23,064), and 10 positions from the Technical College consisting of 1 Building Maintainer Supervisor, 1 Head Custodian, 1 Maintainer I, 1 Maintainer IV and 6 School Custodians (+\$153,003). Other Expenses - Funds in the amount of \$52,714 are transferred from the Community College. These funds consist of \$45,853 for electric heat and utilities for the college's temporary buildings at the Center, \$4,357 for the Sonitrol Security System, \$1,100 for snow plowing and \$1,404 for miscellaneous maintenance supplies. Also transferred are \$114,867 from the Technical College. These funds consist of \$54,163 for fuel, \$41,524 for electricity, gas and water, \$5,600 for supplies, \$3,500 for general repairs, \$2,000 for snow plowing, \$4,400 for Sonitrol, and \$3,680 for miscellaneous accounts. Equipment - Transfer of funds from Waterbury State Technical College to provide for equipment needs

292 - Education, Museums, Libraries

in the maintenance and mechanical areas.

Personal Services	0	11.5	\$	176,067
Other Expenses	0			167,581
Equipment	0			1,728
Total			\$	345,376

Positions - (L) Funds are provided for three full-time and one part-time high priority positions. The positions being added are as follows: 1 Maintainer I, 1 Financial Clerk, 1 Electronics Technician III, and 1 part-time Telephone Operator.

Personal Services	0	3.5		37,539

Overtime - (L) Funds are reduced to reflect the transfer and addition of positions to this agency, thus reducing the need for overtime.

Personal Services	0		(	6,000)

Fuel and Utilities - (L) Funds for fuel are reduced to reflect a lowered inflation rate and a reduction in gallons required due to energy conservation measures (-\$68,150). Additional funds are provided in utilities due to updated inflation projections (+\$43,550).

Other Expenses	0		(	24,600)

Other Expenses - (L) Funds are removed to reflect the agency's actual need.

Other Expenses	0		(	20,000)

1982-83 Governor's Recommended Budget/Total Legislative Changes	44	\$ 1,490,900	14FT 18FT	\$ 332,315

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Central Naugatuck Valley Regional Higher Education Center, planning and construction of the University of Connecticut branch, Sec. 125, SA 82-46	\$ 2,200,000	\$ 2,200,000	\$ 0

[1] This agency consists of the physical plant operations of the Higher Education Center whose tenants now include Waterbury State Technical College and Mattatuck Community College. Construction is due to begin on a new building which will house a cafeteria, a student center and additional classroom space. After completion of this building, it is anticipated that the Waterbury Branch of the University of Connecticut will join the higher education institutions at the Center.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

STATE TECHNICAL COLLEGES

7550

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	368	366	366	366	365	364
Others Equated to Full-Time	9	9	15	15	15	15
Other Funds						
Permanent Full-Time	6	10	10	29	29	29
Others Equated to Full-Time	90	90	90	102	102	102
OPERATING BUDGET						
001 Personal Services	7,091,302	7,629,144	7,662,439	7,643,873	8,007,500	7,999,846
002 Other Expenses	1,416,447	1,630,348	1,556,835	1,762,113	1,772,820	1,569,223
Other Current Expenses	73,149	113,552	113,552	21,580	21,580	21,580
005 Equipment	272,785	31,586	31,586	76,483	30,000	28,272
010 Equipment-Educational [1]	0	281,400	121,400	242,560	270,000	270,000
Grant Payments - Other Than Towns	64,641	101,900	71,900	101,900	71,900	104,100
999 Agency Total - General Fund [2]	8,918,324	9,787,930	9,557,712	9,848,509	10,173,800	9,993,021
Additional Funds Available						
Federal Contributions [3]	698,736	762,897	707,596	690,049	690,049	690,049
Private Contributions	7,334	10,135	10,135	10,550	10,550	10,550
Auxiliary Services Fund [4]	1,035,965	1,017,817	1,017,817	1,099,915	1,099,915	1,099,915
Education Extension Fund [5]	1,138,187	1,643,639	1,643,639	1,840,995	1,840,995	1,840,995
Agency Grand Total	11,798,546	13,222,418	12,936,899	13,490,018	13,815,309	13,634,530
BUDGET BY FUNCTION						
Instruction	194/0	195/0	195/0	199/0	199/0	208/0
Personal Services	4,330,462	4,641,769	4,619,568	4,604,040	4,813,183	4,958,532
Other Expenses	410,262	531,700	489,795	522,848	528,376	528,376
Total - General Fund	4,740,724	5,173,469	5,109,363	5,126,888	5,341,559	5,486,908
Private Contributions	7,334	10,135	10,135	10,550	10,550	10,550
Total - All Funds	4,748,058	5,183,604	5,119,498	5,137,438	5,352,109	5,497,458
Academic Support	39/0	34/0	34/0	31/0	31/0	31/0
Personal Services	476,377	574,089	571,343	514,829	541,314	541,314
Other Expenses	46,498	44,900	35,035	37,400	37,494	37,494
Total - General Fund	522,875	618,989	606,378	552,229	578,808	578,808
Student Services	17/0	16/0	16/0	17/0	17/0	17/0
Personal Services	368,688	413,076	411,100	414,982	440,225	440,225
Other Expenses	29,587	33,800	30,410	32,460	32,609	32,609
Total - General Fund	398,275	446,876	441,510	447,442	472,834	472,834
Institutional Support	99/0	102/0	102/0	100/0	99/0	89/0
Personal Services	1,558,228	1,661,137	1,653,193	1,558,256	1,638,076	1,485,072
Other Expenses	832,119	925,648	868,720	1,027,565	1,031,536	827,939
Total - General Fund	2,390,347	2,586,785	2,521,913	2,585,821	2,669,611	2,313,011
Central Office	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	357,547	409,193	407,235	414,885	436,022	436,022
Other Expenses	97,981	94,300	132,875	141,840	142,805	142,805
Total - General Fund	455,528	503,493	540,110	556,725	578,827	578,827
021 Faculty Insurance Premium						
Other Current Expenses	62,699	113,552	113,552	21,580	21,580	21,580
024 Auditing of Federal Grants						
Other Current Expenses	10,450	0	0	0	0	0
Education Extension Programs	0/3	0/7	0/7	0/22	0/22	0/22
Education Extension Fund	1,138,187	1,643,639	1,643,639	1,840,995	1,840,995	1,840,995

294 - Education, Museums, Libraries

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Auxiliary Services	0/3	0/3	0/3	0/7	0/7	0/7
Auxiliary Services Fund	1,035,965	1,017,817	1,017,817	1,099,915	1,099,915	1,099,915
Collective Bargaining/Related Costs [6]						
Personal Services	0	0	0	220,621	222,421	222,421
Less: Turnover - Personal Services	0 -	70,120	0 -	83,740 -	83,740 -	83,740
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	28,613	31,400	31,400	31,400	31,400	34,600
603 Work Study Program	13,327	20,000	20,000	20,000	20,000	20,000
Federal Contributions	63,378	80,000	80,000	80,000	80,000	80,000
Total - All Funds	76,705	100,000	100,000	100,000	100,000	100,000
607 Scholarship Aid Tuition Refunds	22,701	50,500	20,500	50,500	20,500	49,500
Educational Opportunity Grant						
Federal Contributions	444,743	543,000	496,699	470,333	470,333	470,333
Veterans Cost of Instruction						
Federal Contributions	3,976	6,500	6,500	3,000	3,000	3,000
Vehicle Extrication Grant						
Federal Contributions	36,524	0	23,000	35,000	35,000	35,000
Library Resources Grant						
Federal Contributions	1,900	7,800	7,800	8,400	8,400	8,400
Vocational Education Entitlement						
Federal Contributions	106,529	93,597	93,597	93,316	93,316	93,316
Title I Construction						
Federal Contributions	15,944	0	0	0	0	0
Sign Language Development						
Federal Contributions	24,842	32,000	0	0	0	0
Access for Women to Technology						
Federal Contributions	900	0	0	0	0	0
EQUIPMENT						
General Fund	272,785	31,586	31,586	76,483	30,000	28,272
EQUIPMENT-EDUCATIONAL	0	281,400	121,400	242,560	270,000	270,000
Agency Grand Total	11,798,546	13,222,418	12,936,899	13,490,018	13,815,309	13,634,530

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	366 \$ 9,740,246	
Inflation and Non-Program Changes		
Personal Services	\$ 234,522	
Other Expenses	143,990	
Other Current Expenses	(91,972)	

Equipment	14		
Total	\$10,026,800		

Equipment - (G) Funds are provided for a restoration of \$132,600 in Educational Equipment and \$14,400 in Equipment. Funds had been removed from the 1981-82 budget due to the Governor's Savings Plan.

Equipment	147,000	\$	0

Removal of Vacant Position - (G) One of the twenty two vacant positions within this agency is cancelled. No funds are removed as the position was not funded in 1981-82.

Personal Services	(1)	N/A	0

Transfer to Effect Common Services - (L) Funding and positions are transferred from this agency to Central Naugatuck Valley Regional Higher Education Center in order to consolidate maintenance, mechanical systems, and other services under one jurisdiction and provide for more effective common services for all the facilities located at the Higher Education Center. The transfer from Waterbury State Technical College consists of the following: Personal Services - The transfer of 10 Positions to the Higher Education Center. These positions are as follows: 1 building Maintainer Supervisor, 1 Head Custodian, 1 Maintainer I, 1 Maintainer IV, and 6 School Custodians. Other Expenses - Funds transferred to the Higher Education Center consist of \$54,163 for fuel, \$41,524 for electricity, gas and water, \$5,600 for supplies, \$3,500 for general repairs, \$2,000 for snow removal, \$4,400 for Sonitrol, and \$3,680 for miscellaneous accounts including gasoline, shoes for workers, and repair materials. Equipment - The transfer of funds to the Higher Education Center consists of equipment needed in the maintenance and mechanical services areas.

Personal Services	0	(10)	(153,003)
Other Expenses	0		(114,867)
Equipment	0		(1,728)
Total			(269,598)

Faculty Increase - (L) Funds are provided for a total of nine new positions within this agency including 8 new faculty positions which will increase student enrollments by 187 in the high demand areas of data processing, electrical engineering and mechanical manufacturing at New Haven, Waterbury, and Hartford State Technical Colleges (+\$122,360). Funds are also provided for a Director of Data Processing Position at New Haven State Technical College (+\$22,989).

Personal Services	0	9	145,349

Fuel and Utilities - (L) Funds for utilities are reduced to reflect the agency's updated expenditures (\$21,500), and funds for fuel are reduced due to the latest energy price projections (\$67,230).

Other Expenses	0		(88,730)

Refunds of Tuition - (L) Funds are added to provide sufficient refunds at the increased tuition rate.

Grant Payments - Other Than Towns			
Refunds of Tuition	0		3,200

Scholarship Aid Tuition Refunds - (L) Funds in this account are increased to offset additional student financial need due to projected tuition increases.

Grant Payments - Other Than Towns			
Scholarship Aid Tuition Refunds	0		29,000

1982-83 Governor's Recommended Budget/Total Legislative Change	365	\$10,173,800	(1)	(\$ 180,779)

296 - Education, Museums, Libraries

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Total Prior Authorization	Project Cost (State Funds)
Hartford State Technical College, improvements and renovations, Sec. 20 (1), SA 82-4	\$ 250,000	\$ 0	\$ 250,000
Thames Valley State Technical College, rehabilitation of parking lots, Sec. 20 (2), SA 82-46	160,000	0	160,000
Norwalk State Technical College, replacement of roof and ceiling tiles, Sec. 20 (3), SA 82-46	195,000	345,000	540,000
Hartford State Technical College, alterations, improvements and renovations to buildings and grounds, Sec. 29, SA 82-46 [7]	0	1,750,000	1,750,000

1982-83 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	Auxiliary Service Fee [4]	Student Activity Fee	Lab Fee	Deposit Fee [8]	Total
Technical Colleges						
In State	420	12	30	30	30	522
Out of State	1,458	12	30	30	30	1,560

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET [9]		
	Actual 1980-81	Actual 1981-82	Proj. 1982-83	Actual 1980-81	Actual 1981-82	Proj. 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Technical Colleges									
Hartford	882	813	840	80	78	79	\$ 2,042,584	\$ 2,188,716	\$ 2,168,874
New Haven	409	453	544	43	51	56	1,032,835	1,108,695	1,461,343
Norwalk	833	758	800	82	79	77	1,886,957	2,026,235	2,077,046
Thames Valley	755	758	760	71	68	69	1,704,691	1,825,523	1,872,001
Waterbury	699	699	724	73	71	63	1,730,512	1,854,196	1,689,499
Central Office				19	19	20	520,745	554,347	640,158
Parent Account							-	-	84,100
Total - Institutional Budget	3578	3481	3668	368	366	364	\$ 8,918,324	\$ 9,557,712	\$ 9,993,021

[1] A separate account for Education Equipment was created for State, Regional and Technical Colleges during the 1980-81 fiscal year. The Educational Equipment account allows the Board of Trustees at each individual college greater flexibility in purchasing needed equipment.

[2] It is estimated that in 1982-83 this agency will generate approximately \$1,504,020 in General Fund revenues primarily

from student tuition. The Board of Trustees has raised tuition from \$381 to \$420 per year effective in September 1982; for non-residents tuition would be raised from \$1,326 to \$1,458. The increase in tuition accounts for approximately \$158,859 of the total revenues cited above.

[3] These federal funds are primarily for student financial assistance programs and include the Basic Educational Opportunity Grant and the Work-Study Program. A complete breakout of federal funds appear under the detailed grant payment section.

[4] The Auxiliary Services Fund is a self-supporting fund consisting of fees and revenues derived from students, the rental of laboratory equipment, and the operation of bookstores and cafeterias. Expenditures from this fund are directly related to the above.

[5] The Educational Extension Fund supports the staff and expenses of evening and summer school classes by the tuition and fees charged to the students enrolled in these programs.

[6] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[7] SA 82-46 amends SA 65-245 (2)(c)(b) by adding, "alterations, improvements and renovations to buildings and grounds at" in reference to Hartford State Technical College. The intent of this change is to broaden the authorization.

[8] A one-time refundable deposit fee of \$30 is required of all students.

[9] Funds deposited in the Parent Account represent monies appropriated by the legislature to offset revenue collected by students who do not attend the school. The amount of \$84,100 is broken down as follows: \$34,600, Refunds of Tuition and \$49,500, Scholarship Aid Tuition Refunds.

REGIONAL COMMUNITY COLLEGES

7700

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,281	1,293	1,293	1,293	1,270	1,276
Others Equated to Full-Time	64	83	71	63	63	63
Other Funds						
Permanent Full-Time	264	278	206	284	284	284
Others Equated to Full-Time	148	168	173	182	182	182
OPERATING BUDGET						
001 Personal Services	23,703,051	25,378,930	25,225,933	25,032,901	25,522,800	25,568,766
002 Other Expenses	5,917,615	6,454,752	6,546,013	6,791,870	7,026,900	7,152,280
Other Current Expenses	173,594	141,500	134,425	141,500	141,500	141,500
005 Equipment	48,211	81,845	77,752	77,753	77,800	115,300
010 Equipment-Educational	313,228	316,400	300,580	328,198	300,600	300,600
Grant Payments - Other Than Towns	534,674	643,300	571,742	643,300	643,300	690,960
Other Funding Acts	0	42,000	10,000	0	0	20,000
999 Agency Total - General Fund [1]	30,690,373	33,058,727	32,866,445	33,015,522	33,712,900	33,989,406
Additional Funds Available						
Federal Contributions [2]	5,776,916	6,960,162	5,360,048	5,636,984	5,636,984	5,485,444
Private Contributions [3]	129,078	161,800	169,286	144,133	144,133	144,133
Auxiliary Services Fund [4]	3,650,614	3,416,285	3,945,468	5,048,145	5,048,145	5,048,145
Education Extension Fund [5]	2,952,438	5,343,421	3,177,939	4,815,938	4,815,938	4,815,938
Agency Grand Total	43,199,419	48,940,395	45,519,186	48,660,722	49,358,100	49,483,066
BUDGET BY FUNCTION						
Instruction	660/33	660/33	668/37	660/33	660/33	664/33
Personal Services	11,903,343	13,022,692	12,684,608	12,037,329	12,281,911	12,341,369
Other Expenses	410,704	580,928	435,703	452,820	472,345	472,345
Total - General Fund	12,314,047	13,603,620	13,120,311	12,490,149	12,754,256	12,813,714
Federal Contributions	285,940	417,610	514,560	350,490	350,490	350,490
Private Contributions	13,205	0	7,230	7,890	7,890	7,890
Auxiliary Services Fund	255,543	239,140	217,984	353,370	353,370	353,370
Education Extension Fund	1,535,268	2,778,579	1,576,134	2,504,288	2,504,288	2,504,288
Total - All Funds	14,404,003	17,038,949	15,436,219	15,706,187	15,970,294	16,029,752
Public Service Programs	13/67	13/74	11/56	13/76	11/76	11/76
Personal Services	279,846	383,020	286,062	274,372	280,025	280,025
Other Expenses	2,597	6,454	2,488	11,796	12,232	12,232
Total - General Fund	282,443	389,474	288,550	286,168	292,257	292,257
Federal Contributions	809,370	2,366,455	337,009	810,000	810,000	810,000
Auxiliary Services Fund	73,012	68,326	8,975	100,964	100,964	100,964
Education Extension Fund	885,731	1,603,026	715,492	1,444,781	1,444,781	1,444,781
Total - All Funds	2,050,556	4,427,281	1,350,026	2,641,913	2,648,002	2,648,002
Academic Support	146/51	146/53	145/39	146/52	132/52	134/52
Personal Services	2,900,944	2,808,816	3,086,141	2,986,833	3,007,316	3,020,046
Other Expenses	347,820	322,092	382,745	290,467	314,038	445,538
Total - General Fund	3,248,764	3,130,908	3,468,886	3,277,300	3,321,354	3,465,584
Federal Contributions	121,064	139,203	299,659	97,823	97,823	97,823
Private Contributions	5,785	0	4,830	6,454	6,454	6,454
Auxiliary Services Fund	182,531	170,814	234,544	252,407	252,407	252,407
Education Extension Fund	324,768	587,776	643,104	529,753	529,753	529,753
Total - All Funds	3,882,912	4,028,701	4,651,023	4,163,737	4,207,791	4,352,021
Student Service Program	96/84	96/89	89/51	96/94	89/94	89/94
Personal Services	2,010,538	2,042,775	2,186,332	2,038,075	2,071,094	2,071,094
Other Expenses	29,905	64,548	33,057	49,556	51,502	51,502
Total - General Fund	2,040,443	2,107,323	2,219,389	2,087,631	2,122,596	2,122,596
Federal Contributions	3,272,894	2,784,065	3,169,127	3,276,283	3,276,283	3,276,283
Private Contributions	44,263	42,500	48,123	47,659	47,659	47,659
Auxiliary Services Fund	2,628,442	2,459,725	2,583,157	3,634,664	3,634,664	3,634,664
Education Extension Fund	29,524	53,435	22,054	48,159	48,159	48,159
Total - All Funds	8,015,566	7,447,048	8,041,850	9,094,396	9,129,361	9,129,361

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Institutional Support	357/29	369/29	371/23	369/29	369/29	369/29
Personal Services	6,608,380	7,277,388	6,982,790	7,387,792	7,573,954	7,547,732
Other Expenses	5,126,589	5,480,730	5,692,020	5,987,231	6,176,783	6,170,663
Total - General Fund	11,734,969	12,758,118	12,674,810	13,375,023	13,750,737	13,718,395
Federal Contributions	232,880	139,203	75,120	0	0	0
Private Contributions	2,254	0	2,100	2,897	2,897	2,897
Auxiliary Services Fund	328,555	307,466	684,258	454,333	454,333	454,333
Education Extension Fund	147,623	267,171	180,992	240,797	240,797	240,797
Total - All Funds	12,446,281	13,471,958	13,617,280	14,073,050	14,448,764	14,416,422
021 Northwestern Deaf Program	9/0	9/0	9/0	9/0	9/0	9/0
Other Current Expenses	129,894	141,500	134,425	141,500	141,500	141,500
024 Auditing of Federal Grants						
Other Current Expenses	43,700	0	0	0	0	0
Collective Bargaining/Related Costs [6]						
Personal Services	0	0	0	419,999	419,999	419,999
Less: Turnover - Personal Services	0 -	155,761	0 -	111,499 -	111,499 -	111,499
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	141,819	175,000	175,000	175,000	175,000	175,000
602 Loans to College Students	23,855	32,000	19,959	32,000	32,000	10,000
Federal Contributions	238,092	278,406	6,867	198,556	198,556	89,618
Private Contributions	50,334	103,300	95,603	67,083	67,083	67,083
Total - All Funds	312,281	413,706	122,429	297,639	297,639	166,701
603 Work Study Program	146,936	182,400	172,883	182,400	182,400	169,600
Federal Contributions	627,531	626,415	749,695	714,032	714,032	678,330
Total - All Funds	774,467	808,815	922,578	896,432	896,432	847,930
604 Nursing Student Loans	1,433	3,900	3,900	3,900	3,900	0
Federal Contributions	10,893	34,801	13,283	13,800	13,800	6,900
Private Contributions	6,717	8,000	9,400	9,550	9,550	9,550
Total - All Funds	19,043	46,701	26,583	27,250	27,250	16,450
607 Scholarship Aid Tuition Refunds	220,631	250,000	200,000	250,000	250,000	336,360
EQUIPMENT						
General Fund	48,211	81,845	77,752	77,753	77,800	115,300
Auxiliary Services Fund	857	0	4,200	0	0	0
Education Extension Fund	0	0	1,563	0	0	0
Total - All Funds	49,068	81,845	83,515	77,753	77,800	115,300
EQUIPMENT-EDUCATIONAL						
Federal Contributions	313,228	316,400	300,580	328,198	300,600	300,600
Private Contributions	178,252	174,004	194,728	176,000	176,000	176,000
Auxiliary Services Fund	6,520	8,000	2,000	2,600	2,600	2,600
Education Extension Fund	181,674	170,814	212,350	252,407	252,407	252,407
Total - All Funds	29,524	53,434	38,600	48,160	48,160	48,160
Total - All Funds	709,198	722,652	748,258	807,365	779,767	779,767
OTHER FUNDING ACTS						
082-01 Day Care and Student Training Facility at South Central Community College, SA 81-63, SA 82-54	0	42,000	10,000	0	0	20,000
Agency Grand Total	43,199,419	48,940,395	45,519,186	48,660,722	49,358,100	49,483,066

300 - Education, Museums, Libraries

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount	
1981-82 Governor's Estimated Expenditures	1293	\$32,644,538			
Inflation and Non-Program Changes					
Personal Services	(23)	\$ 513,429			
Other Expenses		547,791			
Other Current Expenses		7,075			
Educational Equipment		20			
Equipment		47			
Grant Payments- Other than Towns		0			
FAC Accounts		0			
Total		\$ 1,068,362			
Common Services - (L) One part-time Maintainer and one Maintainer IV are transferred from this agency to the Central Naugatuck Valley Regional Higher Education Center. Also, funds are transferred to meet expenses relating to new common service operations in the areas of maintenance, supplies, mechanical services, and energy.					
Personal Services		0	(1.5)	(	23,064)
Other Expenses		0		(	52,714)
Total		0		(	75,778)
Instruction - (L) One and one quarter positions are removed at the suggestion of the agency to reflect savings associated with the phasing-out of several low demand programs among the colleges.					
Personal Services		0	(1.25)	(	10,000)
Administrative Reorganization Plan - (L) Funds and one position are removed to reflect first year savings associated with an administrative reorganization plan that considers combining the presidency of Quinebaug Valley and Mohegan Community Colleges.					
Personal Services		0	(1)	(	49,000)
Data Processing Position - (L) Funds are included for one data processing staff position, as it is the agency's intent to upgrade its academic and administrative data processing capabilities.					
Personal Services		0	1		18,000
Field Fiscal Auditor - (L) Funds are included for one field fiscal auditor per recommendation of the state auditors.					
Personal Services		0	1		19,230
Instruction - (L) Funding is included for four data processing faculty members, including one assistant professor and three associate professors.					
Personal Services		0	4		59,458
Academic Dean - (L) Funds are added to meet costs associated with the position of Academic Dean for Quinebaug Valley Community College as recommended in an accreditation report conducted on the agency.					
Personal Services		0	1		24,500
New Facility - (L) Funds are provided to meet costs associated with the new Quinebaug Valley Community College facility which is scheduled to open in May, 1983. The required positions include: 1 Building Superintendent, \$2,756; 1 Maintainer II, \$1,986; 1 Maintainer III, \$2,100. Also, funds are provided to adequately meet costs associated with fuel, electricity, water, trash, and telephone.					
Personal Services		0	3		6,842
Other Expenses		0			24,374

Total	0	31,216
Fuel and Utility Services - (L) Funds are added to meet utility service needs in the amount of \$104,760, and funds are removed for fuel in the amount of \$82,540 based on updated inflation projections, totalling a net increase of \$22,220.		
Other Expenses	0	22,220
Mini-Computer System - (L) Funds are added to meet costs associated with a mini-computer system to serve South Central, Housatonic, and Norwalk Community Colleges.		
Other Expenses	0	90,000
Data Processing Program - (L) Additional funding is provided in the data processing area to increase enrollment in this program.		
Other Expenses	0	17,500
Library Circulation Project - (L) Funds are added to meet costs associated with a computerized library circulation project.		
Other Expenses	0	24,000
Equipment - (L) Funding is added to reflect inflationary increases.		
Equipment	0	37,500
Loans to College Students - (L) Funds are reduced to reflect lower state matching requirements due to federal cutbacks.		
Grant Payments - Other than Towns Loans to College Students	0	(22,000)
Work Study Program - (L) Funds are reduced to reflect lower state matching requirements due to federal cutbacks.		
Grant Payments - Other than Towns Work Study Program	0	(12,800)
Nursing Student Loans - (L) Funds are removed to reflect the elimination of this program on the federal level.		
Grant Payments - Other than Towns Nursing Student Loans	0	(3,900)
Scholarship Aid Tuition Refunds - (L) Funds are added by the amount that state financial participation decreased in other grant programs due to federal reductions, \$38,700, and funds are added to address an increased need reflective of new tuition increases, \$47,660, for a total increase of \$86,360.		
Grant Payments - Other than Towns Scholarship Aid Tuition Refund	0	86,360
1982-83 Governor's Recommended Budget/Total Legislative Changes	1270	\$33,712,900
		6 \$ 256,506

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 82-54 An Act Appropriating Funds for the Day Care Center at South Central Community College, New Haven -

302 - Education, Museums, Libraries

Second year funding is provided for the day care center and student training facility, established pursuant to SA 81-63. This day care center is intended to be a cooperative venture between public institutions and private industry, serving members of both the college and neighboring communities. Effective Date: July 1, 1982. (Acct. #082-01)

\$ 20,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Housatonic Community College, planning and/or land acquisition, Sec. 2(p)(1), SA 82-46	\$ 3,000,000	\$ 0	\$14,000,000
Asnuntuck Community College, renovation or repair of an existing junior or senior high school in Enfield or a vocational-technical school and community college, Sec. 2(p)(2), SA 82-46	816,000	3,500,000	4,316,000
Northwestern Community College, acquisition of land and buildings, Sec. 126, SA 82-46 [7]	0	360,000	360,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Norwalk Community College, educational and administrative facilities, Sec. 34, SA 82-46	\$ 917,287	\$1,000,000	\$ 82,713
Norwalk Community College, educational and administrative facilities, Sec. 120, SA 82-46	7,940,000	9,000,000	1,060,000

1982-83 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	College Service Fee [8]	Student Activities Fee	Total
Regional Community Colleges				
In state	330	84	20	434
Out of state	1,250	84	20	1,354

INSTITUTIONAL DATA - GENERAL FUND

	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1980-81	Actual 1981-82	Proj. 1982-83	Actual 1980-81	Actual 1981-82	Proj. 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Institutional									
Regional Colleges									
Asnuntuck	590	590	638	57	54	56	\$ 1,367,659	\$ 1,544,723	\$ 1,601,691
Greater Hartford	1,165	1,205	1,205	102	113	109	2,824,703	2,957,981	3,079,707
Housatonic	1,337	1,350	1,350	129	126	122	3,205,387	3,286,645	3,401,570

Manchester	2,590	2,600	2,624	204	202	198	4,445,665	4,831,367	4,978,463
Mattatuck	2,030	2,100	2,220	145	142	139	3,039,714	3,122,312	3,213,627
Middlesex	1,408	1,425	1,497	93	92	93	2,147,136	2,333,517	2,421,431
Mohegan	941	950	950	75	73	71	1,674,139	1,774,788	1,844,728
North-western	920	925	925	97	96	95	1,983,700	2,169,185	2,237,725
Norwalk	1,622	1,650	1,650	126	125	122	3,433,704	3,746,775	3,863,999
Quinebaug	341	350	350	34	34	36	749,533	854,528	876,456
South Central	1,145	1,150	1,198	95	94	94	2,100,642	2,300,651	2,370,747
Tunxis	1,361	1,375	1,399	106	101	101	2,145,011	2,169,185	2,238,191
Central Office				35	41	40	1,527,862	1,774,788	1,841,071
Total	15,450	15,670	16,006	1298	1293	1276	\$30,644,855	\$32,866,445	\$33,969,406

[1] It is estimated that this agency will, in fiscal 1982-83, generate approximately \$5,243,000 in General Fund revenues, primarily from student tuition. Tuition has been increased from \$300 - \$330 in-state; \$1,140 to \$1,250 out-of-state. This increase, to take effect September 1982, will generate approximately \$476,600 in additional revenue.

[2] These federal funds are derived primarily from the Higher Education Act of 1965 and the Higher Education Amendment of 1972. Such monies are used for student financial assistance and various other programs, such as training and retraining staff; strengthening academic programs; supporting educational programs of nursing, etc.

[3] These private contributions consist of gifts and grants from individuals and organizations, and repayments of National Direct Student Loans. Receipts from loan repayments are used for additional loans. These loans originally derived from federal and state General Fund grants.

[4] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as cafeterias, bookstores and the purchase of laboratory equipment. These funds are also used for maintenance and repair of auxiliary service facilities.

[5] The Education Extension Fund is derived from fees for summer school and evening classes and is used for the operation of such programs.

[6] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[7] SA 82-46 amends SA 79-95 (1)(n)(2) by deleting "land" and adding "of land and buildings", relating to acquisitions for Northwestern Community College.

[8] The College Service Fee is deposited in the Auxiliary Services Fund.

STATE COLLEGES [1]

7800

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,026	2,044	2,044	2,059	2,049	2,049
Others Equated to Full-Time	112	117	122	120	120	120
Other Funds						
Permanent Full-Time	440	442	452	441	441	441
Others Equated to Full-Time	334	474	318	324	324	324
OPERATING BUDGET						
001 Personal Services	42,905,687	44,000,324	45,041,360	45,170,334	47,173,500	47,173,500
002 Other Expenses	5,248,370	5,896,600	6,142,081	6,938,207	6,882,500	7,332,724
Other Current Expenses	25,650	0	0	0	0	0
005 Equipment	722,646	78,230	140,818	137,987	125,000	185,000
010 Equipment-Educational	0	708,240	606,328	663,701	600,000	800,000
Grant Payments - Other Than Towns	843,760	969,200	955,759	971,200	964,000	1,062,000
999 Agency Total - General Fund [2]	49,746,113	51,652,594	52,886,346	53,881,429	55,745,000	56,553,224
Additional Funds Available						
Federal Contributions [3]	6,490,298	6,923,600	6,446,336	6,359,161	5,875,000	5,859,324
Private Contributions [4]	547,090	533,000	567,231	560,000	560,000	560,000
Auxiliary Services Fund [5]	14,281,786	14,871,830	16,433,700	17,399,867	17,400,192	17,400,192
Education Extension Fund [6]	8,431,216	9,914,551	8,660,159	9,118,366	9,118,366	9,118,366
State College Fees Fund [7]	3,233,404	3,750,919	3,282,005	3,310,942	3,310,942	3,310,942
Agency Grand Total	82,729,907	87,646,494	88,275,777	90,629,765	92,009,500	92,802,048
BUDGET BY FUNCTION						
Instruction	1095/43	1095/43	1093/27	1093/43	1093/43	1093/43
Personal Services	27,384,884	27,166,191	28,379,880	25,389,869	26,473,000	26,473,000
Other Expenses	348,319	471,728	328,799	352,421	347,400	366,636
Total - General Fund	27,733,203	27,637,919	28,708,679	25,742,290	26,820,400	26,839,636
Federal Contributions	775,309	1,033,000	751,656	713,961	681,500	681,500
Auxiliary Services Fund	363,560	297,440	412,305	455,719	455,719	455,719
Education Extension Fund	4,226,329	5,750,440	3,842,455	4,084,411	4,084,411	4,084,411
Total - All Funds	33,098,401	34,718,799	33,715,095	30,996,381	32,042,030	32,061,266
Academic Support	235/47	237/49	237/63	240/48	240/48	240/48
Personal Services	3,211,083	4,008,127	4,139,189	4,086,650	4,336,500	4,336,500
Other Expenses	422,718	707,592	469,791	503,929	498,300	659,945
Other Current Expenses -						
024 Auditing of Federal Grants	25,650	0	0	0	0	0
Total - General Fund	3,659,451	4,715,719	4,608,980	4,590,579	4,834,800	4,996,445
Federal Contributions	6,223	5,900	4,000	4,000	5,287	5,287
Auxiliary Services Fund	33,610	74,359	38,267	42,682	43,646	43,646
Education Extension Fund	998,823	991,455	1,287,003	1,478,860	1,478,860	1,478,860
Total - All Funds	4,698,107	5,787,433	5,938,250	6,116,121	6,362,593	6,524,238
Public Services [8]	0/0	0/0	0/3	0/0	0/0	0/0
Personal Services	0	0	27,350	27,350	27,500	27,500
Other Expenses	0	0	32,600	34,980	35,000	36,663
Total - General Fund	0	0	59,950	62,330	62,500	64,163
Federal Contributions	86,787	0	90,228	90,000	106,088	106,088
Education Extension Fund	84,139	0	124,294	135,388	135,388	135,388
Total - All Funds	170,926	0	274,472	287,718	303,976	305,639
Student Services	84/117	86/117	86/133	86/117	86/117	86/117
Personal Services	1,790,355	2,672,084	1,970,424	1,927,750	2,049,500	2,049,500
Other Expenses	104,654	117,932	101,538	107,559	108,000	146,655
Total - General Fund	1,895,009	2,790,016	2,071,962	2,035,309	2,157,500	2,196,155
Federal Contributions	139,328	63,000	62,539	26,000	41,125	41,125
Auxiliary Services Fund	9,638,100	9,815,406	10,598,417	11,751,082	11,750,350	11,750,350
Education Extension Fund	192,206	247,863	174,012	178,777	178,777	178,777
Total - All Funds	11,864,643	12,916,285	12,906,930	13,991,168	14,127,752	14,166,407

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Institutional Support	612/233	626/233	628/226	640/233	630/233	630/233
Personal Services	10,519,365	10,688,338	11,024,574	10,765,425	11,313,500	11,313,500
Other Expenses	4,372,679	4,599,348	5,209,353	5,939,318	5,893,800	6,122,825
Total - General Fund	14,892,044	15,287,686	16,233,927	16,704,743	17,207,300	17,436,325
Federal Contributions	2,300	7,000	0	0	0	0
Auxiliary Services Fund	4,199,495	4,312,830	4,976,932	5,150,384	5,150,477	5,150,477
Education Extension Fund	2,929,719	2,776,074	3,097,293	3,240,930	3,240,930	3,240,930
Total - All Funds	22,023,558	22,383,590	24,308,152	25,096,057	25,598,707	25,827,732
Capital Outlay and Warehousing						
State College Fees Fund	3,233,404	3,750,919	3,282,005	3,310,942	3,310,942	3,310,942
Collective Bargaining/Related Costs [9]						
Personal Services	0	0	0	3,439,500	3,439,500	3,439,500
Less: Turnover Personal Services	0 -	534,416 -	500,057 -	466,210 -	466,000 -	466,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	145,770	160,000	169,600	171,600	170,000	187,000
602 Loans to College Students						
General Fund	33,138	52,000	13,059	26,500	22,500	11,947
Federal Contributions	303,699	465,700	238,500	238,500	225,000	225,000
Private Contributions	535,624	523,900	554,188	547,000	547,000	547,000
Total - All Funds	872,461	1,041,600	805,747	812,000	794,500	783,947
603 Work Study Program						
General Fund	171,878	203,000	192,300	183,187	182,500	182,500
Federal Contributions	875,846	800,000	904,855	732,748	730,000	730,000
Auxiliary Services Fund	47,021	0	0	0	0	0
Total - All Funds	1,094,745	1,003,000	1,097,155	915,935	912,500	912,500
604 Nursing Student Loan Program						
General Fund	3,555	4,200	5,300	4,280	4,000	2,258
Federal Contributions	39,210	37,000	38,512	38,512	36,000	20,324
Private Contributions	11,466	9,100	13,043	13,000	13,000	13,000
Total - All Funds	54,231	50,300	56,855	55,792	53,000	35,582
607 Scholarship Aid Tuition Refunds	489,419	550,000	575,500	585,633	585,000	678,295
Basic Educational Opportunity Grant						
Federal Contributions	3,805,372	4,034,000	3,850,616	4,000,616	3,600,000	3,600,000
Supplemental Educational Opportunity Grant						
Federal Contributions	456,224	478,000	505,430	514,824	450,000	450,000
EQUIPMENT						
General Fund	722,646	78,230	140,818	137,987	125,000	185,000
Auxiliary Services Fund	0	371,795	407,779	0	0	0
Education Extension Fund	0	148,719	135,102	0	0	0
Total - Equipment	722,646	598,744	683,699	137,987	125,000	185,000
EQUIPMENT-EDUCATIONAL	0	708,240	606,328	663,701	600,000	800,000
Agency Grand Total	82,729,907	87,646,494	88,275,777	90,629,765	92,009,500	92,802,048

306 - Education, Museums, Libraries

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	2044	\$54,000,101		
Inflation and Non-Program Changes				
Personal Services	(10)	\$ 812,569		
Other Expenses		559,700		
Equipment		(22,170)		
Educational Equipment		0		
Grant Payments- Other Than Towns		(5,200)		
Total		\$55,345,000		
New Facility - (G) Fifteen new positions are recommended to accommodate the opening of the new science building at Southern Connecticut State College, scheduled to begin operation in May 1982. These positions represent maintenance, custodial, engineering and administrative staff. Also, funding is provided for fuel, utilities and general operating expenses.				
Personal Services	15	\$ 125,000	\$	0
Other Expenses		275,000		0
Total		400,000	\$	0
Fuel and Utilities - (L) Funds in the amount of \$158,372 are provided for utility services, and funds in the amount of \$73,148 are reduced for fuel expenditures for a net increase of \$85,224, based on updated inflation projections.				
Other Expenses		0		85,224
Other Expense Items - (L) Funding is increased to address additional needs for educational supplies and subscriptions \$130,000; data processing rentals and repairs at Eastern and Southern, \$60,000; and general repairs at all campuses, \$175,000.				
Other Expenses		0		365,000
Equipment - (L) Funding is provided for general plant equipment including computer components at Eastern to meet academic and administrative needs; \$50,000 is earmarked for computers; \$10,000 is earmarked for administration. Also, funds are added to replace outmoded industrial and technological educational equipment at Central and to address equipment needs for scientific and language laboratories, \$200,000.				
Equipment		0		260,000
Refunds of Tuition - (L) Additional funds are provided to address increased tuition costs.				
Grant Payments - Other Than Towns				
Refunds of Tuition		0		17,000
Loans to College Students - (L) Funds are reduced to reflect lower state matching requirements resulting from federal cutbacks.				
Grant Payments-Other than Towns				
Loans to College Students		0	(	10,553)
Nursing Student Loan Program - (L) Funds are reduced to reflect a lower state matching requirement due to a loss in federal dollars.				
Grant Payments - Other than Towns				
Nursing Student Loan Program		0	(	1,742)
Scholarship Aid Tuition Refunds - (L) Added funds, totalling \$93,295 are added to this grant program. An addback of \$12,295 reflects the amount that state match mandates decreased in other grant programs due to				

federal cutbacks. Also, an additional \$81,000 is provided to offset financial needs resulting from increased tuition costs.

Grant Payments - Other Than Towns		
Scholarship Aid Tuition Refunds	0	93,295

1982-83 Governor's Recommended Budget/Total Legislative Changes	2049	\$55,745,000	\$ 808,224

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 82-20, "An Act Authorizing Renovations and Repairs at the State Colleges." - This act provides authorization to the Board of Trustees of the State Colleges to expend an amount not in excess of \$417,000 for renovation of two specific items at Central Connecticut State College. These costs are to be charged against the resources of the Auxiliary Services Fund, and the breakdown is as follows: \$160,000 maximum for the renovation of the air conditioning system in Memorial Hall, and \$257,000 maximum for renovation of the plumbing system at Vance Hall.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Central Connecticut State College, South Perimeter Road, SA 82-46, Sec. 2(q)	\$1,600,000	\$ 2,400,000	\$ 4,000,000
Southern Connecticut State College, land acquisition for development of athletic facilities, SA 82-46, Sec. 83 [10]	0	2,100,000	2,100,000
Boards of Trustees, alterations and improvements, SA 82-46, Sec. 105	5,000,000	1,000,000	6,000,000
Boards of Trustees, alterations and improvements to buildings and grounds, SA 82-46, Sec. 131 [11]	0	3,000,000	3,000,000
Alterations and improvements to buildings and grounds, including energy conservation, utilities and mechanical systems, SA 82-46, Sec. 141	500,000	1,000,000	1,500,000

SELF LIQUIDATING BONDS

Boards of Trustees, alterations and improvements, SA 82-46, Sec. 9(b)	\$1,500,000	0	\$1,500,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Board of Trustees, alterations and improvements, SA 82-46, Sec. 140	\$ 500,000	\$ 1,000,000	\$ 500,000
Western Connecticut State College, classroom building, SA 82-46, Sec. 64	1,878,609	2,000,000	121,391
Southern Connecticut State College, science and general classroom facilities, SA 82-46, Sec. 104	5,001,680	12,600,000	7,598,320

1982-83 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	State College Fee [12]	College General Fee [13]	Student Activity Fee	Total
State Colleges					
Central					
In State	484	180	223	44	931
Out of State	1134	530	223	44	1931
Eastern					
In State	484	180	248	60	972
Out of State	1134	530	248	60	1972
Southern					
In State	484	180	180	34	878
Out of State	1134	530	180	34	1878
Western					
In State	484	180	187	60	911
Out of State	1134	530	187	60	1911

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 1980-81	Actual 1981-82	Proj. 1982-83	Actual 1980-81	Actual 1981-82	Proj. 1982-83	Actual 1980-81	Est. 1981-82	Proj. [14] 1982-83
State Colleges									
Central	6,279	6,279	6,279	732	724	712	\$17,487,036	\$18,563,107	\$19,074,271
Eastern	2,320	2,330	2,500	252	254	259	6,379,289	6,769,452	7,377,330
Southern	6,540	6,544	6,544	708	702	712	17,650,093	18,774,653	19,993,748
Western	2,623	2,627	2,627	323	340	341	7,594,941	8,091,611	9,153,177
Central Office				22	24	25	634,754	687,523	954,698
Total Institutional Budget	17,762	17,780	17,950	2,037	2,044	2049	49,746,113	52,886,346	56,553,224

[1] The state colleges shall be known collectively as the Connecticut State University, effective March 1, 1983, pursuant to PA 82-218, "An Act Implementing the Recommendations of the Governor's Commission on Higher Education and the Economy."

[2] It is estimated that State Colleges will, in 1982-83, generate approximately \$9,238,000 in General Fund revenues, primarily from student tuition. Tuition has been increased from \$440 to \$484 per year, for in-state students, and from \$1,030 to \$1134 for out-of-state students. This increase, to take effect September 1982, will produce approximately \$813,000 in additional revenue.

[3] These 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.

[4] These Private Contributions consist of gifts and grants from individuals and organizations, and repayments of National Direct Student Loans. Receipts from loan repayments are used for additional loans. These loans originally derived from federal and state General Fund grants.

[5] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as dormitories, bookstores, laboratories and cafeterias. These funds are also used for maintenance and repair of auxiliary service facilities as so deemed by the Board of Trustees.

[6] The Education Extension Fund is derived from fees for summer school and evening courses, and is used to support such programs.

[7] The 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.

[8] The General Fund appropriation for fiscal year 1982-83 reflects funding for one of state college's community service programs, entitled "Summer Program for Disadvantaged Students." Until fiscal year 1981-82, this program was financed solely by federal and Education Extension Fund monies. The General Assembly appropriated an amount of \$59,950 in fiscal year 1981-82, to augment support of this program. A new functional breakdown is incorporated in this budget to detail General Fund support of the program. The other than General Fund monies are also disbursed to other community service programs the state colleges offer.

[9] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

[10] SA 82-46 amends SA 69-218(2)(v)(5)(g) by deleting, "and development" and adding "development of athletic facilities including" pertaining to Southern Connecticut State College. The intent of this change is to allow funds remaining from the original authorization of \$2,100,000 to be used for land acquisition, for the development of athletic facilities.

[11] SA 82-43 amends SA 80-41(2)(j) by deleting "Renovations to various academic and administrative facilities" and adding "Alterations and improvements to buildings and grounds, including energy conservation, utilities and mechanical systems." The intent of this change is to broaden the authority for which the Board of Trustees of the State Colleges can expend funds that remain from the original \$3,000,000 bond authorization.

[12] The State College Fee, deposited in the State College Fee Fund, is used for expenses related to major repairs and renovations of student service buildings.

[13] The College General Fee is deposited in the Auxiliary Services Fund.

[14] Funds reflected in the Projected 1982-83 column for the Central Office reflects an amount of approximately \$170,000 that will be redistributed to the colleges in the area of Personal Services, Other Expenses and Equipment.

DEPARTMENT OF CORRECTION [1] **8000**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,686	1,892	1,877	1,877	2,093	2,093
Others Equated to Full-Time	24	12	12	18	17	17
Other Funds						
Permanent Full-Time	115	112	127	75	75	75
OPERATING BUDGET						
001 Personal Services	31,501,412	37,539,305	38,067,222	40,999,842	41,567,124	41,567,124
002 Other Expenses	13,542,832	15,387,939	17,328,289	16,522,407	16,569,256	16,569,256
Other Current Expenses	430,000	2,755,000	674,000	1,643,000	1,551,500	1,978,500
005 Equipment	136,131	160,800	160,800	360,434	189,102	189,102
Grant Payments - Other Than Towns	231,902	230,492	240,492	262,525	252,770	192,770
999 Agency Total - General Fund [2]	45,842,277	56,073,536	56,470,803	59,788,208	60,129,752	60,496,752
Additional Funds Available						
Federal Contributions [3]	2,454,261	2,094,017	2,051,264	1,669,398	1,669,398	2,002,398
Prison Industries Revolving Fund [4]	0	3,202,979	3,658,135	4,245,297	4,245,297	4,245,297
Agency Grand Total	48,296,538	61,370,532	62,180,202	65,702,903	66,044,447	66,744,447
BUDGET BY FUNCTION						
Administration	159/115	165/17	165/17	173/60	182/60	182/60
Personal Services	2,895,209	3,317,485	3,292,624	3,820,775	3,867,745	3,867,745
Other Expenses	704,163	799,215	835,214	1,083,600	893,539	893,539
Total - General Fund	3,599,372	4,116,700	4,127,838	4,904,375	4,761,284	4,761,284
Federal Contributions	2,454,261	334,226	2,051,264	1,100,398	1,100,398	1,100,398
Total - General Fund	6,053,633	4,450,926	6,179,102	6,004,773	5,861,682	5,861,682
Food Service	44/0	50/0	50/0	47/0	51/0	51/0
Personal Services	812,228	983,419	988,853	1,014,612	1,048,187	1,048,187
Other Expenses	4,300,776	5,682,773	6,339,978	5,417,527	5,588,209	5,588,209
Total - General Fund	5,113,004	6,666,192	7,328,831	6,432,139	6,636,396	6,636,396
General Services	115/0	119/0	119/0	121/0	125/0	125/0
Personal Services	2,048,663	2,363,506	2,331,969	2,405,241	2,442,078	2,442,078
Other Expenses	5,075,824	4,473,964	5,478,244	6,269,945	6,390,822	6,390,822
Total - General Fund	7,124,487	6,837,470	7,810,213	8,675,186	8,832,900	8,832,900
Medical Services	69/0	84/0	84/0	75/0	84/0	84/0
Personal Services	1,593,578	1,775,643	1,771,312	1,868,756	1,931,688	1,931,688
Other Expenses	1,150,507	1,544,424	1,634,821	1,424,752	1,454,283	1,454,283
Total - General Fund	2,744,085	3,320,067	3,406,133	3,293,508	3,385,971	3,385,971
Care and Custody	1153/0	1314/5	1314/5	1319/0	1509/0	1509/0
Personal Services	21,189,046	25,839,102	26,062,310	27,507,616	28,209,660	28,209,660
Other Expenses	915,648	1,110,683	1,169,300	1,073,367	1,101,835	1,101,835
Total - All Funds	22,104,694	26,949,785	27,231,610	28,580,983	29,311,495	29,311,495
Federal Contributions	0	122,400	0	0	0	0
Total - All Funds	22,104,694	27,072,185	27,231,610	28,580,983	29,311,495	29,311,495
Education and Training	63/0	71/59	71/59	70/0	70/0	70/0
Personal Services	1,377,652	1,708,140	1,690,757	1,890,723	1,665,341	1,665,341
Other Expenses	42,373	145,145	167,043	187,220	152,068	152,068
Total - General Fund	1,420,025	1,853,285	1,857,800	2,077,943	1,817,409	1,817,409
Federal Contributions	0	998,195	0	0	0	0
Total - All Funds	1,420,025	2,851,480	1,857,800	2,077,943	1,817,409	1,817,409
Pay to Inmates						
Other Expenses	591,951	764,451	835,214	874,865	806,689	806,689
Total - General Fund	591,951	764,451	835,214	874,865	806,689	806,689

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Field Services	36/0	38/8	23/23	21/15	21/15	21/15
Personal Services	756,026	839,750	860,656	566,731	574,752	574,752
Other Expenses	748,277	50,290	50,112	167,026	158,324	158,324
Total - General Fund	1,504,303	890,040	910,768	733,757	733,076	733,076
Federal Contributions	0	169,642	0	569,000	569,000	569,000
Total - All Funds	1,504,303	1,059,682	910,768	1,302,757	1,302,076	1,302,076
Reception and Diagnostic Center	14/0	15/0	15/0	14/0	14/0	14/0
Personal Services	256,760	297,314	296,230	268,604	270,646	270,646
Other Expenses	826	1,431	1,659	1,913	1,913	1,913
Total - General Fund	257,586	298,745	297,889	270,517	272,559	272,559
Alcohol and Drug Treatment	32/0	35/23	35/23	36/0	36/0	36/0
Personal Services	560,238	696,797	725,870	753,029	763,530	763,530
Other Expenses	12,487	15,563	16,704	22,192	21,574	21,574
Total - General Fund	572,725	712,360	742,574	775,221	785,104	785,104
Federal Contributions	0	469,554	0	0	0	0
Total - All Funds	572,725	1,181,914	742,574	775,221	785,104	785,104
Public Private Resource Expansion (P/PREP)	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	12,012	12,469	12,228	13,468	13,670	13,670
Other Current Expenses	300,000	324,000	324,000	0	0	0
Total - General Fund	312,012	336,469	336,228	13,468	13,670	13,670
Halfway Houses/Multi-Service Centers						
Other Expenses	0	800,000	800,000	0	0	0
Other Current Expenses	0	350,000	350,000	0	0	0
Total - General Fund	0	1,150,000	1,150,000	0	0	0
Legal Services to Prisoners						
Other Current Expenses	130,000	130,000	0	130,000	130,000	130,000
027 Community Correctional Services						
Other Current Expenses	0	0	0	1,513,000	1,421,500	1,848,500
Public Private Resource Expansion	0	0	0	352,740	352,740	252,740
Multi-Service Centers/Pre-Release	0	0	0	588,760	497,260	324,260
Halfway Houses	0	0	0	496,500	496,500	1,196,500
Volunteer Services	0	0	0	75,000	75,000	75,000
Total - General Fund	0	0	0	1,513,000	1,421,500	1,848,500
Federal Contributions	0	0	0	0	0	273,000
Total - All Funds	0	0	0	1,513,000	1,421,500	2,121,500
Support of Prison Industries Revolving Fund						
Other Current Expenses	0	1,951,000	0	0	0	0
Prison Industries Revolving Fund	0	3,202,979	3,658,135	4,245,297	4,245,297	4,245,297
Collective Bargaining/Related Costs [5]						
Personal Services	0	0	34,413	890,287	890,287	890,287
Less: Turnover - Personal Services	0 -	294,320	0	0 -	110,460 -	110,460
601 GRANT PAYMENTS - OTHER THAN TOWNS Aid to Paroled and Discharged Inmates	76,902	75,492	85,492	107,525	97,770	97,770
602 Connecticut Prison Association	12,000	12,000	12,000	12,000	12,000	12,000
603 Rehabilitation of Young Adult Offenders	143,000	143,000	143,000	143,000	143,000	83,000
Federal Contributions	0	0	0	0	0	60,000

312 - Corrections

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
EQUIPMENT						
General Fund	136,131	160,800	160,800	360,434	189,102	189,102
Agency Grand Total	48,296,538	61,370,532	62,180,202	65,702,903	66,044,447	66,744,447

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	1892	\$56,341,440		
Inflation and Non-Program Changes				
Personal Services	0	2,829,271		
Other Expenses		(694,566)		
Other Current Expenses		877,500		
Equipment		28,302		
Grants-Other Than Towns		22,278		
Total	0	\$59,404,225		
Additional Institutional Space - (G) Funds are included for 216 positions and operating expenses for three facilities, a pre-trial facility at a site to be determined, a re-opened wing of the Bridgeport Correctional Center, and a renovated barn at Enfield. These facilities are expected to provide 600-800 more beds for inmates in the 1983-84 fiscal year.				
Personal Services	216	\$ 701,400	0	\$ 0
Other Expenses		568,600		0
Total	216	\$ 1,270,000	0	0
Additional Halfway House Space - (L) Funds are increased to support 160 existing halfway house beds in 1982-83. Continued support for these beds is necessary to alleviate current prison overcrowding as specifically recommended by the Prison and Jail Overcrowding Commission.				
Other Current Expenses		0		700,000
Annualization of Federal Social Services Block Grant Funding - (G) A reduction in funding is recommended to reflect the annualization of the transfer of these programs to the federal Social Services Block Grant. Funding levels for SFY 82 reflect only nine months of federal block grant operation whereas the SFY 83 recommendation reflects the full year allocation of block grant funding. (L) Additional funds are reduced which were included in the 1982-83 Governor's Budget, but should have been transferred.				
Personal Services	(15)	(227,756)	0	0
Other Expenses		(316,717)		0
Other Current Expenses		0		(273,000)
Grants Payments - Other Than Towns				
Rehabilitation of Young Adult Offenders		0		(60,000)
Total	(15)	(\$ 544,473)	0	(\$ 333,000)
1982-83 Governor's Recommended Budget/Total Legislative Changes	2093	\$60,129,752	0	\$ 367,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Additional inmate capacity, Sec. 2r (1), SA 82-46	\$10,000,000	\$ 800,000	\$10,800,000
Improvements, alterations, and renovations to buildings at Cheshire Corrections Community, Sec. 2r (2) (A), SA 82-46	4,000,000	59,000	4,059,000
Women's institution at Cheshire, Sec. 2r (2) (B), SA 82-46	1,200,000	0	1,200,000
Somers sanitary system, Sec. 2r (3), SA 82-46	120,000	0	120,000
Multi-purpose area, Montville, Sec. 2r (4), SA 82-46	266,000	0	266,000
Improvements and renovations, Brooklyn, Sec. 2r (5), SA 82-46	160,000	0	160,000

1982 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Prior Authorization	Reduced Authorization
Storehouse addition at Ct. State Farm and Prison for Women, Niantic, Sec. 26, SA 82-46	\$ 11,593	\$ 50,000	\$ 38,407
Superintendent's residence at above facility, Sec. 26, SA 82-46	23,358	30,000	6,642
Interior cell block, state prison, Sec. 40, SA 82-46	316	550,500	555,184
Expansion and modernization of cooking school, Ct. State Farm and Prison for Women, Sec. 41, SA 82-46	397	20,000	19,603
Cheshire Correctional Facility Services Center, Sec. 92, SA 82-46	3,920,000	3,920,000	0
Correctional Industries facilities, Sec. 93, SA 82-46	2,525,000	2,525,000	0
Planning for maximum security facilities, Ct. Correctional Institution, Somers, Sec. 96, SA 82-46	4,400	200,000	115,600
Demolition of old facility and construction of parking facilities, Ct. Correction Center, New Haven, Sec. 109, SA 82-46	4,060	595,000	590,940
Eastern regional correctional center planning funds, Sec. 132, SA 82-46	57,500	57,500	0
Western regional correctional center planning funds, Sec. 133, SA 82-46	64,000	64,000	0

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Rated Capacity/Average Population			Permanent Full-Time					
	Actual 1980-81	Proj. 1981-82	Proj. 1982-83	Actual 1980-81	Proj. 1981-82	Proj. 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Correctional Institutions:									
Somers	964/1174	1076/1296	1076/1404	496	496	496	\$13,606,582	\$14,170,761	\$15,775,439
Niantic	274/211	263/309	263/359	164	164	164	3,503,458	4,109,874	4,918,257

314 - Corrections

Cheshire	400/482	454/537	814/814	223	430	430	5,665,410	7,503,651	10,383,504
Enfield	400/413	404/450	404/458	169	169	169	4,455,680	4,493,223	5,087,016

Correctional Centers:

Hartford	390/526	404/540	404/565	132	132	132	3,745,804	4,534,194	4,626,566
Bridgeport	480/593	515/662	515/637	140	140	166	3,947,480	4,116,684	5,014,254
New Haven	288/506	366/515	366/465	114	114	114	3,567,801	4,222,011	4,052,737
Montville	102/145	111/153	111/128	40	40	40	1,105,272	952,577	1,295,652
Brooklyn	80/77	85/93	85/101	31	31	31	798,005	917,346	898,736
Haddam	67/-	67/-	67/-	25	25	25	225,174	327,703	347,806
Litchfield	70/66	65/70	65/79	25	25	25	722,648	797,299	836,228

Total - Institutional

Budgets	3515/4193	3810/4625	4170/5010	1559	1766	1792	\$41,343,314	\$46,145,323	\$53,236,195

[1] Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 41.

[2] It is anticipated that the Department will receive approximately \$290,000 in General Fund revenues and \$420,964 in reimbursements in 1982-83. The major source of these funds is from federal reimbursement for board and care of federal prisoners.

[3] The Department expects to expend \$2,002,398 in federal funds during 1982-83, including \$902,000 from the Social Services Block Grant, \$375,400 from various alcohol and drug programs, and \$724,998 from various education programs.

[4] The Prison Industries Revolving Fund is a special fund that supports the expenses of the Connecticut Prison Industries. Funds from sales of materials produced provide ongoing support for the Fund.

[5] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

BOARD OF PARDONS **8090**

		Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
002	OPERATING BUDGET Other Expenses	10,716	11,358	11,358	15,000	15,000	15,000
999	Agency Total - General Fund	10,716	11,358	11,358	15,000	15,000	15,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	\$ 11,358	
Inflation and Non-Program Changes		
Other Expenses	3,642	
1982-83 Governor's Recommended Budget/Total Legislative Changes	\$ 15,000	\$ 0

BOARD OF PAROLE **8091**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	7	7	7
OPERATING BUDGET						
001 Personal Services	127,057	129,248	129,950	146,201	152,208	152,208
002 Other Expenses	53,991	53,803	44,239	59,450	59,450	59,450
999 Agency Total - General Fund	181,048	183,051	174,189	205,651	211,658	211,658

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
Pos.	Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	7 \$ 203,466	
Inflation and Non-Program Changes		
Personal Services	\$ 5,045	
Other Expenses	3,147	
Total	\$ 211,658	
1982-83 Governor's Recommended Budget/Total Legislative Changes	7 \$ 211,658	\$ 0

1.6 mil avail for Collective Bargain
expect a lapse of 1 million

DEPARTMENT OF CHILDREN AND YOUTH SERVICES [1] 8100

of unincorporated
but only 40 can be
funded

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						1300 filled as of 1/24
Permanent Full-Time	1,508	1,508	1,508	1,508	1,471	1,471
Others Equated to Full-Time	50	50	48	48	48	48
Other Funds						
Permanent Full-Time	53	56	53	51	51	51
Others Equated to Full-Time	2	7	3	3	3	3
OPERATING BUDGET						
001 Personal Services	24,099,901	26,514,200	25,627,805	28,355,807	28,019,548	28,019,548
002 Other Expenses	6,249,229	6,704,000	6,737,955	7,447,487	7,625,000	7,625,000
005 Equipment	169,216	172,400	163,780	283,182	175,000	175,000
Other Current Expenses	105,274	0	0	0	25,000	25,000
Grant Payments - Other Than Towns	25,935,900	28,688,000	25,497,877	28,494,750	25,004,200	26,209,934
Grant Payments To Towns	896,589	1,000,000	1,000,000	1,120,000	1,000,000	1,100,000
Other Funding Acts	52,083	0	0	0	0	0
999 Agency Total - General Fund	57,508,192	63,078,600	59,027,417	65,701,226	61,848,748	63,154,482 ✓
Additional Funds Available						
Federal Contributions [2]	1,786,410	1,800,656	4,912,091	5,679,629	5,045,930	5,045,930
Private Contributions	194,244	142,950	134,000	135,500	135,500	135,500
Agency Grand Total	59,488,846	65,022,206	64,073,508	71,516,355	67,030,178	68,335,912
BUDGET BY FUNCTION						
Administration	208/4	205/6	208/4	208/4	198/4	198/4
Personal Services	3,551,108	3,949,110	3,840,889	4,277,945	4,139,950	4,139,950
Other Expenses	1,764,912	1,790,800	2,197,564	2,041,595	2,045,280	2,045,280
Other Current Expenses						
Pilot Project for Hard-to-Place Children	12,278	0	0	0	0	0
Other Current Expenses						
Management Information Systems	92,996	0	0	0	0	0
Other Current Expenses						
Juvenile Criminal Diversion-Demonstration Project [3]	0	0	0	0	25,000	25,000
Total - General Fund	5,421,294	5,739,910	6,038,453	6,319,540	6,210,230	6,210,230
Federal Contributions	345,309	338,000	1,006,328	585,243	529,600	529,600 ✓
Private Contributions	1,861	0	0	1,500	1,500	1,500
Total - All Funds	5,768,464	6,077,910	7,044,781	6,906,283	6,741,330	6,741,330
Food Services	44/0	43/0	44/0	44/0	44/0	44/0
Personal Services	532,330	606,905	540,086	626,660	626,000	626,000
Other Expenses	529,306	586,735	441,844	608,031	656,850	656,850
Total - General Fund	1,061,636	1,193,640	981,930	1,234,691	1,282,850	1,282,850
General Services	98/0	98/0	98/0	98/0	98/0	98/0
Personal Services	1,359,580	1,523,860	1,328,012	1,471,701	1,474,550	1,474,550
Other Expenses	1,545,279	1,538,345	1,686,479	1,862,837	1,961,850	1,961,850
Total - General Fund	2,904,859	3,062,205	3,014,491	3,334,538	3,436,400	3,436,400
Parent Child Resource System	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	13,188	14,000	14,485	14,742	14,750	14,750
Other Expenses	268,873	289,255	290,912	308,155	299,700	299,700
Total - General Fund	282,061	303,255	305,397	322,897	314,450	314,450
Care and Custody	493/1	489/0	493/1	493/1	486/1	486/1
Personal Services	7,807,292	8,416,405	8,419,966	8,845,402	8,749,700	8,749,700
Other Expenses	609,210	723,280	538,605	625,152	660,720	660,720
Total - General Fund	8,416,502	9,139,685	8,958,571	9,470,554	9,410,420	9,410,420
Private Contributions	6,177	0	0	0	0	0
Total - All Funds	8,422,679	9,139,685	8,958,571	9,470,554	9,410,420	9,410,420

must to
Childern
School

318 - Corrections

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
Education and Training	127/18	132/19	127/18	127/16	127/16	127/16
Personal Services	2,505,671	2,821,290	2,613,043	2,739,412	2,739,350	2,739,350
Other Expenses	91,225	94,270	98,220	111,390	100,000	100,000
Total - General Fund	2,596,896	2,915,560	2,711,263	2,850,802	2,839,350	2,839,350
Federal Contributions	545,119	487,656	465,602	497,928	500,000	500,000
Total - All Funds	3,142,015	3,403,216	3,176,865	3,348,730	3,339,350	3,339,350
Supervision of Parolees	22/0	22/0	22/0	22/0	22/0	22/0
Personal Services	361,292	434,435	421,961	435,209	435,100	435,100
Other Expenses	73,979	74,295	71,717	90,492	89,200	89,200
Total - General Fund	435,271	508,730	493,678	525,701	524,300	524,300
Youth Wilderness	3/6	3/8	3/6	3/6	3/6	3/6
Personal Services	51,850	68,000	62,324	63,980	64,000	64,000
Other Expenses	21,793	21,270	22,880	25,370	26,500	26,500
Total - General Fund	73,643	89,270	85,204	89,350	90,500	90,500
Federal Contributions	44,646	0	0	0	0	0
Private Contributions	134,189	142,950	134,000	134,000	134,000	134,000
Total - All Funds	252,478	232,220	219,204	223,350	224,500	224,500
Children Social Services	465/22	468/21	465/22	465/22	445/22	445/22
Personal Services	7,203,109	8,530,790	7,606,759	8,354,248	8,062,077	8,062,077
Other Expenses	1,237,105	1,498,435	1,320,973	1,661,861	1,668,550	1,668,550
Total - General Fund	8,440,214	10,029,225	8,927,732	10,016,109	9,730,627	9,730,627
Federal Contributions	783,230	888,000	1,001,076	705,141	750,000	750,000
Private Contributions	52,017	0	0	0	0	0
Total - All Funds	9,275,461	10,917,225	9,928,808	10,721,250	10,480,627	10,480,627
Group Home	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	23,300	58,205	54,353	58,053	58,050	58,050
Other Expenses	24,515	20,515	10,000	23,152	24,450	24,450
Total - General Fund	47,815	78,720	64,353	81,205	82,500	82,500
Home Finders	43/2	43/2	43/2	43/2	43/2	43/2
Personal Services	691,181	791,200	725,927	808,534	808,500	808,500
Other Expenses	83,032	66,800	58,761	89,452	91,900	91,900
Total - General Fund	774,213	858,000	784,688	897,986	900,400	900,400
Federal Contributions	68,106	87,000	297,337	61,317	60,000	60,000
Total - All Funds	842,319	945,000	1,082,025	959,303	960,400	960,400
Collective Bargaining/Related Costs [4]						
Personal Services	0	0	0	1,547,521	1,547,521	1,547,521
Less: Turnover-Personal Services	0 -	700,000	0 -	887,600 -	700,000 -	700,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Aid to Paroled & Discharged Inmates	1,657,060	1,657,000	1,607,000	1,868,985	1,668,700	1,668,700
602 Grants for Psychiatric Clinics for Children	2,968,939	3,569,500	3,534,500	3,980,539	3,651,900	3,817,634
603 Grants for Day Care Treatment Centers for Children	198,300	248,500	248,500	278,320	248,500	248,500
604 Board & Care of Children						
General Fund	20,883,844	22,988,000	19,958,252	22,114,906	19,335,100	20,235,100
Federal Contributions	0	0	2,141,748	3,830,000	3,206,330	3,206,330
Total - All Funds	20,883,844	22,988,000	22,100,000	25,944,906	22,541,430	23,441,430
605 Program for Hard-to-Place Children	17,757	125,000	50,000	140,000	0	140,000
606 Hill Health Center/Hill West Haven	210,000	0	0	0	0	0
607 Treatment & Prevention of Child Abuse [5]	0	100,000	99,625	112,000	100,000	100,000

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
701 GRANT PAYMENTS TO TOWNS						
Youth Service Bureaus	896,589	1,000,000	1,000,000	1,120,000	1,000,000	1,100,000
EQUIPMENT						
General Fund	169,216	172,400	163,780	283,182	175,000	175,000
OTHER FUNDING ACTS						
080-01 Study of Shelter Homes for Unwed Pregnant and Postpartum Women and Girls, SA 80-54	2,088	0	0	0	0	0
080-02 Treatment and Prevention of Child Abuse, SA 80-61 [5]	49,995	0	0	0	0	0
Agency Grand Total	59,488,846	65,022,206	64,073,508	71,516,355	67,030,178	68,335,912

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	1471	\$60,659,438		
Inflation and Non-Program Changes				
Personal Services	0	\$ 1,064,142		
Other Expenses		743,000		
Total		\$62,466,580		

Restoration of the Program for Hard-to-Place Children - (G) Funding is eliminated for this special adoption project. The goal of this project is to place foster children, who have special needs, in permanent homes. Of the \$125,000 which was appropriated for this program in SFY 1981-82, it is estimated that \$17,000 will be expended. This is due to the contracting process; whereby, payment is made only after a package of services has been completed by the contracting adoption agency. (L) Funding is provided for continuation of this program, which was established by PA 79-85. Of the original 55 children referred to the department for placement, 42 have been placed in permanent homes.

Grant Payments-Other
Than Towns
Program for Hard-to-Place
Children

(\$ 125,000) \$ 140,000

Establishing a Juvenile Criminal Diversion-Demonstration Project - (G) Funding in the amount of \$25,000 is recommended for the Juvenile Criminal Diversion Project currently operating in the City of Hartford. This project has been funded with federal and private funds, with no state participation. It is anticipated that \$200,000 - \$400,000 in private funds can be generated as a result of the state's interest in this program. *Show state interest in this kind of project.*

Other Current Expenses
Juvenile Criminal Diversion-
Demonstration Project

25,000

0

Increased Funding for New Equipment - (G) Funding is recommended to allow for the purchase of office equipment.

*Spending is still slow
spent 17,000 last yr.
pmt is not made until
pkg of services are delivery-
so must complete the
complete process -*

What a

320 - Corrections

Equipment	11,220	0	
Annualization of Federal "Title XX"- Social Services Block Grant Funding - (G) A reduction in funding is recommended to reflect the annualization of the transfer of the Board & Care of Children grant program to the "Title XX" - Social Services Block Grant (\$800,252). Funding levels for state fiscal year 1981-82 reflect only nine months of federal block grant operations; whereas, the state fiscal year 1982-83 recommendation reflects the full year allocation of block grant funding.			
Grant Payments - Other Than Towns - Board & Care of Children	(800,252)	0	
Annualization of Rate Increases - Board & Care of Children - (G) Funds are recommended in the amount of \$177,100 for annualization of a 5-10% rate increase. This inflationary increase was granted to private child-caring institutions, group homes, and temporary shelter programs, in July, 1981, and granted for foster care in January, 1982. (L) Funding is provided for a <u>7.2% inflationary rate increase for board and care in private child-caring institutions, group homes and temporary shelter programs.</u> <i>Problem - private group homes and shelters.</i>			
Grant Payments - Other Than Towns Board & Care of Children	177,100	900,000	
Annualization of Rate Increases - Grants for Psychiatric Clinics for Children - (G) Funds in the amount of \$28,997 are recommended for the annualization of a 2.4% rate increase granted in October, 1981. Also recommended is funding in the amount of \$53,403 for annualization of a contract in effect for less than a full year. (L) Funding is provided for an additional 4.7 percentage increase over SFY 1981-82 estimated expenditures. This funding, plus the annualization increases recommended by the Governor, provide additional funding in the amount of \$283,134; an increase over estimated expenditures of <u>8.0 percent.</u>			
Grant Payments - Other Than Towns Grants for Psychiatric Clinics for Children	82,400	165,734	
Annualization of Rate Increases - Aid to Paroled & Discharged Inmates - (G) Funds are recommended for annualization of a 5-10% rate increase. This inflationary increase was granted in July, 1981.			
Grant Payments-Other Than Towns Aid to Paroled & Discharged Inmates	11,700	0	
Increased Funding - Youth Service Bureaus - (L) Funding is provided to increase services provided by Youth Service Bureaus presently receiving grant payments and to expand the number of Youth Service Bureaus receiving grants.			
Grant Payments - to Towns Youth Service Bureaus	0	100,000	
1982-83 Governor's Recommended Budget/Total Legislative Changes	1471	\$61,848,748	\$1,305,734

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-295, "An Act Concerning State Grants for Juvenile Criminal Diversion" - This act authorizes the Commissioner of the Department of Children and Youth Services to make grants available for the development and maintenance of programs for Juvenile Criminal Diversion, upon application of any public or private organization or agency. Grants are to be made available within the existing appropriation.

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for residential facilities and group homes in accordance with Section 11 of Special Act 81-71, Sec. 2s (2), SA 82-46	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Renovations to Briggs Cottage for Medium Security Area, Long Lane School Sec. 2s (2), SA 82-46	350,000	0	350,000
Grants-in-aid to establish a pilot program for Becket Academy, Incorporated, East Haddam, for property acquisition, construction and development of vocational education programs, Sec. 2s (3), SA 82-46	300,000	0	300,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83	Actual 1980-81	Est. 1981-82	Projected 1982-83
Hospitals:									
RiverView <i>in middleham</i>				125	125	125	\$ 2,524,972	\$ 2,855,752	\$ 3,083,676
Inpatient	64/45	64/48	64/47						
Housatonic <i>Hamden</i>				71	71	71	1,427,280	1,673,938	1,804,402
Inpatient	35/28	35/34	35/35						
Altobello <i>Hamden</i>				149	146	146	3,112,502	3,399,555	3,670,852
Inpatient	59/57	60/56	60/58						
Other Facilities:									
Long Lane School <i>middleham</i>				284	286	286	5,384,085	5,810,373	6,266,588
Inpatient	125/133	125/123	125/133						
State Receiving Home <i>chasnovich center</i>				76	78	78	1,487,287	1,653,511	1,782,042
Inpatient	49/40	46/39	46/43						
Adolescent Drug Rehabilitation Unit				0	0	0	33,271	0	0
Inpatient	0/0	0/0	0/0						
High Meadows <i>Hamden</i>				105	105	105	2,104,223	2,314,464	2,522,678
Inpatient	60/52	60/56	64/59						
Day Treatment	0	0	18						
Greater Bridgeport Mental Health Center				24	24	24	515,927	549,612	588,104
Day Treatment	53	55	60						
Albany Avenue Child Guidance Center				0	0	0	242,369	0	0
Outpatient	0	0	0						
Totals -									
Inpatient	392/355	390/356	394/375						
Day Treatment	53	55	78						
Outpatient	0	0	0						
Positions and Budgets	834	835	835				\$16,831,916	\$18,257,205	\$19,718,342

322 - Corrections

[1] Amounts shown under the grant for Board & Care of Children in the column entitled Estimated Expenditures 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 41.

[2] Federal contributions represent estimated expenditures anticipated in fiscal 1982-83 from: Department of Health and Human Services, "Title XX" - Social Services Block Grant - \$3,206,330; from the Office of Human Development under Title IV B of the Social Security Act for Child Welfare Services - \$1,249,600; from the Office of Education, in support of School District operations, under Title I for the Handicapped - \$370,000; and under Title I for the Neglected and Delinquent - \$85,000. Title I funds are transferred from the State of Connecticut's Department of Education to the Department of Children and Youth Services.

Also, approximately \$135,000 in federal funds are anticipated for fiscal 1982-83 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.

It should be noted that, while the figures shown for federal contributions are the best estimates currently available, they are subject to revision pending Congressional approval of the 1982-83 federal budget.

[3] The Juvenile Criminal Diversion Project operating in Hartford serves youths between the ages of 11 and 15 who have been brought before Juvenile Court on a serious felony offense. An initial one-month referral is made to the Project after review of the youth's record by a Project intake person, a probation officer and the public defender; and a determination is made as to whether the child could benefit by participating in the six-month Criminal Diversion Project. Service delivery during the six-month program includes the appointment of a primary counselor, who sets long and short term goals for the child, and advisors who monitor the child on a daily basis. After six months, help is continued in a follow-through program.

[4] The costs shown for 1982-83 include contract settlements for some employees. For a further explanation of collective bargaining funding, see page 42.

[5] The grant for the Treatment and Prevention of Child Abuse was established in SFY 1981-82.

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

COUNTY SHERIFFS **8200**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund	27	29	29	30	29	29
Permanent Full-Time	1	1	1	2	2	2
Others Equated to Full-Time						
OPERATING BUDGET						
001 Personal Services	300,710	364,058	347,761	376,607	364,666	388,666
002 Other Expenses	1,334,341	274,958	241,189	350,349	308,730	308,730
Other Current Expenses	8,000	2,538,000	2,650,340	2,961,500	3,104,500	2,866,770
005 Equipment	0	85,468	81,468	14,160	14,160	121,440
999 Agency Total - General Fund	1,643,051	3,262,484	3,320,758	3,702,616	3,792,056	3,685,606
Agency Grand Total	1,643,051	3,262,484	3,320,758	3,702,616	3,792,056	3,685,606
BUDGET BY FUNCTION						
County Sheriffs/Administration	27/0	29/0	29/0	30/0	29/0	29/0
Personal Services	300,710	364,058	347,761	374,755	362,814	386,814
Other Expenses	65,209	65,232	60,189	133,365	103,184	103,184
Total - General Fund	365,919	429,290	407,950	508,120	465,998	489,998
Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	432,176	188,500	161,000	163,384	155,115	155,115
022 Other Current Expenses - Prisoner Transportation	0	480,000	459,500	516,940	516,940	516,940
023 C.S.O. Per Diems	0	20,000	20,450	21,780	21,780	21,780
024 Other Current Expenses - Prisoner Transportation	0	20,000	20,450	21,780	21,780	21,780
Special Deputy & Deputy Sheriffs Per Diems	0	20,000	20,450	21,780	21,780	21,780
Other Current Expenses - Prisoner Transportation	0	20,000	20,450	21,780	21,780	21,780
Special Deputy and Deputy Sheriffs Mileage	0	20,000	20,450	21,780	21,780	21,780
Reimbursement	8,000	48,000	118,700	99,330	146,677	130,147
Total - General Fund	440,176	736,500	759,650	801,434	840,512	823,982
Court Security	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	836,956	21,226	20,000	53,600	50,431	50,431
025 Other Current Expenses - Court Security	0	240,000	219,500	159,500	159,500	203,500
026 C.S.O. Per Diems	0	240,000	219,500	159,500	159,500	203,500
Other Current Expenses - Court Security/Special	0	240,000	219,500	159,500	159,500	203,500
Sheriffs and Deputy Sheriffs Per Diems	0	240,000	219,500	159,500	159,500	203,500
Total - General Fund	836,956	2,011,226	2,071,690	2,377,050	2,469,534	2,248,334
EQUIPMENT						
General Fund	0	85,468	81,468	14,160	14,160	121,440
Collective Bargaining/Related Costs	0	0	0	1,852	1,852	1,852
Personal Services	0	0	0	1,852	1,852	1,852
Agency Grand Total	1,643,051	3,262,484	3,320,758	3,702,616	3,792,056	3,685,606

324 - Corrections

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

		GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
		Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures					
		29	\$ 3,459,989		
Inflation and Non-Program Changes					
	Personal Services		(\$ 1,938)		
	Other Expenses		37,564		
	Prisoner Transp. SP & DS				
	per Diems		0		
	Court Security SD & DS				
	per Diems		0		
	Equipment		0		
	Total		\$ 3,495,615		
Equipment - (G) Funds are reduced for one-time radio purchase in 1981-82.					
	Equipment		(71,308)		
Increased Court Workload - (G) Funds are added to the Other Current Expense accounts due to higher court load.					
	Other Current Expenses		367,750		
Expedited Trial - (L) Funds are provided to allow the Expedited Trial program to extend from January 1983 to July 1983 for New Haven and Hartford counties.					
	Prisoner Transportation/				
	Special Deputy and Deputy				
	Sheriffs Mileage				
	Reimbursement		0	\$	10,000
	Court Security/Special				
	Deputy and Deputy Sheriffs				
	Per Diems		0		57,600
	Total	\$	0	\$	67,600
Elimination of funding for the Norwich, Derby, and Milford Courthouses - (L) The Governor's Recommended budget provides \$343,500 in expenses for the opening of these court facilities. It is now estimated that only the Norwich Court will open and that court will not likely open until March of 1983.					
	Prisoner Transportation/				
	Special Deputy and Deputy				
	Sheriff Mileage				
	Reimbursement		0	(\$	22,530)
	Court Security/Special				
	Deputy and Deputy Sheriff				
	Per Diems		0	(	282,800)
	Total	\$	0	(\$	305,330)
Radio system - (L) Funds are provided to allow the Sheriffs to institute a Radio System devoted to the security of the Prisoner Transportation vans. The 1981-82 appropriation for radio equipment will not be expended for that purpose in 1981-82 and thus 1982-83 amounts represent the only funds devoted to the radio system. Funds for two spare radios have been removed from the appropriated amount.					
	Equipment		0		107,280
Court Security Officer Increases - (L) Funds are increased in the "Court Security/Court Security Officer Per Diem" account in order to allow the agency to fill 14 positions in that function. Sufficient funds are available in the "Prisoner Transportation/Court Security Officer Per Diems" to allow 36 filled positions. This represents an increase of 4 positions over the current complement, and the funding					

in that account allows the filling of the 4 positions for seven months of 1982-83. The additional funding in the "Court Security/C.S.O. Per Diem" account is offset by reductions in the "Prisoner Transportation/Deputy Sheriff and Special Deputy Sheriff Mileage Reimbursement" account and the "Court Security/Deputy Sheriff and Special Deputy Sheriff Per Diems" account.

Court Security/ Court Security Officers Per Diems	0	\$	44,000
Prisoner Transportation/ Deputy Sheriff and Special Deputy Sheriff Mileage Reimbursement	0	(	4,000)
Court Security/Deputy Sheriff and Special Deputy Sheriff Per Diems	0	(	40,000)
Total			0

Study of Prisoner Transportation and Court Security System - (L) It is recommended that the Office of Legislative Program Review and Investigations, in consultation with the Office of Fiscal Analysis, undertake a study in 1982-83 to evaluate the personnel practices of these systems compared with other state personnel practices and to evaluate the ability of the Prisoner Transportation and Court Security systems to respond to changing demands within the state Judicial System. Included in this study should be a comparison of other states' systems.

Increased Salaries - (L) Funds are provided to increase the salaries of the County Sheriffs and Chief Deputy Sheriffs as provided in PA 82-442.

Personal Services	0	24,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	29	\$ 3,792,056	29	(\$ 106,450)

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-442, "An Act Concerning Sick Pay for State employees and Salaries of Sheriffs," - This act increases the salaries of County Sheriffs by \$4,000 annually and increases the salaries of Chief Deputy Sheriffs by \$2,000 annually. The act makes these salary increases effective January 5, 1983.

[1] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

JUDICIAL DEPARTMENT [1] **9001**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,756	1,807	1,794	1,896	1,794	1,845
Others Equated to Full-Time	156	135	157	136	156	136
Other Funds						
Permanent Full-Time	51	0	58	0	54	54
OPERATING BUDGET						
001 Personal Services	33,888,711	32,413,685	32,074,881	38,186,871	36,879,371	37,118,446
002 Other Expenses	9,687,635	10,838,000	10,655,066	13,857,294	11,549,000	11,742,700
Other Current Expenses	0	3,697,070	1,664,236	0	0	27,200
005 Equipment	339,675	237,824	225,824	293,032	264,000	279,000
Other Funding Acts	17,446	182,000	155,150	0	0	246,500
999 Agency Total - General Fund [2]	43,933,467	47,368,579	44,775,157	52,337,197	48,692,371	49,413,846
Additional Funds Available						
Federal Contributions [3]	979,338	0	1,239,024	0	1,162,000	1,162,000
Private Contributions	346,246	0	0	0	0	0
Agency Grand Total	45,259,051	47,368,579	46,014,181	52,337,197	49,854,371	50,575,846
BUDGET BY FUNCTION						
Administration	80/10	90/0	80/0	90/0	80/0	80/0
Personal Services	1,578,401	1,774,923	1,619,400	1,893,522	1,717,759	1,717,759
Other Expenses	1,320,463	2,633,700	1,362,366	1,131,630	1,107,170	1,107,170
Total - General Fund	2,898,864	4,408,623	2,981,766	3,025,152	2,824,929	2,824,929
Federal Contributions	118,685	0	0	0	0	0
Private Contributions	346,246	0	0	0	0	0
Total - All Funds	3,363,795	4,408,623	2,981,766	3,025,152	2,824,929	2,824,929
Supreme Court	46/0	30/0	46/0	46/0	46/0	46/0
Personal Services	787,566	809,057	931,700	1,067,250	1,067,255	1,067,255
Other Expenses	121,135	124,300	72,800	60,210	59,854	64,854
Total - General Fund	908,701	933,357	1,004,500	1,127,460	1,127,109	1,132,109
Superior Court	856/0	847/0	922/0	858/0	858/0	861/0
Personal Services	18,405,812	16,900,000	16,628,481	17,529,744	17,576,489	17,681,564
Other Expenses	5,372,253	4,869,300	7,108,600	9,256,946	7,574,617	7,743,317
Retired Judges' Per Diem						
Other Current Expenses	0	626,000	560,000	0	0	0
Retired Judges' Salary						
Other Current Expenses	0	1,823,000	459,236	0	0	0
Pre-Trial Release Program						
Other Current Expenses	0	950,000	420,000	0	0	0
Total - General Fund	23,778,065	25,168,300	25,176,317	26,786,690	25,151,106	25,424,881
Federal Contributions	50,000	0	76,024	0	0	0
Total - All Funds	23,828,065	25,168,300	25,252,341	26,786,690	25,151,106	25,424,881
Retired Judges' Per Diem	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	0	0	600,000	526,000	560,000
Total - General Fund	0	0	0	600,000	526,000	560,000
Pre-Trial Release Program	0/0	0/0	0/0	64/0	64/0	64/0
Personal Services	0	0	0	857,000	857,000	857,000
Other Expenses	0	0	0	378,902	290,000	290,000
Total - General Fund	0	0	0	1,235,902	1,147,000	1,147,000
Probate Court						
Other Expenses	101,899	241,000	129,800	226,000	203,610	203,610
Total - General Fund	101,899	241,000	129,800	226,000	203,610	203,610

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
Family Division	506/13	572/0	505/22	375/0	324/22	346/22
Personal Services	8,098,362	8,528,598	8,186,000	6,306,321	5,918,603	5,918,603
Other Expenses	1,592,377	1,694,750	902,000	1,171,010	966,566	986,566
Title IV-D Child Support Enforcement	0	298,070	225,000	0	0	0
Other Current Expenses	9,690,739	10,521,418	9,313,000	7,477,331	6,885,169	6,905,169
Total - General Fund	419,810	0	440,000	0	476,000	476,000
Federal Contributions	10,110,549	10,521,418	9,753,000	7,477,331	7,361,169	7,381,169
Total - All Funds						
Child Support Enforcement Program	0/0	0/0	0/0	181/0	181/0	181/0
Personal Services	0	0	0	2,725,000	2,725,000	2,725,000
Other Expenses	0	0	0	155,000	155,000	155,000
Total - General Fund	0	0	0	2,880,000	2,880,000	2,880,000
Commission on Legal Publication	23/0	24/0	23/0	24/0	23/0	23/0
Personal Services	434,149	417,252	454,800	466,843	448,712	448,712
Other Expenses	464,717	464,700	457,500	521,960	511,750	511,750
Total - General Fund	898,866	881,952	912,300	988,803	960,462	960,462
Adult Probation	245/28	244/0	218/36	258/0	218/32	223/32
Personal Services	4,584,421	4,583,855	4,254,500	4,868,059	4,319,421	4,419,421
Other Expenses	714,791	810,250	622,000	955,636	680,433	680,433
Total - General Fund	5,299,212	5,394,105	4,876,500	5,823,695	4,999,854	5,099,854
Federal Contributions	390,843	0	723,000	0	686,000	686,000
Total - All Funds	5,690,055	5,394,105	5,599,500	5,823,695	5,685,854	5,785,854
Housing Courts	0	0	0	0	0	27,200
Other Current Expenses						
Collective Bargaining/Related Costs [4]	0	0	0	2,473,132	2,473,132	2,473,132
Personal Services	0	0	0	600,000	750,000	750,000
Less: Turnover - Personal Services	0	600,000	0	600,000	750,000	750,000
EQUIPMENT						
General Fund	339,675	237,824	225,824	293,032	264,000	279,000
OTHER FUNDING ACTS	0/0	0/0	0/0	0/0	0/0	21/0
079-02 Appointments of Attorney Conservator Application PA 79-501	114	0	0	0	0	0
079-07 Administer Placement of Retarded Persons, PA 79-583	114	0	0	0	0	0
080-01 Portrait of Chief Justice John P. Cotter SA 80-36	5,000	0	0	0	0	0
080-03 Creation of a Commission to Study the Registration of Charitable Trusts with the Attorney General SA 80-55	446	0	0	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	12,000	0	0	0	0	0
081-01 Establishing a Housing Court in the Judicial District of New Haven PA 81-419	0	150,000	130,000	0	0	0
081-02 Return of Stolen Property PA 81-240	0	27,000	20,400	0	0	0

328 - Judicial

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
081-03 Prison and Jail Overcrowding Emergency Act PA 81-437	0	5,000	4,750	0	0	0
082-01 Mediation Programs PA 82-383	0	0	0	0	0	70,000
082-02 Increasing the Rate for Court Transcripts PA 82-429	0	0	0	0	0	11,500
082-03 Fact Finding, Arbitration, and Magistrates PA 82-441	0	0	0	0	0	85,000
082-04 Fairfield Housing Court PA 82-461, Sec. 10	0	0	0	0	0	80,000
Agency Grand Total	45,259,051	47,368,579	46,014,181	52,337,197	49,854,371	50,575,846

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	1794 \$46,155,705	
Inflation and Non-Program Changes		
Personal Services	\$ 1,834,028	
Other Expenses	800,024	
Equipment	38,068	
Other Current Expenses	0	
Other Funding Acts	0	
Total	\$48,827,825	

Transfer of Retired Judges Salaries - (G) The Retired Judges' Salaries account was transferred from Other Current Expenses to the Comptroller's budget.

Other Current Expenses (480,000)

Transfer and Annualization of Other Current Expenses and FAC Accounts - (G) Funds for the Pretrial Release Program, Retired Judges' Per Diem, Housing Court, Return of Stolen Property Program and Child Support Enforcement Program are transferred from Other Current Expenses and FAC accounts to Personal Services and Other Expenses. The Pretrial Release Program, Retired Judges' Per Diem and Child Support Enforcement Program will continue to be identified separately as separate functions in the Judicial Department's budget. Additional funds are provided to, annualize the amounts for all five programs.

Other Current Expenses and FAC Accounts		(\$ 1,464,820)		\$	0
Personal Services	0	1,519,366	0		0
Other Expenses		290,000			0
Total	0	\$ 344,546	0	\$	0

Expedited Trial Program - (L) This program was initiated in January, 1982, to reduce the backlog of criminal cases by increasing the number of criminal trials being held. The goal of the program is to have no active criminal cases over 6 months old by December 31, 1982, in Waterbury and Bridgeport and by June 30, 1983, in Hartford and New Haven. Monthly reports will be provided to the General Assembly to assess the progress of the program. Funds are provided for 5

probation officers added for the program in 1981-82, but not funded in the 1982-83 Governor's Recommended Budget.

Personal Services	0	0	5	100,000

Child Care Workers - (L) Twenty-two child care workers are converted from part time to full time at no cost. Funding was provided in the Governor's Recommended Budget, but the positions were not included.

Personal Services	0	0	22	0

Retired Judges' Per Diem - (L) Additional funds are included to maximize the utilization of retired judges on the current per diem basis.

Personal Services	0	0	0	34,000

Additional Superior Court Judges - (L) Funds are provided for 3 additional judges and related expenses to ease some of the anticipated civil case backlog resulting from the transfer of 11 judges from civil to criminal cases in the Expedited Trial Program. Five support staff positions (2 Court Monitors, 2 Clerks and 1 Secretary) are funded by eliminating the 5 lowest priority positions (2 Word Processor Typists, 1 G.A. Clerk, 1 Secretary and an Assistant G.A. Clerk) of the 24 existing vacant positions. PA 82-389 provides the statutory authority for the additional 3 judges.

Personal Services	0	0	3	\$ 105,075
Other Expenses		0		65,700
Equipment		0		15,000
Total	0	0		\$ 185,775

Increased Geographical Area Leases - (L) Funds are provided to increase the rent paid for Geographical Area Court Facilities in Hartford, Middletown, New Britain, and Stamford. PA 82-427 provides the statutory authority for this change.

Other Expenses		0	0	103,000

Hartford Detention Center Security - (L) Funds are provided to install a fence on the property line around the Detention Center and to build a hut for the security guard watching the area. The goal of these actions is to reduce the vandalism occurring at the Center.

Other Expenses		0		\$ 20,000

Portrait of Chief Justice Joseph Bogdanski - (L) Funds are provided to contract for a portrait of Chief Justice Joseph Bogdanski.

Other Expenses		0		\$ 5,000

1982-83 Governor's Recommended Budget/Total Legislative Changes	1794	\$48,692,371	30	\$ 447,775

OTHER LEGISLATIVE REQUIREMENTS

Pre-Trial Release Program - (L) The Department is requested to submit a report to the General Assembly assessing the impact of this program on reducing jail overcrowding. Such report shall be submitted by February 1, 1983, to the Judiciary and Appropriations Committee Chairmen.

Child Support Enforcement - (L) The Department indicates it will produce \$17,500,000 in AFDC collections in the 1981-82 fiscal year and \$21,400,000 in the 1982-83 fiscal year.

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-427, "An Act Concerning Rental of Geographical Area Court Facilities" - This act allows increased payment of rent for geographical area court facilities from \$3.50 up to \$6.50 per square foot. Effective Date: January 1, 1982.

330 - Judicial

PA 82-389, "An Act Increasing the Number of Judges of the Superior Court" - This act provides authority for four additional judges, or a total of 131 for the Superior Court. It is the intention of the Appropriations Committee that three of these judges be assigned to civil cases and the remaining one be assigned to the new housing court in Fairfield. Effective Date: July 1, 1982.

PA 82-349, "An Act Concerning the Right to a Speedy Trial and Appeals of Declaratory Rulings" - This act requires that criminal defendants be brought to trial within 18 months of the time formally charged or within 18 months of the time from the arrest, whichever is later. If the defendant is incarcerated while awaiting trial, the trial must commence within 12 months of the charge or arrest, whichever is later. The act also reduces the time limits to 12 and 8 months, respectively, as of July 1, 1985. It is estimated that \$1,160,000 in additional costs will result from this act in the 1983-84 fiscal year, based on the July 1, 1983 effective date. The reduced time limits as of July 1, 1985 will result in additional costs of approximately \$870,000 in the 1985-86 fiscal year. It should be noted that much of the 1983-84 costs are already included in the Department's budget through the Expedited Trial Program.

ACTS FUNDED FROM FAC ACCOUNT 1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-461 An Act Concerning Housing Courts - This act provides funds for the Judicial Department to establish a housing court in the Fairfield Judicial District and to handle housing matters in other districts. Funds are included for partial year funding for one judge, one Court Monitor, two Housing Specialists, three Assistant Clerks, and four clerical positions. Statutory authority for the additional judge is included in PA 82-389. Of the funds provided, \$80,000 is from the FAC Account and \$27,200 is appropriated from the General Fund. Effective Date: Upon passage, except that sections 1 and 5 shall take effect September 1, 1982, and sections 2 and 4 and sections 6 to 9, inclusive, shall take effect October 1, 1982.

\$ 107,200

PA 82-429 An Act Concerning the Per Page Rate for Court Transcripts Sold to the State - This act provides funds for the Judicial Department to increase by 50 percent the rate paid for court transcripts. Effective Date: January 1, 1983.

\$ 11,500

PA 82-441 An Act Concerning Fact Finding and Arbitration in Civil Litigation and Jurisdiction and Appointment of Magistrates - This act provides funds for the Judicial Department to implement the magistrate's system established by PA 81-462 and revised by this act. Four clerical positions will be necessary. Effective Date: April 1, 1983.

\$ 85,000

PA 82-383 An Act Concerning a Pilot Program of Mediation for Criminal Cases, Supervisory Release, and Programs for Pre-trial Offenders - This act provides funds for the Judicial Department to establish two mediation programs in two judicial districts. Six positions will be necessary. Effective Date: October 1, 1982.

\$ 70,000

1982 BOND AUTHORIZATIONS

Program or Project	1982 Authorization	Prior Authorization	Total Project Cost (State Funds)
Courthouse facilities, Hartford Sec. 2t (1), SA 82-46	\$ 5,900,000	\$17,040,000	\$22,920,754
Juvenile court and detention facility, New Haven Sec. 2t (2), SA 82-46	1,240,000	2,541,450	3,281,450
Courthouse facilities, New London, Sec. 2t (3), SA 82-46	4,660,000	3,134,000	7,794,000
Planning for improvements in accordance with current codes for handicapped, Sec. 2t (4), SA 82-46	100,000	0	100,000

[1] Amounts shown for Estimated Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 41.

[2] Revenues of \$27,246,300 are anticipated to be collected by the Department in 1982-83, including \$26,794,000 from court fines, \$400,000 from the sale of legal publications, and \$52,300 in other collections. In addition, \$163,500 is anticipated from reimbursements.

[3] The Department anticipates receiving \$1,162,000 in 1982-83 in federal funds from the Social Services Block Grant for adult probation services.

[4] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

DIVISION OF CRIMINAL JUSTICE 9006

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	253	262	270	289	270	281
Others Equated to Full-Time	9	9	0	9	9	9
Other Funds						
Permanent Full-Time	8	0	3	0	0	0
OPERATING BUDGET						
001 Personal Services	5,793,398	6,324,000	6,860,000	7,689,761	7,474,654	7,518,790
002 Other Expenses	1,230,298	1,370,850	1,578,000	1,497,700	1,802,600	1,767,950
005 Equipment	46,331	22,760	22,600	212,600	25,000	173,000
Other Current Expenses	0	0	0	0	0	16,800
Other Funding Acts	0	3,000	3,000	0	0	26,000
999 Agency Total - General Fund [1]	7,070,027	7,720,610	8,463,600	9,400,061	9,302,254	9,502,540
Additional Funds Available						
Federal Contributions	803,084	0	133,600	0	0	0
Agency Grand Total	7,873,111	7,720,610	8,597,200	9,400,061	9,302,254	9,502,540
BUDGET BY FUNCTION						
Administration	11/0	27/0	12/0	14/0	11/0	11/0
Personal Services	275,990	728,278	395,000	413,073	363,147	363,147
Other Expenses	67,816	400,446	160,000	84,400	109,300	109,300
Total - General Fund	343,806	1,128,724	555,000	497,473	472,447	472,447
Federal Contributions	11,000	0	0	0	0	0
Total - All Funds	354,806	1,128,724	555,000	497,473	472,447	472,447
Operations	232/8	225/0	248/3	262/0	249/0	258/0
Personal Services	5,226,771	5,455,336	6,207,000	6,478,718	6,415,534	6,459,670
Other Expenses	1,105,559	878,848	1,354,000	1,330,900	1,604,400	1,569,750
Total - General Fund	6,332,330	6,334,184	7,561,000	7,809,618	8,019,934	8,029,420
Federal Contributions	792,084	0	133,600	0	0	0
Total - All Funds	7,124,414	6,334,184	7,694,600	7,809,618	8,019,934	8,029,420
Medicaid Fraud Control Unit	10/0	10/0	10/0	13/0	10/0	10/0
Personal Services	290,637	250,386	258,000	273,971	220,316	220,316
Other Expenses	56,923	91,556	64,000	82,400	88,900	88,900
Total - General Fund	347,560	341,942	322,000	356,371	309,216	309,216
021 Housing Courts						
Other Current Expenses	0	0	0	0	0	16,800
Collective Bargaining/Related Costs [2]						
Personal Services	0	0	0	595,657	595,657	595,657
Less: Turnover - Personal Services	0 -	110,000	0 -	71,658 -	120,000 -	120,000
EQUIPMENT						
General Fund	46,331	22,760	22,600	212,600	25,000	173,000
OTHER FUNDING ACTS						
081-01 Testimony of Criminal Victims at Sentencing Hearings PA 81-324	0/0	0/0	0/0	0/0	0/0	2/0
082-01 Increase in Rate for Court Transcripts PA 82-429	0	3,000	3,000	0	0	0
082-02 Fairfield Housing Court, PA 82-461, Sec. 11	0	0	0	0	0	16,000
Agency Grand Total	7,873,111	7,720,610	8,597,200	9,400,061	9,302,254	9,502,540

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	270	\$ 8,496,746		
Inflation and Non-Program Changes				
Personal Services		\$ 345,380		
Other Expenses		157,150		
Equipment		378		
Other Funding Act		0		
Total		\$ 8,999,654		
Expedited Trial Program - (G) Additional funds are provided for the Division's part of the Expedited Trial Program. This program was initiated in January, 1982, to reduce the backlog of criminal cases by increasing the number of criminal trials being held. The goal of the program is to have no active criminal cases over 6 months old by December 31, 1982, in Waterbury and Bridgeport and by June 30, 1983, in Hartford and New Haven. Monthly reports will be provided to the General Assembly to assess the progress of the program. - (L) Funds are provided for 2 additional positions (one Inspector and one Deputy Assistant State's Attorney) for the full fiscal year and 2 additional per diem attorneys for 6 months. Sufficient funding to achieve the program's goals was not included in the Governor's Recommended Budget.				
Personal Services	0	\$ 102,600	2	\$ 44,136
Other Expenses		0		28,350
Total	0	\$ 102,600	2	\$ 72,486
Career Criminal Program - (G) In order to strengthen the investigation and prosecution of criminal activity, an additional \$200,000 is recommended by the Governor. Although additional funds were provided for Personal Services, no additional positions were recommended. (L) Seven positions are included at no cost to correct this problem.				
Personal Services	0	\$ 175,000	7	0
Other Expenses		25,000		0
Total	0	\$ 200,000	7	0
Fleet Purchase - (L) Funds are provided for the Division to purchase 18 cars at \$7500 each. Other expenses are reduced by \$53,000 to reflect that fewer cars will be needed to be leased because of the purchase, and by \$10,000 to reflect greater fuel efficiency.				
Other Expenses		0		(\$ 63,000)
Equipment		0		135,000
Total		0		\$ 72,000
Word Processor - (L) Funds are provided to purchase a word processor to increase office efficiency as outlined in the Division's recent study.				
Equipment		0		13,000
1982-83 Governor's Recommended Budget/Total Legislative Changes	270	\$ 9,302,254	9	\$ 157,486

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-429 An Act Concerning the Per Page Rate for Court Transcripts Sold to the State - This

334 - Judicial

act provides funds to the Division of Criminal Justice for a 50 percent increase in the rate paid for court transcripts. Effective Date: January 1, 1983.

\$ 16,000

PA 82-461 An Act Concerning Housing Courts - This act provides funds for the Division of Criminal Justice to support the establishment of a housing court in the Fairfield judicial district. An additional Assistant State's Attorney and a clerical position are necessary. Of the funds provided, \$10,000 is appropriated from the FAC Account and \$16,800 is appropriated from the General Fund. Effective Date: October 1, 1982.

\$ 26,800

[1] It is anticipated that \$270,000 in federal reimbursements will be received by the Division in 1982-83 and deposited to the General Fund as revenue. The U.S. Department of Health and Human Services provides 75 percent reimbursement for the costs of statewide medicaid fraud units.

[2] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

PUBLIC DEFENDER SERVICES COMMISSION [1] **9007**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appropriation 1982-83
POSITION SUMMARY						
General Fund						
Permanent Full-Time	145	154	108	134	108	114
Others Equated to Full-Time	5	5	5	3	3	3
Other Funds						
Permanent Full-Time	9	0	46	46	46	46
OPERATING BUDGET						
001 Personal Services	3,290,257	3,731,700	3,021,133	3,932,082	3,465,882	3,630,264
002 Other Expenses	668,536	773,170	966,006	931,850	1,013,600	1,013,600
005 Equipment	7,987	18,580	17,650	23,000	18,500	18,500
Other Funding Acts	0	0	0	0	0	9,500
999 Agency Total - General Fund	3,966,780	4,523,450	4,004,789	4,886,932	4,497,982	4,671,864
Additional Funds Available						
Federal Contributions [2]	153,835	0	797,535	767,285	767,285	767,285
Agency Grand Total	4,120,615	4,523,450	4,802,324	5,654,217	5,265,267	5,439,149
BUDGET BY FUNCTION						
Office of the Chief Public Defender	20/5	22/0	25/0	26/0	25/0	26/0
Personal Services	479,391	528,233	569,100	672,234	659,100	665,652
Other Expenses	77,676	93,220	91,516	119,600	117,950	117,950
Total - General Fund	557,067	621,453	660,616	791,834	777,050	783,602
Federal Contributions	67,032	0	22,076	0	0	0
Total - All Funds	624,099	621,453	682,692	791,834	777,050	783,602
Superior Court	125/4	132/0	83/46	108/46	83/46	88/46
Personal Services	2,810,866	3,224,231	2,452,033	3,076,161	2,623,515	2,781,345
Other Expenses	590,860	679,950	874,490	812,250	895,650	895,650
Total - General Fund	3,401,726	3,904,181	3,326,523	3,888,411	3,519,165	3,676,995
Federal Contributions	86,803	0	775,459	767,285	767,285	767,285
Total - All Funds	3,488,529	3,904,181	4,101,982	4,655,696	4,286,450	4,444,280
Collective Bargaining/Related						
Costs [3]						
Personal Services	0	0	0	206,267	206,267	206,267
Less: Turnover - Personal Services	0 -	20,764	0 -	22,580 -	23,000 -	23,000
EQUIPMENT						
General Fund	7,987	18,580	17,650	23,000	18,500	18,500
OTHER FUNDING ACTS						
082-01 Increased Court Transcript Rate, PA 82-429	0	0	0	0	0	9,500
Agency Grand Total	4,120,615	4,523,450	4,802,324	5,654,217	5,265,267	5,439,149

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	108	\$ 4,103,050		

Inflation and Non-Program Changes

Personal Services	\$ 334,752
Other Expenses	59,330
Equipment	850
Total	\$ 4,497,982

Expedited Trial Program - (L) This program was initiated in January, 1982, to reduce the backlog of criminal cases by increasing the number of criminal trials being held. The goal of the program is to have no active criminal cases over 6 months old by December 31, 1982, in Waterbury and Bridgeport and by June 30, 1983, in Hartford and New Haven. Monthly reports will be provided to the General Assembly to assess the progress of the program. Additional funds for per diem special public defenders are provided to allow the Hartford and New Haven offices to continue through the full fiscal year.

Personal Services	0	0	0	61,490

Career Criminal Program - (L) Additional funds and 5 positions (3 Special Public Defenders and 2 Investigators) are provided to respond to the anticipated increase in caseload resulting from additional resources provided to the Division of Criminal Justice for the Career Criminal Program.

Personal Services	0	0	5	96,340

Clerical Assistant - (L) Funds for one Clerical Assistant for the Office of the Chief Public Defender are included.

Personal Services	0	0	1	6,552

1982-83 Governor's Recommended Budget/Total Legislative Changes	108	\$ 4,497,982	6	\$ 164,382

ACTS FUNDED FROM FAC ACCOUNT
1982 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 82-429 An Act Concerning the Per Page Rate for Court Transcripts Sold to the State - This act provides funds for the Commission to support a 50 percent increase in the rate paid for court transcripts. Effective Date: January 1, 1983

\$ 9,500

[1] Amounts shown for Estimated Expenditures 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 41.

[2] The Commission expects to receive \$767,285 in federal funds from the Social Services Block Grant for legal services provided to certain individuals.

[3] The costs shown for 1982-83 do not include contract settlements for 1982-83. For a further explanation of collective bargaining funding, see page 42.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR 9110

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET						
Governor's Contingency	10,000	100,000	0	100,000	100,000	100,000
999 Total - General Fund	10,000	100,000	0	100,000	100,000	100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	\$ 100,000	
Inflation and Non-Program Changes	0	
1982-83 Governor's Recommended Budget/Total Legislative Changes	\$ 100,000	\$ 0

DEBT SERVICE—STATE TREASURER 9120

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
601 OPERATING BUDGET						
Debt Service	296,273,003	318,277,391	317,503,440	310,363,324	310,363,324	306,113,324
999 Total - General Fund	296,273,003	318,277,391	317,503,440	310,363,324	310,363,324	306,113,324
Additional Funds Available						
Sinking Funds	20,754,450	191,744,051	202,881,503	28,117,132	28,117,132	28,117,132
Regional Market Operation Fund	17,715	17,715	17,175	16,635	16,635	16,635
Agency Grand Total	317,045,168	510,039,157	520,402,118	338,497,091	338,497,091	334,247,091

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
Pos.	Amount	Pos.	Amount

1981-82 Governor's Estimated Expenditures	\$317,503,440		

Inflation and Non-Program Changes

- Reduction in outstanding issues after 7/1/81	(186,379,474)
- Principal and interest after 7/1/81	36,250,000
- Bond Anticipation note interest	9,460,448
- Tax Anticipation note interest	(805,216)
- Housing Mortgage fund variation	(816,000)
- Rental Housing Sinking fund variation	80,000
- Rental Housing fund variation	420,000
- Deficit Financing Sinking Fund	24,400,000
- Funds Available:	
Housing Funds	(1,000,000)
Deficit Finance Sinking Funds	160,000,000
Transfers from other Sinking Funds	50,000

Bond Interest Rate Adjustment - (L) The Governor's Recommended Debt Service amount is predicated on three bond issues: 1) a January 1982 issue for \$100,000,000 with a projected rate of 10%; an April 1982 issue for \$100,000,000 with a projected rate of 11%; and an October 1982 issue for \$100,000,000 with a projected rate of 10 1/2%. The Treasurer did not sell the January 1982 bonds, but will need to sell them before the end of the fiscal year. The interest rate is projected upward to 11% from the previously estimated rate of 10%.

Debt Service-General Fund	0	1,000,000

Reduction in Bond Issue Amount - (L) The Treasurer now estimates that the full \$100,000,000 that was originally scheduled to be sold in April of 1982 will not be required. Instead, the amount of the issue is estimated to be \$75,000,000. Because of the reduction in principal and interest, \$3,250,000 can be removed from the Debt Service Account payment in 1982-83 based on an estimated interest rate of 12%.

Debt Service - General Fund	0	(3,250,000)

Debt Service Reduction - (L) PA 82-471 reduced the appropriation for Debt

Service by \$2,000,000.

Debt Service - General Fund

(2,000,000)

1982-83 Governor's Recommended Budget/Total Legislative Changes

\$310,363,324

(\$ 4,250,000)

OTHER SIGNIFICANT 1982 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 82-471, "An Act Concerning a Grant for Compensatory Education Programs," - This act requires the allotment of the Teachers' Retirement Contribution in four equal installments. Previous to this act, the contribution was due in its entirety on the first day of the beginning of the fiscal year. Because of this change, the 1982-83 Debt Service appropriation was reduced by \$2,000,000.

**STATE EMPLOYEES WORKERS' COMPENSATION
ATTORNEY GENERAL
9130**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
021 OPERATING BUDGET						
Compensation Awards	8,582,922	10,000,000	11,000,000	12,000,000	12,000,000	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures		\$10,750,000		
Inflation and Non-Program Changes				
Compensation Awards		0		
Total		\$10,750,000		
Increased Compensation Awards - (G) Funds are increased for rising medical costs and cost of living adjustments.				
Compensation Awards		1,250,000		0
Implementation of New Program - (L) Funds are reduced due to the implementation of a new program to administer worker's compensation awards through a contract funded in the Department of Administrative Services. The state will remain self-insured; however, a management firm or insurance company will be administering the claims.				
Compensation Awards		0	(	523,500)
Transfer of Compensation Awards - (L) Funds are transferred to the Miscellaneous Appropriations Administered by the Comptroller account, since the Attorney General will not administer worker's compensation awards in 1982-83.				
Compensation Awards		0	(	11,476,500)
1982-83 Governor's Recommended Budget/Total Legislative Changes		\$12,000,000		(\$12,000,000)

**FUEL & UTILITIES ENERGY CONTINGENT
ACCOUNT
9140**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET						
Fuel and Utilities						
Energy Contingency Account [1]	6,105,964	9,914,023	9,914,023	0	0	0
999 Total - General Fund	6,105,964	9,914,023	9,914,023	0	0	0

**TAX ABATEMENT ON TORNADO DAMAGED
PROPERTY
9141**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET						
701 Tax Abatement on Tornado Damaged Property	141,116	0	0	0	0	0
999 Total - General Fund	141,116	0	0	0	0	0

RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET						
021 Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements Reevaluations, and Other Related Costs Including those for Employees not covered by Collective Bargaining [1]	0	36,000,000	35,703,700	50,000,000	50,000,000	50,000,000
999 Agency Total - General Fund [2]	0	36,000,000	35,703,700	50,000,000	50,000,000	50,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	\$35,703,000	
Inflation and Non-Program Changes		
Current Expenses	14,296,300	
Total	\$50,000,000 -	0

Reserve for Salary Adjustments - (G) Funding for employee contracts that are not settled as of the time of the Governor's budget submittal is in this account.

SHOWN BELOW IS A BREAKDOWN OF THE TOTAL ESTIMATED COSTS FOR 1982-83 PROJECTED COLLECTIVE BARGAINING AGREEMENTS (GENERAL FUND ONLY).

	Gross Cost Calculation	In Agency budget & Fringe Benefit Accounts	In Salary Adjust. Acct.
Cost of Salary Increase*	\$51,300,000	\$10,600,000	\$40,700,000
Plus: Annual Increment & MIP	8,700,000	7,600,000	1,100,000
Other Items (over- time, shift differ- ential, etc.)	3,200,000		3,200,000
Total Compensation Increase	63,200,000	18,200,000	45,000,000
Plus: Fringe Benefit & Other Costs	17,100,000	13,200,000	3,900,000
Sub-Total	\$80,300,000	\$31,400,000	\$48,900,000
Plus: Annualization of 1981-82 Increases	12,700,000	12,700,000	
Additional Cost to Implement Revaluation Studies	1,100,000		1,100,000

344 - Non-Functional

Total	\$94,100,000	\$44,100,000	\$50,000,000

*This represents an 8.32% increase on a salary base of \$616,700,000.

[1] This figure is shown for informational purposes only. The estimated expenditures for each agency include their portion of this account.

It should be noted that SA 82-39 allowed a portion of the funds appropriated in SA 81-22 (the 1981-82 Appropriations Act) to be carried forward to cover 1981-82 costs of contracts not settled in time to be paid before June 30, 1982. While six units were covered by the act, only two, the Engineering, Scientific and Related (P-4) unit and the Judicial-Inspectors unit, were not settled in time.

[2] For an explanation of how collective bargaining costs have been treated in the agency budgets, see page 42.

CAPITAL PROJECTS [1] **9301**

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
007 OPERATING BUDGET Capital Outlay	980,227	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	0	\$ 2,000,000		
Inflation and Non-Program Changes				
1982-83 Governor's Recommended Budget/Total Legislative Changes	0	\$ 2,000,000	\$	0

[1] Expenditures 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 for particular projects are carried forward for up to six years. The amounts shown for actual expenditures in fiscal year 1980-81 and estimated expenditures in fiscal year 1981-82 are the amounts earmarked for particular projects from those years' appropriations.

FAC-ACTS WITHOUT APPROPRIATIONS 9401

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET FAC - 1982 Acts Without Appropriations [1]	1,500,000	1,367,200	1,250,000	0	0	1,000,000
999 Total - General Fund	1,500,000	1,367,200	1,250,000	0	0	1,000,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Funds are provided for 1982 Acts Without Appropriations. Of the amount appropriated to this account, \$1,076,000 is specifically earmarked to the miscellaneous bills listed below.

FAC - 1982 Acts
Without Appropriations \$ 1,000,000

The following is a list of bills which contain an appropriation from this account:

Act Number	Title	Appropriation
PA 429	An Act Concerning The Per Page Rate For Court Transcripts Sold By The State	\$ 37,000
PA 441	An Act Concerning Fact Finding And Arbitration In Civil Litigation And Jurisdiction And Appointment of Magistrates	85,000
PA 461	An Act Concerning Housing Courts	95,000
SA 51	An Act Concerning The Purchase of Bullet-Proof Vests For State Police	15,000
SA 25	An Act Concerning Reimbursement of Farm Waste Management System Costs	20,000
SA 36	An Act Concerning A Study By The Insurance and Real Estate Committee	5,000
SA 56	An Act Concerning An Appropriation For A Demonstration Project To Provide Moderate Income Housing From Existing Six Family Housing Stock	50,000
SA 55	An Act To Study Public Act 81-383 Concerning Real Estate As Raffle Prizes	5,000
SA 48	An Act Concerning A Study of Human Resource Development Grants And Essential Services In The Department of Human Resources	5,000
PA 411	An Act Concerning Regional Planning Agencies	122,000
SA 52	An Act Concerning An Official Portrait of Governor Ella Grasso	5,000
SA 41	An Act Establishing A Committee To Study The Implementation Of A Workfare Program For AFDC Recipients	75,000
SA 32	An Act Concerning An Appropriation For Rape Crisis Centers	25,000
SA 50	An Act Appropriating Funds To The Department Of Aging For The Medical Clinic At The Bella Vista Complex In New Haven	55,000
PA 380	An Act Concerning Soil and Water Conservation Districts	24,000
SA 33	An Act Concerning The Sea Grant Advisory Service	60,000

SA 27	An Act Concerning Subdivision Regulations And Other Planning And Zoning Matters	5,000
PA 350	An Act Concerning The Amount Of State Payments For Ambulance Rides Covered By Medicaid	75,000
PA 469	An Act Concerning Neighborhood Assistance	25,000
SA 42	An Act Concerning A Study Of Job Training In Connecticut And A Study Of The Quality Of Worklife And Productivity	5,000
SA 49	An Act Concerning The Mobile Home Task Force	2,000
SA 28	An Act Concerning A Study Of State Agency Authority In The Management Of Water Resources for Public Water Supplies	40,000
PA 312	An Act Concerning The Implementation Of The Law Concerning Passive Solar Design For Subdivisions	5,000
SA 54	An Act Appropriating Funds For the Day Care Center At Southern Central Community College, New Haven	20,000
PA 308	An Act Establishing A Vietnam Herbicides Information Commission	45,000
SA 29	An Act Concerning The Removal Of Impoundments At Barn Island In Stonington	10,000
PA 409	An Act Establishing A Committee To Study Special Education	6,000
PA 468	An Act Concerning Funding Of Civil Legal Service Programs	75,000
PA 383	An Act Concerning Restitution, Community Service, Mediation, And Supervisory Release	70,000
SA 34	An Act Concerning Federal Transportation Categorical Grants	5,000
PA 316	An Act Establishing The Bradley International Airport Commission	5,000
	Total	\$1,076,000

 [1] Actual expenditures are made from individual agency accounts after the estimated funds are transferred by the Finance Advisory Committee.

[2] It should be noted that the total appropriations from this account exceed the actual appropriation available; final determination of the allocations will be made by the Finance Advisory Committee.

FAC-AUTOMATED ACCOUNTING BUDGET AND PERSONNEL SYSTEMS REVISIONS 9402

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
029 OPERATING BUDGET						
FAC - Automated Accounting Budget Auditing and Personnel Systems Revisions [1]	777,050	742,500	705,300	717,300	715,000	715,000
999 Total - General Fund	777,050	742,500	705,300	717,300	715,000	715,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED	LEGISLATIVE CHANGES
	Pos. Amount	Pos. Amount
1981-82 Governor's Estimated Expenditures	\$ 705,300	
Inflation and Non-Program Changes	9,700	
1982-83 Governor's Recommended Budget/Total Legislative Changes	\$ 715,000	\$ 0

[1] 1982-83 will be the 6th year of operations. System development is expected to be completed by the end of the 1982-83 year.

OFFICE EQUIPMENT FOR STATE AGENCIES—DAS 9502

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
005 OPERATING BUDGET Equipment	300,000	303,268	160,668	0	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

	GOVERNOR'S RECOMMENDED		LEGISLATIVE CHANGES	
	Pos.	Amount	Pos.	Amount
1981-82 Governor's Estimated Expenditures	0	\$ 160,668		\$ 0
Inflation and Non-Program Changes				
Office Equipment - (G) P.A. 81-379 eliminates the Office Equipment account and requires all state agencies to request funds for office equipment in their agency budget request. This will begin in fiscal year 1982-83.				
Equipment		(160,668)		0
1982-83 Governor's Recommended Budget/Total Legislative Changes	0	0	0	\$ 0

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER 9403

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
OPERATING BUDGET						
Other Expenses	217,208,339	211,120,260	223,915,329	252,825,079	246,836,358	245,255,702
Current Expenses	374,065	155,000	155,000	461,700	461,700	461,700
Other Current Expenses	0	1,363,764	1,858,764	0	1,600,000	14,710,787
Grant Payments - Other Than Towns	168,772	214,033	184,033	224,033	999,126	1,004,126
Grant Payments to Towns	37,058,772	20,001,400	19,754,372	25,501,400	20,001,400	20,001,400
999 Agency Total - General Fund	254,809,948	232,854,457	245,867,498	279,012,212	269,898,584	281,433,715
9601 JUDICIAL REVIEW COUNCIL						
002 Other Expenses	6,545	20,000	10,000	20,000	20,000	20,000
9604 SUNDRY PURPOSES						
002 Other Expenses	4,913	5,000	5,000	5,000	5,000	5,000
9605 REFUNDS OF TAXES AND PAYMENTS						
002 Other Expenses	17,682,659	800,000	800,000	800,000	800,000	800,000
9606 FORMS AND STATIONERY						
002 Other Expenses	34,934	38,775	58,775	50,000	40,500	60,000
9610 COMPTROLLER ADJUDICATED CLAIM						
002 Other Expenses	0	0	335,269	0	0	0
9611 TELEPHONE AND TELEGRAPH						
002 Other Expenses	643,601	1,294,400	1,294,400	1,294,400	1,230,000	1,230,000
9901 STATE POLICE SURVIVORS BENEFITS						
002 Other Expenses	26,400	0	0	0	0	0
9902 PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES						
002 Other Expenses	0	200	0	200	200	200
9903 UNEMPLOYMENT COMPENSATION						
002 Other Expenses	1,095,936	1,627,000	2,057,000	1,500,000	1,689,000	1,689,000
9909 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS						
002 Other Expenses	117,281,000	123,866,620	123,866,620	143,906,559	138,828,738	136,758,582
9910 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM						
002 Other Expenses	1,538,618	1,350,000	2,070,000	2,800,000	2,330,000	2,675,000
9911 PENSIONS AND RETIREMENT-OTHER STATUTORY						
002 Other Expenses	954,810	951,000	551,000	421,600	421,600	421,600
9913 INSURANCE-GROUP LIFE						
002 Other Expenses	1,589,893	1,900,700	2,040,700	2,378,350	2,248,350	2,248,350
ADMINISTRATIVE AND RESIDUAL LICENSE FEES						
002 Other Expenses	0	0	0	2,500	2,500	2,500
9926 EMPLOYERS SOCIAL SECURITY TAX						
002 Other Expenses	43,357,923	37,373,000	40,093,000	43,678,253	44,502,753	44,502,753

Non-Functional - 351

	Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
9932 HEALTH SERVICE COST						
002 Other Expenses	32,344,732	41,307,565	49,817,565	54,982,717	53,882,717	53,882,717
9933 RETIRED STATE EMPLOYEES						
002 HEALTH SERVICE COST						
002 Other Expenses	646,375	586,000	916,000	985,500	835,000	835,000
9916 TUITION REIMBURSEMENT - TRAINING						
AND TRAVEL (UNION CONTRACTS AND						
RELATED AGREEMENTS)						
006 Current Expenses	374,065	155,000	155,000	461,700	461,700	461,700
1202 JUDGES AND COMPENSATION						
022 COMMISSIONERS RETIREMENT						
Contributions	0	1,363,764	1,858,764	0	1,600,000	3,234,287
xxx COMMISSION ON STATE TAX REVENUE						
AND RELATED FISCAL POLICY						
002 Other Expenses	0	0	0	0	0	125,000
021 WORKMEN'S COMPENSATION AWARDS						
Compensation Awards	0	0	0	0	0	11,476,500
9701 FIRE TRAINING SCHOOLS						
Grant Payments - Other Than Towns						
601 Willimantic	0	0	0	0	40,470	45,470
602 Torrington	0	0	0	0	33,385	33,385
603 New Haven	0	0	0	0	22,260	22,260
604 Derby	0	0	0	0	22,260	22,260
606 Wolcott	0	0	0	0	29,120	29,120
607 Fairfield	0	0	0	0	22,260	22,260
Total - Fire Training Schools	0	0	0	0	169,755	174,755
9708 EMERGENCY COMMUNICATION GRANTS						
Grant Payments - Other Than Towns						
601 Tolland County						
Mutual Aid Fire Service	0	0	0	0	121,265	121,265
602 Quinebaug Valley						
Emergency Communications Inc.	0	0	0	0	92,040	92,040
603 Litchfield County Fire						
Service Mutual Aid	0	0	0	0	106,600	106,600
604 Colchester Emergency Center	0	0	0	0	68,640	68,640
605 Willimantic Switchboard	0	0	0	0	119,568	119,568
606 Region V Council Inc.	0	0	0	0	89,440	89,440
607 Westbrook	0	0	0	0	597,553	597,553
Total - Emergency Communication Grant	0	0	0	0		
9702 MAINTENANCE OF COUNTY						
BASE FIRE RADIO NETWORK						
601 Grant Payments - Other Than Towns	0	0	0	0	9,985	9,985
9703 MAINTENANCE OF STATEWIDE						
FIRE NETWORK						
601 Grant Payments - Other Than Towns	0	0	0	0	7,800	7,800
9704 EQUAL GRANTS TO NONPROFIT						
GENERAL HOSPITALS						
601 Grant Payments - Other Than Towns	33	33	33	33	33	33
9705 VFW LOYALTY DAY PARADE						
601 Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
9706 CONNECTICUT STATE POLICE						
ASSOCIATION						
601 Grant Payments - Other Than Towns	76,640	88,000	78,000	98,000	88,000	88,000

352 - Non-Functional

		Actual Expenditure 1980-81	Appropriated 1981-82	Estimated Expenditure 1981-82 (as of 2/82)	Agency Request 1982-83	Governor's Recommended 1982-83	Appro- priation 1982-83
9707	CONNECTICUT STATE FIREMENS ASSOCIATION						
601	Grant Payments - Other Than Towns	91,099	125,000	105,000	125,000	125,000	125,000
9801	REIMBURSEMENT TO TOWNS LOSS OF TAXES ON STATE PROPERTY						
701	Grant Payments To Towns	9,157,373	10,000,000	9,752,972	10,500,000	10,000,000	10,000,000
9804	REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX EXEMPT PROPERTY						
701	Grant Payments To Towns	9,999,999	10,000,000	10,000,000	15,000,000	10,000,000	10,000,000
9802	WAREHOUSE POINT FIRE DISTRICT						
701	Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
9802	PROPERTY TAX RELIEF GRANTS						
704	Grants to Municipalities Per Capita Income Formula	11,900,000	0	0	0	0	0
705	Grants to Municipalities Population Formula	6,000,000	0	0	0	0	0
	Total Property Tax Relief Grants	17,900,000	0	0	0	0	0
999	Agency Total - General Fund	254,809,948	232,854,457	245,867,498	279,012,212	269,898,584	281,433,715

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE CHANGES

GOVERNOR'S RECOMMENDED LEGISLATIVE CHANGES

Pos.	Amount	Pos.	Amount

1981-82 Governor's Estimated Expenditures

\$245,204,425

- State Employees Retirement Contribution Update
- Unemployment Compensation Update
- Higher Education Alt. Retirement System Update
- Pension & Retirement Other Stat. Update
- Insurance-Group Life Update
- Administrative & Residual License Fee
- Employers' Social Security Update
- State Employees Health Service Costs Update
- Retired State Employees Health Costs Update
- Retired Judges and Compensation Commissioners Update
- Tuition Reimbursement Update
- Miscellaneous Other Updates
- Transfer of Fire Training Schools,
Emergency Communication Grants,
County Wide Radio Network
Statewide Radio Network
to agency

14,962,118
143,350
495,000
(529,400)
347,650
2,500
2,503,753
5,642,152
24,000
257,000
15,700
45,243
169,755
597,553
9,985
7,800

Total

\$269,898,584

Increase in Forms and Stationary Account (L) Funding for this account is increased to reflect increased expenditures in this account during 1981-82.

Forms and Stationary

0

19,500

Willimantic Fire Training School - (L) Funds are provided at the Willimantic Fire Training School to provide additional fire training.

Fire Training Schools	0	5,000

Reduction in the Funding for State Employees Retirement Contributions - (L) Funds are reduced from the Governor's Recommended Contribution on the basis of the contribution amount certified by the Retirement Commission. The decrease in the contribution is due to an increase in the estimated recoveries from the federal government and other state funds which serve to reduce the general fund appropriation amount.

State Employees Retirement Contribution	0	(2,070,156)

Increased Funding for Higher Education Alternative Retirement System - (L) Increased funding is provided based on the projected growth of the account. The estimated 1981-82 expenditures are \$2,070,000 and historically the number of additional participants has increased by 14% over the previous year. In addition, the state must contribute an increased percentage of covered wages. In 1981-82 this percentage was 6.4% of the employees wages and in 1982-83 the contribution will be 6.8%.

Higher Education Alternative Retirement System	0	345,000

Actuarial Funding of Judges and Compensation Commissioners Retirement - (L) Funds are increased based on the actuarial valuation of the Judges and Compensation Commissioners unfunded liability. PA 81-456 established a separate fund for Judges and Compensation and required the actuarial funding of the fund.

Judges and Compensation Commissioners Retirement Contribution	0	1,634,287

Funding for the Commission on State Tax Revenue and Related Fiscal Policy - (L) Funds are provided for 1982-83 costs for the Commission.

Other Expenses		125,000

Transfer of Compensation Awards - (L) Funds are transferred to the Miscellaneous Appropriations administered by the Comptroller because the Attorney General will no longer have the responsibility of administering Workmen's Compensation awards effective in the 1982-83 FY. Effective July 1, 1982 a private firm will be responsible for the administration of the program.

Workmen's Compensation Awards Other Awards		11,476,500

1982-83 Governor's Recommended Budget/Total Legislative Changes	\$269,898,584	\$11,535,131

Section III

APPENDIX

Bond Authorizations Available for Allocation in 1982-83	357
The Appropriations Act for the 1982-83 Fiscal Year	375

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1982-83

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 1982-83 [1]. 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 1982 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 1981 or 1982 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, 1982. 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 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. The unallotted balances are as of April 30, 1982. 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
Legislative Management				
Restoration, renovation and alterations to the State Capitol, SA 74-90, Sec. 2(a) SA 82-46, Sec. 2(a)	3741	9,209,200	869,139	350
Department of Housing				
Loans to local housing authorities for the development of moderate rental housing, including Section 8 Qualified, CGS 8-119a; PA 81-370, Sec. 9, PA 81-400, Sec. 1, PA 82-369, Sec. 1 and 2 (includes Treasurer's authorization)	3012	170,500,000	18,861,824	20,226,294
Rental housing for the elderly, CGS 8-19a; PA 81-370, Sec. 9, PA 82-369, Sec. 2	3051	116,600,000	10,588,797	5,219,170
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	274,107
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	20,335
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), SA 82-46, Sec. 2(b)(3)	3086	4,300,000	1,090,374	171,393
Grants to municipalities for housing site development, SA 74-90, Sec. 2(b)(1)	3741	2,500,000	689,231	143,800
SA 81-71, Sec. 2(a)(2), SA 82-46, Sec. 2(b)(2)	3811	800,000	650,000	-
	1821	1,000,000	1,000,000	-
Grants for rehabilitation and repair of state moderate rental housing projects, CGS 8-44 A(c)	1116	15,000,000	191,297	1,963,300
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	382,000	1,460,000
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	1,429,404	414,450
Low-cost loans for residential installation of energy conservation materials; CGS 16a-40c; PA 81-306, Sec. 2, PA 82-369, Sec. 6, 7, 8	1309	17,000,000	6,000,000	500,000
Urban action housing programs, CGS 4-66c(b)(5)	3795	3,000,000	1,155,000	-
Grants-in-aid for municipal neighborhood rehabilitation, CGS 8-169m(b); PA 81-370, Sec. 10	3792	3,500,000	1,445,000	655,000

358 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Moderate rental housing rehabilitation grants to local housing authorities, SA 81-71, Sec. 2(a)(1), Sec. 2(a)(3), Sec. 2(a)(4), SA 82-46, Sec. 2(b)(1)	3811	7,225,000	7,225,000	-
Urban Homesteading Loan Fund, PA 82-369, Sec. 22	4824	1,000,000	1,000,000	-
Community Development Projects Grants, SA 82-46, Sec. 2(b)(4)	1821	1,000,000	1,000,000	-
Flood Relief Housing Fund, PA 82-1 June Special Session, Sec. 2(a)	1825	5,000,000	5,000,000	-
Office of Policy & Management				
Long range water resource planning, CGS, Sec. 25-54z	3080	1,385,961	938,000	14,670
State and local shares for flood relief, PA 82-1, June Special Session, Sec. 2(c)	1825	20,000,000	20,000,000	-
Department of Administrative Services				
Public Works Bureau				
Long-range capital planning and space utilization studies, SA 80-41, Sec. 2(a)(2)	3801	100,000	50,000	-
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	4,911,713	-
Modifications and renovations to state facilities for energy conservation, SA 80-41, Sec. 2(a)(1), SA 82-46, Sec. 2(c)(1)	3801 3821	4,000,000 5,000,000	1,890,219 5,000,000	- -
Exterior repairs to Health Department Building at 79 Elm Street, Hartford, SA 78-81, Sec. 2(c)	3781	736,250	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	51,926	52
Improvements, alterations and renovations to buildings including site improvements, SA 82-46, Sec. 2(c)(2)	3821	1,000,000	1,000,000	-
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3)	3821	350,000	350,000	-
Planning and construction of research and development facility on the Avery Point campus of the University of Connecticut for use by the United States Coast Guard, SA 81-12, Sec. 9	3812	10,000,000	10,000,000	-
Department of Public Safety				
Barracks facilities - Troop H, SA 72-31, Sec. 2(b) SA 82-46, Sec. 87	3094	896,000	83,610	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	-
Radio communication system, SA 82-46, Sec. 2(d)(1)	1821	295,000	295,000	-
Planning for statewide communications system, SA 82-46, Sec. 2(d)(2)	1821	340,000	340,000	-
Planning for construction of Troop L facility, SA 82-46, Sec. 2(d)(3)	3821	50,000	50,000	-
Military Department				
Exterior repairs to the Middletown Armory, SA 80-41, Sec. 2(c)(2)	3801	250,000	250,000	-
Planning for new armory - Torrington area,				

Unallocated Bond Balances - 359

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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, SA 82-46, Sec. 2d(4)(A)	3781	393,000	375,000	-
Organizational maintenance facility - Southington Armory, SA 78-81, Sec. 2(f)(5), SA 81-71, Sec. 47, SA 82-46, Sec. 2d(4)(B)	3781	431,000	410,000	-
Roof replacement at Ansonia Armory, SA 82-46, Sec. 2d(4)(C)	3821	364,000	364,000	-
Window replacement at Hartford Armory, SA 82-46, Sec. 2d(4)(D)	3821	396,000	396,000	-
Federal participating projects, SA 82-46, Sec. 2d(4)(E)	3821	500,000	500,000	-
Repairs to the Hartford Armory, SA 81-71, Sec. 2(b)	3811	408,760	408,760	-
Department of Agriculture				
Agricultural lands preservation program, CGS 22-26hh, PA 81-370, Sec. 6, PA 82-369, Sec. 9	3783	9,750,000	5,463,534	464,776
Connecticut Marketing Authority				
Construction of improvements to Regional Market, CGS 22-69, PA 82-369, Sec. 10	3016	1,350,000	150,000	-
Department of Environmental Protection				
Division of Central Office				
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	333,103
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	2,438,150	227,978
Grants to municipalities for acquisition of open space, SA 74-90, Sec. 2(e)(1)	3741	1,000,000	84,590	-
Land acquisition for recreation and conservation, SA 74-90, Sec. 2(e)(2)	3741	4,500,000	2,523,869	874,550
Acquisition and development of boat launch facility, SA 74-90, Sec. 2(e)(11)	3741	500,000	218,600	-
Acquisition and development of land for fisheries and game, SA 69-281, Sec. 2(i)(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), SA 82-46, Sec. 2(e)(9)	3811 3821	500,000 500,000	480,100 500,000	- -
Acquisition and development of tidal marsh lands, SA 67-276, Sec. 2(g)(13)	3081	250,000	2,577	123,622
Division of Conservation and Preservation				
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	-
Development of Rocky Neck State Park,				

360 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
SA 65-245, Sec. 2(B)(12)	3072	350,000	51,735	-
Osbornedale Park improvement, SA 67-276, Sec. 2(g)(11)(E)	3081	200,000	7,700	2,143
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)(J)	3086	170,000	74,000	-
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	-
Additional facilities, repairs and improvements to inland and shoreline recreational areas, SA 82-46, Sec. 2(e)(1)	3821	1,000,000	1,000,000	-
Improvements to landfill site, Silver Sands State Park, SA 82-46, Sec. 2(e)(7)	3821	50,000	50,000	-
Division of Environmental Quality				
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	776,361 95,000	586,151 434,000
Watershed protection and flood control - Rooster River, SA 78-81, Sec. 2(g)(5), SA 81-71, Sec. 2(c)(3)	3781 3811	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	172,240	-
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 - Morris Creek, New Haven, SA 82-46, Sec. 2(e)(3)(B)	3821	50,000	50,000	-
Watershed protection and flood control - Birchwood Gardens area, West Haven, SA 82-46, Sec. 2(e)(3)(C)	3821	50,000	50,000	-
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 82-46 Sec. 2(e)(3)(A)	3821	300,000	300,000	-
Watershed protection and flood control - Steel Brook area in Seymour, SA 79-95, Sec. 2(c)(1)(C)	3791	460,000	460,000	-
Watershed protection and flood control - Milford, SA 79-95, Sec. 2(c)(1)(D)	3791	250,000	250,000	-
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E)	3791	250,000	250,000	-
Repair 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	33,750	25,000
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), SA 82-46, Sec. 2(e)(2), PA 82-1, Sec. 12 (June Special Session)	3781 3801 3811 3821	1,000,000 500,000 500,000 4,500,000	77,668 391,000 500,000 4,500,000	219,941 109,000 - -
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	49,500	-
Flood control - Ox Brook, SA 74-90, Sec. 2(e)(15)(E)	3741	200,000	168,000	-

Unallocated Bond Balances - 361

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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 - Pequaback River, Plymouth, SA 78-81, Sec. 2(g)(7)	3781	170,000	153,000	-
Flood control - Piper and Mill Brooks, Newington, SA 78-81, Sec. 2(g)(8)	3781	500,000	500,000	-
Beach erosion and flood control projects, SA 78-81, Sec. 2(g)(10)	3781	3,000,000	1,949,347	-
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), PA 82-369, Sec. 12	3080	339,000,000	24,650,000	9,663,279
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	1,780,680	147,200
Farm River Flood Control Project, SA 81-71, Sec. 2(c)(2)	3811	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), SA 82-46, Sec. 2(e)(4)	3811 3821	40,000 50,000	40,000 50,000	- -
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	3813	280,000	280,000	-
Replacement of bridges over Piper Brook, SA 82-46, Sec. 2(e)(5)	3821	1,500,000	1,500,000	-
Dredging equipment for use at Silver Lake, Meriden - Berlin, SA 82-46 2(e)(6)	1821	150,000	150,000	-
Grants-in-Aid to municipalities for planning for solid waste heat recovery, SA 82-46, Sec. 2(e)(8)	1821	200,000	200,000	-
Historical Commission				
Grants - purchase, restore and improve historical sites, SA 69-281, Sec. 2(j)	3086	700,000	188,034	45,933
Revolving Loan Fund, SA 82-46, Sec. 2(f)	1821	500,000	500,000	-
Department of Economic Development				
State loans for industrial projects, CGS 8-168(a)	3076	2,000,000	250,000	130,045
Grants to municipalities for industrial development, SA 80-41, Sec. 2(e), SA 81-71, Sec. 2(d)(1), SA 82-46, Sec. 2(g)(1)	3801 3811 1821	5,000,000 12,000,000 10,000,000	4,920,757 12,000,000 10,000,000	- - -
Grants for urban action, CGS 4-66(c)(b)	3795	2,000,000	414,100	40,000
Modification and construction of water treatment facilities, CGS 25-33a, PA 81-370, Sec. 7	3784	9,000,000	2,404,000	6,140,000
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	500,000	250,000
Surety Bond Guarantee Program, CGS 32-54	3794	500,000	500,000	-
Small contractors' revolving loan fund, CGS 23o(d), PA 82-369, Sec. 13	1307	2,500,000	1,000,000	-
Grant to Berth the U.S.S. Nautilus in Connecticut, SA 81-71, Sec. 2(d)(2)	3811	850,000	600,000	-
Industrial Revenue Bond Mortgage Insurance Fund, PA 81-388, Sec. 9	6030	10,000,000	10,000,000	-
Enterprise Zone Capital Formation Revolving				

362 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Loan Fund, PA 81-445, Sec. 9	6811	1,000,000	1,000,000	-
Grants-in-Aid for inner city economic, cultural and artistic development and stimulus for Bridgeport, New Haven or Stamford, SA 82-46, Sec. 2(g)(2)	1821	1,500,000	1,500,000	-
Business Emergency Relief Loan Fund, PA 82-1, Sec. 2(b) (June Special Session)	1826	5,000,000	5,000,000	-
Addition to Restoration of Historical Assests in Connecticut Fund, SA 81-71, Sec. 2(d)(4)	3811	200,000	200,000	-
Connecticut Product Development				
Connecticut product development, CGS 32-41, SA 80-41, Sec. 66, PA 82-369, Sec. 15	3095	7,000,000	1,452,930	854,400
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	1,284,297
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 replacements of roofs and other exterior building improvements, SA 81-71, Sec. 2(e)	3811	4,000,000	4,000,000	-
Office of the Medical Examiner				
Construction of an office and laboratory facility, SA 81-71, Sec. 2f, SA 82-46, Sec. 2h	3821	5,726,500	5,701,500	-
Department of Mental Retardation [2]				
Planning for renovation at various facilities, SA 75-101, Sec. 2(e)(3)	3751	200,000	55,000	-
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	1,224,076	-
Specialized group homes, SA 80-41, Sec. 2(g)(2)	3801	500,000	218,840	-
SA 82-46, Sec. 2(i)(2)	3821	1,650,000	1,650,000	-
Community-based facilities, SA 69-281, Sec. 2(k)(2)(B)	3860	336,750	336,750	-
Training Schools:				
Southbury				
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(2)(B); SA 79-95, Sec. 38	3810	250,000	62,600	24,651
Addition and alteration to hospital facilities, SA 69-281, Sec. 2(k)(3)(A)	3860	735,000	661,500	43,617
Renovate Roselle School, SA 69-281, Sec. 2(k)(3)(B)	3860	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)	3811	2,000,000	1,850,000	-
Boiler replacements, SA 81-71, Sec. 2g(1B)	3811	125,000	125,000	-
Water system improvements, SA 82-46, Sec. 2i(1)	3821	975,000	975,000	-
Mansfield				
Rehabilitation, diagnostic, and administration building, SA 67-276, Sec. 2(k)(3)(C); SA 69-195, Sec. 7	3810	756,000	232,000	23,759
Addition to rehabilitation, diagnostic, and administration building, SA 69-281, Sec. 2(k)(4)(A)	3860	515,000	463,500	16,375

Unallocated Bond Balances - 363

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Boiler replacements and insulation of buildings, SA 81-71, Sec. 2g(2)	3811	385,000	359,500	-
Regional Centers				
Seaside:				
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	3810	486,000	331,211	-
Addition to therapy and activity building, SA 67-276, Sec. 2(k)(4)(B); SA 69-195, Sec. 9	3810	307,500	282,500	1,039
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2)	3781	497,979	82,200	129,479
New Haven				
Activity building, SA 67-276, Sec. 2(k)(5)(A)	3810	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	3810 3860	250,000 600,000	40,100 600,000	- -
Hartford				
Residential cottage, SA 67-276, Sec. 2(k)(6)	3810	250,000	161,000	3,887
Expansion of administration facilities, SA 69-281, Sec. 2(k)(6)(A)	3860	170,000	153,000	5,876
Maintenance and storage facilities, SA 69-281, Sec. 2(k)(6)(B)	3860	210,000	189,000	8,654
Multi-purpose building, SA 69-281, Sec. 2(k)(6)(C)	3860	605,000	544,500	31,922
Residential facilities, SA 78-81, Sec. 2(j)(3)	3781	1,227,000	1,142,000	-
Lower Fairfield				
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	-
Waterbury				
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)	3810 3781	1,400,000 1,200,000	700,950 1,023,592	2,378 -
North Central				
General purpose and residential facilities, SA 67-276, Sec. 2(k)(14); SA 69-195, Sec. 15	3810	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 [2]				
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	1,275,355	16,900
Connecticut Valley Hospital				
Demolition of Weeks and Woodward facilities, SA 67-276, Sec. 2(l)(2)(C)	3810	200,000	120,000	20,000
Additional outdoor lighting facilities, SA 69-281, Sec. 2(l)(1)(D); SA 72-32, Sec. 1	3860	120,000	109,900	-
Rebrick interior of boilers, SA 78-81, Sec. 2(k)(1)(A)	3781	100,000	19,777	-
Domestic water treatment plant, SA 78-81, Sec. 2(k)(1)(B)	3781	800,000	775,000	-
Norwich Hospital				
Installation of auxiliary diesel generator and boiler start-up facilities, SA 67-276, Sec. 2(l)(3)(B)	3810	65,000	58,500	3,413

364 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Electrical system improvements, SA 72-31, Sec. 2(f)(2)(A)	3940	350,000	350,000	-
Waterproof and reroof Lodge Building, SA 77-47, Sec. 2(j)(3)(A)	3771	205,000	90,080	-
Renovate shower facilities in Lodge Building, SA 78-81, Sec. 2(K)(2)	3781	102,000	4,800	-
Fairfield Hills Hospital				
Roof replacements and other major repairs, SA 69-281, Sec. 2(l)(3)(B)	3860	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	-
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	-
Children and Adolescents Facilities:				
Connecticut Valley Hospital				
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	34,336
Veterans' Home and Hospital [2]				
Elevators and renovations to accomodate handicapped persons, SA 80-41, Sec. 2(f)(B)	3801	680,000	41,419	-
Stair towers, SA 78-81, Sec. 2(l)(1)(A), SA 80-41, Sec. 2(f)(2)(c)	3781 3801	90,000 167,000	70,875 167,000	- -
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	26,161	-
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	465,000	-
Replacement of windows, SA 80-41, Sec. 2(f)(2)(A)	3801	806,000	806,000	-
Installation of sprinkler system in barracks, SA 80-41, Sec. 2(f)(2)(D)	3801	442,000	391,309	-
Department of Transportation				
Bureau of Administration				
Reroofing garages in Wethersfield and Old Saybrook, SA 82-46, Sec. 2j(1)(a)	3821	235,000	235,000	-
Purchase District Headquarters Building in Rocky Hill, SA 82-46, Sec. 2j(1)(b)	3821	980,000	980,000	-
Planning for additional office space, SA 82-46, Sec. 2j(1)(c)	3821	200,000	200,000	-
Bureau of Highways				

Unallocated Bond Balances - 365

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Interstate highway, CGS 52-542; PA 81-370, Sec. 5, PA 82-369, Sec. 3	3057	378,185,000	8,873,221	28,508,197
Specific highway purposes, SA 67-315, Sec. 1; PA 79-755, Sec. 4	3084	76,950,000	1,880,000	10,206,921
Highway system, CGS 13a-198a; PA 81-370, Sec. 4, PA 82-369, Sec. 4, 18, 24, 25, 26, 27	3092	133,050,000	5,690,511	11,514,161
Highway rehabilitation and restoration projects, State projects, SA 80-41, Sec. 2(h)(1)(A); SA 81-71, Sec. 2(h)(3), SA 82-46, Sec. 138	3811	14,000,000	4,549,224	49,010
Replacement of highway bridge over Niantic River, SA 74-43, Sec. 2(c)	3746	4,000,000	3,000,000	-
Grant to town of South Windsor for local share of reconstruction - Pleasant Valley, Chapel, and Buckland Roads, SA 78-81, Sec. 2(m)(1)(B); SA 81-13	3781	900,000	820,000	-
Repair and replacement of structures carrying state or town roads over a railroad, SA 78-71, SA 82-46, Sec. 115	3786	7,000,000	3,579,147	-
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	2,289,297	-
Reconstruction of Route 72 in the vicinity of Middletown-Cromwell town line and construction of an industrial access road, SA 81-71, Sec. 2(h)(1), SA 82-46, Sec. 2j(2)(a)	3811	8,365,000	7,655,652	14,500
Highway rehabilitation and restoration for local systems, SA 82-71, Sec. 2(h)(4), SA 82-46, Sec. 139	3811	3,500,000	1,641,848	-
Highway resurfacing projects, SA 82-46, Sec. 144	3822	12,000,000	1,600,000	-
Improvements to Route 7 between Norwalk and Danbury, SA 82-46, Sec. 2j(2)(8)	3821	6,000,000	6,000,000	-
Route 34 in New Haven, SA 82-46, Sec. 2j(2)(c)	3821	4,000,000	4,000,000	-
Bridge improvements, rehabilitation, and restoration, SA 82-46, Sec. 2j(2)(a)	3821	10,000,000	10,000,000	-
Purchase of maintenance garage in Canterbury, SA 82-46, Sec. 2j(2)(e)	3821	90,000	90,000	-
Purchase of maintenance garage in Norfolk, SA 82-46, Sec. 2j(2)(f)	3821	65,000	65,000	-
Repair and maintenance of Mansfield facility, SA 82-46, Sec. 2j(2)(g)	3821	870,000	870,000	-
Install fence along Route 15 in North Haven, SA 82-46, Sec. 2j(2)(h)	1821	25,000	25,000	-
Bureau of Aeronautics				
Bradley - runway facility, SA 74-43, Sec. 2(a)(1)(B)	3746	3,123,681	406,554	-
Bradley - study sewer tie in, SA 75-101, Sec. 2(g)(1)	3751	20,287	20,287	-
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 79-95, Sec. 2(h)(2)	3791	5,000,000	2,839,888	-
SA 80-41, Sec. 2(h)2	3801	3,000,000	3,000,000	-
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				

366 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	-
Grants-in-Aid, municipal airports, SA 74-43, Sec. 2(a)(3), SA 82-46, Sec. 98	3746	872,750	503,304	-
Security fencing at state airports, SA 77-47, Sec. 2(m)(3)(B)	3771	63,000	8,680	57,830
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	-
Construction and improvement of passenger terminal and related facilities at Bradley International Airport, PA 81-406, Sec. 4(a)	-	100,000,000	100,000,000	-
Bureau of Waterways				
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				
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 82-406, Sec. 2(a)	3745	43,400,000	10,610,992	6,400,285
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	519,589
Purchase of abandoned railroad rights-of-way and track; SA 76-84, Sec. 2(e); SA 80-77, Sec. 2	3761	4,800,000	3,187,525	-
Acquisition of buses, buildings, facilities and highway lanes for mass transportation, SA 74-102, Sec. 2(c); SA 80-77, Sec. 1(c); PA 81-406, Sec. 2(a), PA 82-369, Sec. 23	3745	31,200,000	8,896,849	654,777
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	4,029,400	10,805,400
Urban mass transit and highway maintenance programs, PA 79-607	3795	2,000,000	1,248,515	205,485
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 81-406, Sec. 2(g)	3745	700,000	385,000	40,000
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	1,505,000	407,245
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	6,215,751	10,506
Outdoor athletic and parking facilities at E. O'Brien - Ansonia, SA 77-47, Sec. 2(n)(4)(A)	3771	950,000	950,000	-
Improve athletic facilities, H. Wilcox - Meriden, SA 74-90, Sec. 2(1)(5)	3741	75,000	67,500	-
Platt Aircraft Satellite School - Stratford, SA 74-90, Sec. 2(1)(8); SA 75-100, Sec. 2; SA 76-61, Sec. 1	3741	1,250,000	1,250,000	-
Aircraft satellite school at Sikorsky Memorial Airport in Stratford for Platt Regional				

Unallocated Bond Balances - 367

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Vocational-Technical School, Milford, SA 82-46, Sec. 2(1)(3)	3821	2,300,000	2,300,000	-
Residential facilities - Capitol Region Education Council, SA 74-90, Sec. 2(1)(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	508,185	431,815
Improvements for energy conservation, SA 78-81, Sec. 2(n)(1)(c)	3781	2,500,000	1,826,235	-
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	-
Planning for additions to and renovation of existing facilities at the Windham Regional Vocational-Technical School, SA 82-46, Sec. 2(1)(2)	3821	100,000	100,000	-
Equipment and renovation of an Enfield school for a regional vocational technical school, SA 78-81, Sec. 2(n)(5)	3781	2,000,000	2,000,000	-
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	-
Roof repairs and replacements, other improvements - Americal School for the Deaf, SA 79-95, Sec. 2(j)(2)	3791	220,000	30,610	-
Alterations and renovations to facilities at the American School for the Deaf, SA 81-71, Sec. 2(i)(3)	3811	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	191,329	271,090
Planning and land acquisition for expansion - Vinal School, SA 79-95, Sec. 2(j)(4)	3791	1,280,000	1,232,000	-
Replacement and updating shop equipment for trades programs, SA 80-41, Sec. 2(i)(1)(A)	1821	2,000,000	2,000,000	-
Replacement and updating shop equipment for trades programs, SA 82-46, Sec. 2(1)(4)	1821	500,000	500,000	-
Major roof repairs and replacements, SA 80-41, Sec. 2(i)(1)(B)	3801	1,700,000	1,610,000	-
Major roof repairs and replacements, SA 81-71, Sec. 2(i)(1)(A)	3811	850,000	803,500	-
Major roof repairs and replacements, SA 82-46, Sec. 2(1)(1)	3821	2,500,000	2,500,000	-
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	3811	500,000	500,000	-
Grant-in-aid to the City of Waterbury for establishment of a pilot vocational-education program, SA 82-46, Sec. 2(1)(5)	1821	300,000	300,000	-
Vocational education equipment, PA 82-369, Sec. 22	1824	1,000,000	1,000,000	-
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	32,694	-

368 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Planning for improvements to facilities in compliance with current fire, safety and handicapped codes, SA 82-46, Sec. 2(k)	3821	100,000	100,000	-
State Technical Colleges				
New Haven State Technical College, SA 67-276, Sec. 2 (n) (12)	3081	5,360,000	3,525,640	-
New Haven State Technical College, 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	-
SA 82-46, Sec. 2(o) (3)	1821	195,000	195,000	-
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(0) (1)	1821	250,000	250,000	-
Thames Valley State Technical College, rehabilitation of parking lots, SA 82-46, Sec. 2(0) (2)	1821	160,000	160,000	-
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	-
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 - parking facilities, SA 67-276, Sec. 16(a) (1) (E); SA 72-73; SA 82-46, Sec. 68	3082	1,600,000	131,140	1
Outdoor athletic facilities - Storrs, SA 77-47, Sec. 33	3082	1,000,000	294,954	-
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; SA 82-46, Sec. 82	3086	7,025,000	774,796	342,874
Improvement and renovation of various buildings - UConn, SA 72-31, Sec. 2(j) (2)	3094	1,000,000	725,908	127
Alterations, improvements and renovations to various buildings, SA 82-46, Sec. 2(n) (5)	3821	350,000	350,000	-
Library facilities - Storrs, SA 74-90, Sec. 2(p) (1)	3741	19,450,000	1,465,000	-
Planning for the construction of a multi-purpose field house, SA 79-95, Sec. 2(l) (1)	3791	600,000	550,000	-
Planning for the construction of a multipurpose field house, SA 81-71, Sec. 2(j) (4)	3811	600,000	600,000	-
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) (1)	3797	2,500,000	2,312,500	-
Planning for dormitory renovations, SA 82-46, Sec. 9(a)	3823	250,000	250,000	-
Energy conservation projects, SA 81-71, Sec. 2(i) (5)	3811	400,000	400,000	-
Energy conservation projects, SA 82-46, Sec. 2(n) (1)	3821	1,145,000	1,145,000	-

Unallocated Bond Balances - 369

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Renovations, repairs and improvements for E.O. Smith School, SA 81-71, Sec. 2(j)(7)	3811	150,000	139,500	-
UCONN School of Law, SA 81-71, Sec. 2(j)(8)	3811	1,340,000	1,340,000	-
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. 2(j)(2)	3811	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	518,500	-
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. 2(j)(1)	3811	200,000	64,725	-
Solid waste disposal and heat recovery facility, SA 82-46, Sec. 2(n)(2)	3821	2,500,000	2,500,000	-
Expansion and improvement of sewerage treatment plant, SA 82-46, Sec. 2(n)(7)	3821	500,000	500,000	-
Planning for an addition to School of Engineering building, PA 81-71, Sec. 2(j)(3)	3811	500,000	237,500	-
Addition to the School of Engineering building, SA 82-46, Sec. 2(n)(6)	3821	3,500,000	3,500,000	-
Planning for cogeneration, SA 82-46, Sec. 2(n)(3)	1821	175,000	175,000	-
Repairs and improvements to electrical system Jorgenson Auditorium, SA 82-46, Sec. 2(n)(4)	3821	400,000	400,000	-
Pedestrian security lighting, SA 82-46, Sec. 2(n)(8)	1821	150,000	150,000	-
Improvements to water mains including cleaning, SA 82-46, Sec. 2(n)(9)	1821	250,000	250,000	-
Implementation of a pilot lease/purchase program for instructional/research equipment, SA 82-46, Sec. 2(n)(10)	1821	600,000	600,000	-
University of Connecticut Health Center				
Parking facilities, SA 77-50, Sec. 2	3082	336,400	336,400	-
Plans, equipment, construction of energy saving projects, SA 76-84, Sec. 2(c)	3761	500,000	259,800	-
Modifications and renovations for energy conservation, SA 77-47, Sec. 2(o)(1); SA 82-46, Sec. 112	3771	850,000	850,000	-
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	283,125	-
Warehouse expansion, SA 78-81, Sec. 2(p)(4)(C)	3781	191,000	191,000	-
Modifications to accommodate the handicapped, SA 78-81, Sec. 2(p)(4)(D)	3781	75,000	30,005	-
Improvements in compliance with current codes for the handicapped, SA 81-71, Sec. 2(j)(9)(A)	3811	300,000	300,000	-

370 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Physical plant maintenance building, SA 78-81, Sec. 2(p)(4)(E)	3781	605,000	605,000	-
Auditoria lighting, SA 78-81, Sec. 2(p)(4)(F)	3781	50,000	50,000	-
Clinical equipment, SA 79-95, Sec. 12(a)(2)	3797	650,000	650,000	-
Clinical equipment, SA 81-71, Sec. 13(a)	3814	650,000	650,000	-
Sub-basement fire exit, SA 80-41, Sec. 2(k)(6)(A)	3801	35,000	35,000	-
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	250,000	-
Renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C)	3801	2,100,000	1,834,800	-
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	1,446,000	-
Smoke exhaust system for hospital tower and automatic fire control for boiler room, SA 81-71, Sec. 2(j)(9)(B)	3811	224,000	224,000	-
Sidewalk system, SA 82-46, Sec. 2(n)(11)(A)	3821	100,000	100,000	-
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B)	3821	565,000	565,000	-
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(g)	3741	22,130,000	4,745,637	519,912
Loan program, SA 82-46, Sec. 2(m)	1821	3,000,000	3,000,000	-
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	-
Regional Community Colleges				
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	2,335,322	378,613
Manchester Community College, educational and administrative facilities, SA 80-41, Sec. 2(n)(1)	3801	11,550,000	553,713	-
Educational and administrative facilities - Norwalk Community College, SA 78-81, Sec. 2(r)(2); SA 82-46, Sec. 120	3781	9,000,000	1,060,000	-
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	1,935,000	-
Northwest Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	355,000	-
Northwest Community College renovations and improvements in compliance with current codes, SA 81-71, Sec. 2(k)(4)	3811	400,000	368,500	-
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	-
Housatonic Community College, planning and or land acquisition, SA 82-46, Sec. 2(p)(1)	3821	3,000,000	3,000,000	-
Asnuntuck Community College, renovation or repair, SA 82-46, Sec. 2(p)(2)	3821	816,000	816,000	-

Unallocated Bond Balances - 371

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	-
South Perimeter Road, SA 82-46, Sec. 2(q)	3821	1,600,000	1,600,000	-
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	2,035,000	-
Alterations and improvements, SA 82-46, Sec. 105	3741	5,000,000	5,000,000	-
Major repairs and improvements to Stanley Street school building - CCSC, SA 79-95, Sec. 2(m)	3791	2,000,000	1,872,200	-
Berkshire Hall renovation - WCSC, SA 67-276, Sec. 2(v)(2)(B)	3081	300,000	263,500	1,973
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	-
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	3,976,514	1,675,000	-
SCSC dorm facilities, SA 81-71, Sec. 13b	3814	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
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	951,107
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(1)(1)	3811	1,400,000	1,321,000	-
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	1,446,613	251,400

372 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Alterations, improvements and renovations, SA 82-46, Sec. 9(b)	3823	1,500,000	1,500,000	-
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	3,000,000	-
Energy conservation projects, SA 81-71, Sec. 2(1)(3); SA 82-46, Sec. 141	3811	1,500,000	1,287,968	-
Department of Correction				
Somers				
Roof replacement, SA 81-71, Sec. 2(m)(1)	3811	690,000	645,000	-
Kitchen equipment, SA 78-81, Sec. 2(t)(2)	3781	384,000	349,000	-
Sanitary sewers, SA 79-95, Sec. 2(p)(2)	3791	336,000	268,000	-
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	1,110,000	-
Sanitary sewers, SA 82-46, Sec. 2(r)(2)(A)	3821	120,000	120,000	-
Enfield				
Communications system, SA 81-71, Sec. 2m(3)	3811	181,000	169,000	-
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)	3811	280,000	259,750	-
Brooklyn				
Improvements, renovations, SA 82-46, Sec. 2(r)(5)	3821	160,000	160,000	-
Cheshire				
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B)	3731	6,000,000	6,000,000	-
Improvements, alterations, and renovations, SA 72-31, Sec. 2(n)(1)(b), SA 82-46, Sec. 2(r)(2)(A)	3094	4,059,000	4,000,000	-
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), SA 82-46, Sec. 2(r)(3)	3811	8,780,000	8,780,000	-
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2m(2A)	3811	2,000,000	634,508	-
Hartford				
Community Correction Center, SA 72-31, Sec. 2(n)(2)	3094	7,600,000	318,628	-
Montville				
Multi-purpose area, SA 82-46, Sec. 2(r)(4)	3821	266,000	266,000	-
New Haven				
Correctional Centers and Institutions				
Fire safety improvements, SA 78-81, Sec. 2(t)(1)	3781	585,000	51,136	-
Roof repairs or replacements and exterior building repairs, SA 79-95, Sec. 2(p)(1), SA 81-71, Sec. 2(m)(4)	3811	114,000	114,000	-
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	650,000	45,000
Planning for Facilities, SA 81-71, Sec. 2(m)(6), SA 82-46, Sec. 2r(1)	3811	10,800,000	10,700,000	-
Department of Children and Youth Services [2]				

Unallocated Bond Balances - 373

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3)	3781	1,000,000	492,564	-
Replace boiler and repair retaining wall at the Long Lane School, SA 81-71, Sec. 2(n)(1)	3811	175,000	175,000	-
Grants for residential facilities and group homes for alterations, repairs and improvements, SA 81-71, Sec. 2(n)(2), SA 82-46, Sec. 2(s)(1)	3811 1821	1,000,000 1,000,000	113,933 1,000,000	- -
Renovations to Briggs Cottage for Medium Security Area, Long Lane School, SA 82-46, Sec. 2(s)(2)	3821	350,000	350,000	-
Grants-in-aid to establish a pilot program for Becket Academy Incorporated, East Haddam, for property acquisition, construction and development of vocational education programs, SA 82-46, Sec. 2(s)(3)	1821	300,000	300,000	-
Judicial Department				
Bridgeport				
Acquisition of courthouse, Golden Hill Street, SA 77-47, Sec. 2(t)(2)	3771	5,000,000	957,500	-
Hartford				
Addition to courthouse building on Washington & Lafayette Streets, SA 67-276, Sec. 2(y)(1)	3810	6,000,000	3,697,009	15,317
Courthouse facilities, SA 67-276, Sec. 2(Y)(9), SA 69-195, Sec. 45	3810	500,000	39,363	-
Courthouse facilities, SA 69-281, Sec. 2(Y)(5)	3860	4,000,000	4,000,000	-
Courthouse facilities, SA 81-71, Sec. 20(1)	3811	7,040,000	7,040,000	-
Courthouse facilities, SA 82-46, Sec. 2(t)(1)	3821	5,900,000	5,900,000	-
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	283,509	-
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)	3811	540,000	540,000	-
Juvenile court and detention facility, SA 82-46, Sec. 2(t)(2)	3821	1,240,000	1,240,000	-
New London and Norwich				
Courthouse facilities, SA 78-81, Sec. 2(v)(6)	3781	2,784,000	1,946,539	-
Courthouse facilities, SA 82-46, Sec. 2t(3)	3821	4,660,000	4,660,000	-
Courthouse improvements for the handicapped, SA 80-41, Sec. 2(q)(2)	3801	1,000,000	8,392	-
Courthouse improvement for the handicapped, SA 82-46, Sec. 2(t)(4)	1821	100,000	100,000	-
Contingency Reserve				
Contingency reserve, SA 63-362, Sec. 2(n); SA 69-195, Sec. 56; SA 79-95; Sec. 27; SA 82-46, Sec. 27	3066	1,347,952	309,952	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; SA 82-46, Sec. 43	3072	4,443,387	154,787	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;				

374 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
SA 78-81, Sec. 34; SA 79-95, Sec. 51; SA 80-41, Sec. 22; SA 81-71, Sec. 39; SA 82-46, Sec. 65	3081	25,197,245	717,987	75,000
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; SA 82-46, Sec. 85	3086	11,511,671	1,047,421	2,782,392
Contingency reserve, SA 72-31, Sec. 2(p); SA 78-81, Sec. 72; SA 79-95, Sec. 70; SA 80-41, Sec. 41; SA 82-46, Sec. 90	3094	771,858	432,158	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; SA 82-46, Sec. 97	3731	2,052,206	61,266	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; SA 82-46, Sec. 106	3741	3,292,134	2,031,673	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; SA 82-46, Sec. 110	3751	131,569	82,319	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; SA 82-46, Sec. 114	3771	2,026,401	749,963	-
Contingency reserve, SA 78-81, Sec. 2(w); SA 79-95, Sec. 104; SA 81-71, Sec. 117; SA 82-46, Sec. 121	3781	4,737,500	2,559,119	-
Contingency reserve, SA 79-95, Sec. 2(r); SA 82-46, Sec. 127	3791	1,712,500	1,610,011	-
Contingency reserve, SA 80-41, Sec. 2(r); SA 82-46, Sec. 134	3801	2,502,740	1,927,590	-
Contingency reserve, SA 81-71, Sec. 2(p); SA 82-46, Sec. 142	3811	3,456,000	3,456,000	-
Contingency reserve, SA 82-46, Sec. 2(u)	3821	1,384,900	1,384,900	-
	1821	390,600	390,600	-
Grand Total - Unallocated Bond Authorizations			732,869,114	

[1] While some \$732.9 million in unallocated funds are available, annual allocations by the Bond Commission have averaged \$164.3 million over the past ten years; during the past five years, the average has been \$165.4 million.

[2] In addition to the funds shown here, this agency may receive a portion of the authorizations shown on page 362 under "Facilities - Various Humane Institutions."

Substitute House Bill No 5094

SPECIAL ACT NO. 82-10

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR
ENDING JUNE 30, 1983. [1]

Be it enacted by the Senate and House of Representatives in General Assembly
convened:

The following sums are appropriated for the annual period as indicated and for the
purposes described.

SECTION 1	General Fund	1982-83
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
0000-1001-001	Personal Services	7,561,229
002	Other Expenses	4,185,652
022	Legislator Health Insurance	128,040
024	Computer Information Study	20,000
005	Equipment	30,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of Commissioners on Uniform State Laws	7,900
603	National Conference of State Legislatures	45,500
604	Caucus of New England State Legislatures	5,000
082-01	Study of Management of Water Resources SA 82-28	40,000
082-02	Study of Federal Transportation Categorical Grants SA 82-34	5,000
082-03	Study of Auto and Health Insurance Practices SA 82-36	5,000
082-04	Study of Workfare Programs for AFDC Recipients SA 82-41	15,000
082-05	Study of Job Training and Produc- tivity of State employees SA 82-42	5,000
082-06	Completion of Bradley International Airport Study PA 82-316	5,000
082-07	Study of Subdivision Regulations and Other Planning and Zoning Matters SA 82-27	5,000
082-08	Study of Human Resource Grants and Essential Services SA 82-48	5,000
082-09	Study of Various Types of Ammunition SA 82-51	5,000
082-10	Study of Real Property as Raffle Prizes SA 82-55	5,000
082-11	Study of Special Education and Other Subjects PA 82-409	6,000
082-12	Study of Housing Problems PA 82-461	5,000
082-13	Workshops on Passive Solar Design for Subdivisions PA 82-312	5,000
	AGENCY TOTAL	12,094,321
	AUDITORS OF PUBLIC ACCOUNTS	
0000-1005-001	Personal Services	2,385,211
002	Other Expenses	152,500
005	Equipment	3,200
	AGENCY TOTAL	2,540,911

376 - Appropriations

COMMISSION ON INTERGOVERNMENTAL COOPERATION

0000-1006-002	Other Expenses	2,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	46,800
613	New England Board of Higher Education	120,000
607	Atlantic States Marine Fisheries Commission	5,000
612	Education Commission of the States	36,450
	AGENCY TOTAL	210,250

COMMISSION ON THE STATUS OF WOMEN

0000-1012-001	Personal Services	126,770
002	Other Expenses	22,030
	AGENCY TOTAL	148,800
	TOTAL LEGISLATIVE	14,994,282

GENERAL GOVERNMENT

GOVERNORS OFFICE

0000-1101-001	Personal Services	738,653
002	Other Expenses	196,953
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeast Governors	13,050
603	New England Governor's Conference	60,000
	AGENCY TOTAL	1,008,656

SECRETARY OF THE STATE

0000-1102-001	Personal Services	1,143,905
002	Other Expenses	441,301
005	Equipment	18,600
082-01	A Portrait of Governor Ella Grasso, SA 82-52	5,000
	AGENCY TOTAL	1,608,806

LIEUTENANT GOVERNOR'S OFFICE

0000-1103-001	Personal Services	119,500
002	Other Expenses	16,730
	AGENCY TOTAL	136,230

ELECTIONS COMMISSION

0000-1104-001	Personal Services	118,753
002	Other Expenses	27,090
005	Equipment	745
	AGENCY TOTAL	146,588

ETHICS COMMISSION

0000-1105-001	Personal Services	81,501
002	Other Expenses	20,515
005	Equipment	1,050
	AGENCY TOTAL	103,066

FREEDOM OF INFORMATION COMMISSION

0000-1106-001	Personal Services	138,158
002	Other Expenses	65,540
005	Equipment	1,000

	AGENCY TOTAL	204,698

DEPARTMENT OF HOUSING

0000-1155-001	Personal Services	889,784
002	Other Expenses	101,660
005	Equipment	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Program of Independent Living for Handicapped Persons	50,000
602	Congregate Facilities	
	Operation Costs	155,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,765,000
703	Payment in Lieu of Taxes	2,883,000
082-01	Mobile Home Task Force, SA 82-49	2,000

	AGENCY TOTAL	6,847,444

STATE PROPERTIES REVIEW BOARD

0000-1162-001	Personal Services	99,057
002	Other Expenses	90,000

	AGENCY TOTAL	189,057

STATE TREASURER

0000-1201-001	Personal Services	877,723
002	Other Expenses	332,655
005	Equipment	9,000

	AGENCY TOTAL	1,219,378

STATE COMPTROLLER

0000-1202-001	Personal Services	4,309,653
002	Other Expenses	2,058,620
005	Equipment	5,000
082-01	Moderate Income Housing from Existing Six Family Housing Stock SA 82-56	50,000

	AGENCY TOTAL	6,423,273

DEPARTMENT OF REVENUE SERVICES

0000-1203-001	Personal Services	9,567,408
002	Other Expenses	2,929,183
	Refunds of Taxes	17,200,000
005	Equipment	26,091
082-01	Connecticut Neighborhood Assistance PA 82-469	25,000

	AGENCY TOTAL	29,747,682

DIVISION OF SPECIAL REVENUE

0000-1204-001	Personal Services	8,851,322
002	Other Expenses	10,635,114
005	Equipment	39,327

	AGENCY TOTAL	19,525,763

378 - Appropriations

STATE INSURANCE PURCHASING BOARD

0000-1220-001	Personal Services	30,902
002	Other Expenses	3,708,138
021	Surety Bonds for State Officials and Employees	35,707
	AGENCY TOTAL	3,774,747

GAMING POLICY BOARD

0000-1290-002	Other Expenses	8,500
005	Equipment	1,000
	AGENCY TOTAL	9,500

OFFICE OF POLICY AND MANAGEMENT

0000-1310-001	Personal Services	4,062,581
002	Other Expenses	919,533
023	Energy Conservation Program	451,250
024	Energy Emergency Preparedness	180,500
005	Equipment	2,975
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	350,000
602	Tax Relief for Elderly Renters	7,500,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement of Local Property Tax on Manufacturers' Inventories	17,800,000
702	Reimbursement of Local Property Tax on Mercantile Inventory	15,589,000
703	Reimbursement of Local Property Tax - Disability Exemption	700,000
704	Grants to Distressed Municipalities	6,225,000
705	Local Property Tax Relief for Elderly Homeowners - Circuit Breaker	10,100,000
706	Local Property Tax Relief for Elderly Homeowners - Freeze Program	15,650,000
082-01	Regional Planning Agencies PA 82-411	122,000
	AGENCY TOTAL	79,652,839

DEPARTMENT OF ADMINISTRATIVE SERVICES
OFFICE OF THE COMMISSIONER

0000-1321-001	Personal Services	1,327,879
002	Other Expenses	889,064
005	Equipment	3,000
	TOTAL	2,219,943

BUREAU OF PERSONNEL

0000-1322-001	Personal Services	2,997,049
002	Other Expenses	1,073,303
021	Managerial Development Program	142,500
022	Objective Job Evaluation	80,000
005	Equipment	4,000
	TOTAL	4,296,852

BUREAU OF COLLECTION SERVICES

0000-1323-001	Personal Services	2,918,820
002	Other Expenses	388,974
021	Refund of Collections	65,000
005	Equipment	15,372
	TOTAL	3,388,166

BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING

0000-1324-001	Personal Services	960,386
002	Other Expenses	131,385
005	Equipment	1,000

	TOTAL	1,092,771

BUREAU OF PURCHASING

0000-1325-001	Personal Services	1,281,249
002	Other Expenses	368,733
021	Printing of Public Documents	128,760
005	Equipment	2,000

	TOTAL	1,780,742

BUREAU OF PUBLIC WORKS

0000-1326-001	Personal Services	6,878,808
002	Other Expenses	7,396,066
021	Rents and Moving Expenses	5,239,899
005	Equipment	11,250

	TOTAL	19,526,023

AGENCY TOTAL

32,304,497

EMPLOYEES' REVIEW BOARD

0000-1390-002	Other Expenses	19,000

	AGENCY TOTAL	19,000

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS

0000-1391-001	Personal Services	91,177
002	Other Expenses	6,000
005	Equipment	3,000

	AGENCY TOTAL	100,177

ATTORNEY GENERAL

0000-1501-001	Personal Services	5,393,239
002	Other Expenses	541,188
005	Equipment	5,700

	AGENCY TOTAL	5,940,127

OFFICE OF THE CLAIMS COMMISSIONER

0000-1502-001	Personal Services	86,202
002	Other Expenses	5,896
021	Adjudicated Claims	66,500

	AGENCY TOTAL	158,598

TOTAL

189,120,126

GENERAL GOVERNMENT

380 - Appropriations

REGULATION AND PROTECTION

DEPARTMENT OF PUBLIC SAFETY

0000-2000-001	Personal Services	27,255,000
002	Other Expenses	9,067,000
005	Equipment	420,000
082-01	Bullet-Proof Vests	
	SA 82-51	10,000

	AGENCY TOTAL	36,752,000

MUNICIPAL POLICE TRAINING COUNCIL

0000-2003-001	Personal Services	421,172
002	Other Expenses	561,482
005	Equipment	38,661

	AGENCY TOTAL	1,021,315

BOARD OF FIREARMS PERMIT EXAMINERS

0000-2004-001	Personal Services	19,870
002	Other Expenses	4,000

	AGENCY TOTAL	23,870

OFFICE OF CIVIL PREPAREDNESS

0000-2009-001	Personal Services	508,493
002	Other Expenses	93,027
005	Equipment	150

	AGENCY TOTAL	601,670

MOTOR VEHICLE DEPARTMENT

0000-2101-001	Personal Services	13,704,312
002	Other Expenses	6,599,500
005	Equipment	175,000

	AGENCY TOTAL	20,478,812

MILITARY DEPARTMENT

0000-2201-001	Personal Services	1,587,230
002	Other Expenses	2,444,606
021	Firing Squads	200,000
005	Equipment	15,400

	AGENCY TOTAL	4,247,236

CONNECTICUT WING - CIVIL AIR PATROL

0000-2202-601	Civil Air Patrol	14,000

	AGENCY TOTAL	14,000

COMMISSION ON FIRE PREVENTION AND CONTROL

0000-2304-001	Personal Services	174,980
002	Other Expenses	43,109
005	Equipment	4,762
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
610	Payment to Volunteer Fire Companies	144,000

	AGENCY TOTAL	366,851

DEPARTMENT OF INSURANCE

0000-2403-001	Personal Services	1,713,123
002	Other Expenses	140,428

Appropriations - 381

005	Equipment	1,500

	AGENCY TOTAL	1,855,051
	DEPARTMENT OF LIQUOR CONTROL	
0000-2404-001	Personal Services	889,575
002	Other Expenses	160,111

	AGENCY TOTAL	1,049,686
	DIVISION OF CONSUMER COUNSEL	
0000-2406-001	Personal Services	127,220
002	Other Expenses	95,783
005	Equipment	600

	AGENCY TOTAL	223,603
	DEPARTMENT OF PUBLIC UTILITY CONTROL	
0000-2407-001	Personal Services	2,452,063
002	Other Expenses	621,100
005	Equipment	13,000

	AGENCY TOTAL	3,086,163
	DEPARTMENT OF CONSUMER PROTECTION	
0000-2500-001	Personal Services	3,214,032
002	Other Expenses	832,750
005	Equipment	15,000

	AGENCY TOTAL	4,061,782
	DEPARTMENT OF LABOR	
0000-2611	Administration	
001	Personal Services	405,220
002	Other Expenses	33,600

	Function Total	438,820
0000-2612	Regulation of Working Conditions	
001	Personal Services	64,749
002	Other Expenses	9,900

	Function Total	74,649
0000-2613	Regulation of Wages	
001	Personal Services	557,124
002	Other Expenses	81,100

	Function Total	638,224
0000-2614	Office of Job Training & Skill Development	
001	Personal Services	587,933
002	Other Expenses	363,110
021	Vocational & Manpower Training	712,500

	Function Total	1,663,543
0000-2615	Board of Labor Relations	
001	Personal Services	310,186
002	Other Expenses	60,700

	Function Total	370,886

382 - Appropriations

0000-2616	Board of Mediation and Arbitration	
001	Personal Services	416,013
002	Other Expenses	38,700

	Function Total	454,713

0000-2617	Division of Occupational Safety and Health	
001	Personal Services	622,392
002	Other Expenses	120,000
005	Equipment	2,000
082-01	Basic Education for "WIN" Participants, PA 81-414, SA 82-41	60,000
	Function Total	804,392

AGENCY TOTAL	4,445,227

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

0000-2901-001	Personal Services	1,333,064
002	Other Expenses	319,634
005	Equipment	100

AGENCY TOTAL	1,652,798

OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS

0000-2902-001	Personal Services	159,853
002	Other Expenses	44,050

AGENCY TOTAL	203,903

CONNECTICUT JUSTICE COMMISSION

0000-2903-001	Personal Services	363,357
002	Other Expenses	135,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Criminal Justice Administration Grants	400,000

AGENCY TOTAL	898,357

WORKERS' COMPENSATION COMMISSION

0000-2904-001	Personal Services	1,008,067
002	Other Expenses	229,596
021	Statistical Division	50,000
005	Equipment	6,000

AGENCY TOTAL	1,293,663

TOTAL	82,275,987

REGULATION AND PROTECTION**CONSERVATION AND DEVELOPMENT****DEPARTMENT OF AGRICULTURE**

0000-3002-001	Personal Services	1,492,389
002	Other Expenses	765,907
005	Equipment	2,236
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	40,000
603	Collection of Agricultural Statistics	1,200
604	Tuberculosis and Brucellosis	

Appropriations - 383

	Indemnity	4,000
606	Exhibits and Demonstrations	500
082-01	Reimbursement of Farm Waste Management System Costs, SA 82-25	20,000

AGENCY TOTAL

2,326,232

DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF CENTRAL OFFICE

0000-3100-001	Personal Services	2,430,989
002	Other Expenses	609,800
021	Soils Mapping	33,100
005	Equipment	2,800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	48,000
603	Cooperative Agreement with U.S. Geological Survey - Geology Investigations	50,000
604	Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	146,225
605	New England Interstate Water Pollution Control Commission	3,000
606	Northeastern Interstate Forest Fire Protection Compact	1,400
607	Connecticut River Valley Flood Control Commission	42,750
608	Interstate Sanitation Commission	33,334
610	Thames River Valley Flood Control Commission	70,000
611	Environmental Review Teams	66,000
612	Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	55,400
614	Southwestern Connecticut Aquifer Assessment Study	50,000
615	Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	150,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Municipal Coastal Area Management	94,500
082-01	An Act Concerning Soil and Water Conservation Districts, PA 82-380	24,000

TOTAL

3,911,298

DIVISION OF CONSERVATION AND PRESERVATION

0000-3101-001	Personal Services	8,451,753
002	Other Expenses	2,816,830
023	Connecticut Conservation Corps	525,000
024	Indian Affairs	17,700
005	Equipment	560,600
082-01	An Act Concerning the Removal of Impoundments at Barn Island in Stonington, SA 82-29	10,000

TOTAL

12,381,883

DIVISION OF ENVIRONMENTAL QUALITY

0000-3102-001	Personal Services	2,215,389
002	Other Expenses	602,350

TOTAL

2,817,739

AGENCY TOTAL

19,110,920

384 - Appropriations

COUNCIL ON ENVIRONMENTAL QUALITY

0000-3190-001	Personal Services	38,062
002	Other Expenses	3,900

	AGENCY TOTAL	41,962

CONNECTICUT RIVER GATEWAY COMMISSION

0000-3191-613	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Connecticut River Gateway Commission	8,500

	AGENCY TOTAL	8,500

CONNECTICUT HISTORICAL COMMISSION

0000-3400-001	Personal Services	355,900
002	Other Expenses	143,600
005	Equipment	1,500
021	Placement of Markers	3,600

	AGENCY TOTAL	504,600

DEPARTMENT OF ECONOMIC DEVELOPMENT

0000-3500-001	Personal Services	1,633,000
002	Other Expenses	885,615
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	14,250
602	Technical Assistance Grants	47,500
603	Business Expansion-Municipalities	
	with High Unemployment	520,000
604	Promotion of Connecticut's Business	
	and Tourist Attractions	190,000

	AGENCY TOTAL	3,290,365

AGRICULTURAL EXPERIMENT STATION

0000-3601-001	Personal Services	2,291,975
002	Other Expenses	354,770
005	Equipment	14,700

	AGENCY TOTAL	2,661,445

	TOTAL	27,944,024
	CONSERVATION AND DEVELOPMENT	

HEALTH AND HOSPITALS

DEPARTMENT OF HEALTH SERVICES

0000-4000-001	Personal Services	16,334,596
002	Other Expenses	5,657,310
021	Family Planning	19,000
023	Laboratory Billing System	250,000
005	Equipment	415,542
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Home Care-Home Health Aides	111,000
608	Newington Children's Hospital	1,000,000
609	Aid to Comprehensive Chest Clinics	125,000
610	Emergency Medical Service Training	116,000
611	Emergency Medical Services	
	Regional Offices	320,000

Appropriations - 385

615	Tuberculosis Care	250,000
	~~PAYMENTS TO LOCAL GOVERNMENTS~~	
701	State Aid to Public Health Nursing	240,970
702	District Departments of Health	1,191,838
703	Venereal Disease Control	87,300
082-01	Establishment of A Vietnam Herbicides Information Commission, PA 82-308	45,000

	AGENCY TOTAL	26,163,556
	OFFICE OF THE MEDICAL EXAMINER	
0000-4090-001	Personal Services	689,531
002	Other Expenses	783,426
005	Equipment	18,000

	AGENCY TOTAL	1,490,957
	DEPARTMENT OF MENTAL RETARDATION	
0000-4100-001	Personal Services	79,858,092
002	Other Expenses	21,580,965
005	Equipment	415,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Examination & Commitment of Mentally Retarded & Epileptic Persons	100
602	Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults	164,800
603	Diagnostic Clinics for Mentally Retarded Persons	41,579
604	Vocational Training Centers for Mentally Retarded Persons	293,100
605	Community Sheltered Workshops	7,097,244
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Diagnostic Clinics for Mentally Retarded Persons	37,421

	AGENCY TOTAL	109,488,301
	DEPARTMENT OF MENTAL HEALTH	
0000-4400-001	Personal Services	79,651,200
002	Other Expenses	30,155,200
021	Alternate Residential Care (Middletown Health Care Center)	3,075,000
022	Day Care Center (CVH Contingency Fund)	25,000
005	Equipment	324,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric & Mental Health Services	6,645,500

	AGENCY TOTAL	119,876,000
	CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
0000-4429-001	Personal Services	414,000
002	Other Expenses	30,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	4,374,000

	AGENCY TOTAL	4,818,000
	VETERANS' HOME AND HOSPITAL	

386 - Appropriations

0000-4601-001	Personal Services	8,282,907
002	Other Expenses	3,608,012
005	Equipment	99,682
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	75,000
602	Widow's Aid	2,000
603	Outside Hospitalization	523,800

AGENCY TOTAL	12,591,401

TOTAL	274,428,215
HEALTH AND HOSPITALS	

TRANSPORTATION**DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION**

0000-5200-001	Personal Services	25,103,217
002	Other Expenses	15,689,479
005	Equipment	839,000

TOTAL	41,631,696

BUREAU OF HIGHWAYS

0000-5100-001	Personal Services	38,199,590
002	Other Expenses	11,992,835
222	Appropriated Construction Programs	3,537,000
005	Equipment	66,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Grants - Roads	20,285,000

TOTAL	74,080,425

BUREAU OF PLANNING AND RESEARCH

0000-5400-001	Personal Services	1,497,030
002	Other Expenses	33,000

TOTAL	1,530,030

BUREAU OF AERONAUTICS

0000-5500-001	Personal Services	2,971,503
002	Other Expenses	1,958,661
005	Equipment	79,500

TOTAL	5,009,664

BUREAU OF PUBLIC TRANSPORTATION

0000-5700-001	Personal Services	1,182,143
002	Other Expenses	45,000
021	Public Transportation Programs	47,066,300
008	Public Transportation Equipment	75,000
005	Equipment	3,371
701	Elderly and Handicapped Services	500,000

TOTAL	48,871,814

BUREAU OF WATERWAYS

0000-5800-001	Personal Services	280,857
002	Other Expenses	83,600

TOTAL	364,457
AGENCY TOTAL	171,488,086

TOTAL	171,488,086
TRANSPORTATION	

WELFARE**DEPARTMENT ON AGING**

0000-6003-001	Personal Services	633,080
002	Other Expenses	122,800
005	Equipment	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	21,600
605	Promotion of Independent Living for the Elderly	2,515,000
609	Area Agencies on Aging	453,000
610	Senior Citizen Centers	15,000
082-01	Medical Clinic at the Bella Vista Complex SA 82-50	35,000
082-02	Breakthrough to the Aging SA 82-50	20,000

AGENCY TOTAL		3,815,980

DEPARTMENT OF HUMAN RESOURCES

0000-6100-001	Personal Services	8,630,966
002	Other Expenses	2,451,000
021	State Crisis Intervention Fund	1,350,000
022	Blood Tests in Paternity Actions	30,000
005	Equipment	10,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	3,293,900
603	Child Day Care	2,053,705
604	Work Incentive Program	234,800
617	Shelter Services for Victims of Household Abuse	360,000
619	Human Resource Development-Hispanic Programs	170,500
620	Human Resources Development- Neighborhood Health Clinics and Vans	72,500
621	AFDC Day Care Program	1,423,900
622	Essential Services	2,920,000
623	Personal Care Assistance for the Handicapped	65,520
624	Parent Deinstitutionalization Sub- sidy Aid Program	21,840
625	Opportunity Industrial Centers	150,000
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	2,224,295
708	Human Resource Development	369,100
710	Human Resource Development- Hispanic Programs	51,000
711	Human Resource Development-Neigh- borhood Health Clinics and Vans	72,500
082-01	Rape Crisis Centers, SA 82-32	25,000
082-02	Civil Legal Services Programs, PA 82-468	75,000

AGENCY TOTAL		26,055,526

OFFICE OF CHILD DAY CARE

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0000-6190-001	Personal Services	45,552
002	Other Expenses	5,000

	AGENCY TOTAL	50,552

DEPARTMENT OF INCOME MAINTENANCE

0000-6200-001	Personal Services	25,109,061
002	Other Expenses	14,564,446
005	Equipment	63,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	395,521,000
603	Aid to Families With Dependent Children	210,674,651
606	Aid to Families With Dependent Children - Unemployed Parent	8,044,929
607	Old Age Assistance	11,484,665
608	Aid to the Blind	147,074
609	Aid to the Disabled	14,075,272
612	Adjustment of Recoveries	270,000
613	Emergency Energy Assistance	500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	42,975,663
082-01	Payments for Ambulance Rides Covered by Medicaid, PA 82-350	75,000

	AGENCY TOTAL	723,005,261
	TOTAL WELFARE	752,028,319

EDUCATION, MUSEUMS, LIBRARIES

DEPARTMENT OF EDUCATION

0000-7001-001	Personal Services	31,010,500
002	Other Expenses	10,705,000
005	Equipment	789,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	2,250,000
602	American School for the Deaf	2,900,000
605	Connecticut Educational Telecommunications Corporation	975,000
607	Regional Educational Services	625,000
608	Omnibus Educational Grants for State Supported Schools	1,695,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grant and Interest Subsidy Program	12,500,000
704	Vocational Agriculture	1,900,000
708	Special Education	88,300,000
709	Transportation of School Children	27,410,000
710	Adult Education	1,700,000
711	Education of Children Residing in Tax Exempt State Property	800,000
713	Health and Welfare Services for Pupils Attending Private Schools	6,000,000
714	Child Nutrition Programs	2,200,000
718	Improvement of Educational Opportunities of Disadvantaged Children	209,772
719	Educational Equalization Grants to Towns	344,800,000
720	Bilingual Education	1,620,000
721	State Grant Commitments for School Construction	13,100,000
722	Supplemental Education Grant	4,150,000

	AGENCY TOTAL	555,639,272

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

0000-7101-001	Personal Services	875,013
002	Other Expenses	101,100
005	Equipment	4,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	15,600
604	Supplementary Relief and Services	76,300
605	Education of Handicapped	
	Blind Children	2,174,600
606	Vocational Rehabilitation	233,000
607	Education of Pre-School Blind	
	Children	16,500
608	Home Industries Program	7,800
609	Special Training for the Deaf Blind	45,500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired	
	Vision	234,000
702	Tuition and Services - Public School	
	Children	578,000

	AGENCY TOTAL	4,361,713

COMMISSION ON THE DEAF AND HEARING IMPAIRED

0000-7102-001	Personal Services	328,707
002	Other Expenses	32,900
005	Equipment	1,250
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for The Deaf	32,800

	AGENCY TOTAL	395,657

COMMISSION ON THE ARTS

0000-7103-001	Personal Services	255,534
002	Other Expenses	101,800
005	Equipment	800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Statewide Cultural Development	538,900

	AGENCY TOTAL	897,034

STATE LIBRARY

0000-7104-001	Personal Services	2,518,500
002	Other Expenses	608,800
005	Equipment	312,400
008	Equipment-Law Department	409,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Cooperating Library Service Units	459,300
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Payments to Public Libraries	429,200
702	Connecticard Payments to	
	Public Libraries	459,300

	AGENCY TOTAL	5,196,600

BOARD OF HIGHER EDUCATION

0000-7250-001	Personal Services	932,954
002	Other Expenses	203,731
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Student Financial Assistance	3,653,500
607	Awards to Children of Deceased/	
	Disabled Veterans	20,000
609	Contracted Students with	

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	Independent Colleges	4,550,000
610	Cooperation With Independent Colleges	25,000
611	Opportunities in Veterinary	
	Medicine for Connecticut Students	420,700
613	Health Professions for Connecticut	
	Residents	54,000
614	Scholarship Fund for Vietnam	
	Era Veterans	25,000

	AGENCY TOTAL	9,884,885

UNIVERSITY OF CONNECTICUT

0000-7301-001	Personal Services	70,591,932
002	Other Expenses	7,185,066
021	Special Services for Disadvantaged Students	9,000
005	Equipment	127,500
008	Equipment-Library Books	1,179,276
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Loans to College Students	30,000
603	Work Study Program	229,000
605	Graduate Fellowships	376,000
606	Human Rights and Opportunities	
	Scholarships	38,400
082-01	Sea Grant Advisory Service,	
	SA 82-33	60,000

	AGENCY TOTAL	79,826,174

UNIVERSITY OF CT. HEALTH CENTER

0000-7302-001	Personal Services	19,857,905
002	Other Expenses	5,793,548
021	Clinical Programs Subsidy	2,655,136
023	Poison Information Center	126,653
024	Burgdorf Clinic Subsidy	425,000
005	Equipment	560,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family	
	Practice Residents	33,950

	AGENCY TOTAL	29,452,692

BOARD FOR STATE ACADEMIC AWARDS

0000-7401-001	Personal Services	191,875
002	Other Expenses	46,592
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600

	AGENCY TOTAL	239,067

CONNECTICUT STUDENT LOAN FOUNDATION

0000-7403-	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Forgiveness and Guarantee	
	of Loans to College	
	and Vocational Students	300,000
602	Administrative Overhead Grants	225,000

	AGENCY TOTAL	525,000

**CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER
EDUCATION CENTER**

0000-7405-001	Personal Services	895,606
002	Other Expenses	921,281
005	Equipment	6,328

	AGENCY TOTAL	1,823,215

STATE TECHNICAL COLLEGES

0000-7550-001	Personal Services	7,999,846
002	Other Expenses	1,569,223
021	Faculty Insurance Premium	21,580
005	Equipment	28,272
010	Equipment-Educational	270,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	34,600
603	Work Study Program	20,000
607	Scholarship Aid Tuition Refunds	49,500

	AGENCY TOTAL	9,993,021

TEACHERS' RETIREMENT BOARD

0000-7601-001	Personal Services	577,600
002	Other Expenses	346,000
005	Equipment	300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	96,798,000
602	Retirees Health Service Cost	310,000

	AGENCY TOTAL	98,031,900

REGIONAL COMMUNITY COLLEGES

0000-7700-001	Personal Services	25,568,766
002	Other Expenses	7,152,280
021	Northwestern Deaf Program	141,500
005	Equipment	115,300
010	Equipment-Educational	300,600
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	175,000
602	Loans to College Students	10,000
603	Work Study Program	169,600
607	Scholarship Aid Tuition Refunds	336,360
082-01	Day Care and Student Training	
	Facility at South Central	
	Community College, SA 81-63,	
	SA 82-54	20,000

	AGENCY TOTAL	33,989,406

STATE COLLEGES

0000-7800-001	Personal Services	47,173,500
002	Other Expenses	7,332,724
005	Equipment	185,000
010	Equipment-Educational	800,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	187,000
602	Loans to College Students	11,947
603	Work Study Program	182,500
604	Nursing Student Loan Program	2,258
607	Scholarship Aid Tuition Refunds	678,295

	AGENCY TOTAL	56,553,224

TOTAL

886,808,860

EDUCATION, MUSEUMS, LIBRARIES

CORRECTIONS

DEPARTMENT OF CORRECTION

0000-8000-001	Personal Services	41,567,124

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002	Other Expenses	16,569,256
022	Legal Services to Prisoners	130,000
027	Community Correctional Services	1,848,500
005	Equipment	189,102
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged	
	Inmates	97,770
602	Connecticut Prison Association	12,000
603	Rehabilitation of Young	
	Offenders	83,000

	AGENCY TOTAL	60,496,752
	BOARD OF PARDONS	
0000-8090-002	Other Expenses	15,000

	AGENCY TOTAL	15,000
	BOARD OF PAROLE	
0000-8091-001	Personal Services	152,208
002	Other Expenses	59,450

	AGENCY TOTAL	211,658
	DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
0000-8100-001	Personal Services	28,019,548
002	Other Expenses	7,625,000
021	Juvenile Criminal Diversion -	
	Demonstration Project	25,000
005	Equipment	175,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled & Discharged	
	Inmates	1,668,700
602	Grants for Psychiatric Clinics	
	for Children	3,817,634
603	Grants for Day Care Treatment	
	Centers for Children	248,500
604	Board and Care of Children	20,235,100
605	Program for Hard-to-Place Children	140,000
607	Treatment & Prevention of	
	Child Abuse	100,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	1,100,000

	AGENCY TOTAL	63,154,482
	COUNTY SHERIFFS	
0000-8200-001	Personal Services	388,666
002	Other Expenses	308,730
005	Equipment	121,440
022	Prisoner Transportation - Court Security	
	Officer Per Diems	516,940
023	Prisoner Transportation - Special Deputy and	
	Deputy Sheriff Per Diems	21,780
024	Prisoner Transportation - Special Deputy and	
	Deputy Sheriffs' Mileage Reimbursement	130,147
025	Court Security Officer Per Diems	203,500
026	Special Deputy and Deputy Sheriff Per Diems	1,994,403

	AGENCY TOTAL	3,685,606
	TOTAL	127,563,498
	CORRECTIONS	

JUDICIAL

JUDICIAL DEPARTMENT

0000-9001-001	Personal Services	37,118,446
002	Other Expenses	11,742,700
005	Equipment	279,000
025	Housing Courts	27,200
082-01	Mediation Programs PA 82-383	70,000
082-02	Increasing the Rate for Court Transcripts PA 82-429	11,500
082-03	Fact Finding, Arbitration, and Magistrates PA 82-441	85,000
082-04	Fairfield Housing Court PA 82-461, Sec. 10	80,000

	AGENCY TOTAL	49,413,846

DIVISION OF CRIMINAL JUSTICE

0000-9006-001	Personal Services	7,518,790
002	Other Expenses	1,767,950
005	Equipment	173,000
021	Housing Courts	16,800
082-01	Increase in Rate for Court Transcripts PA 82-429	16,000
082-02	Fairfield Housing Court, PA 82-461, Sec. 11	10,000

	AGENCY TOTAL	9,502,540

PUBLIC DEFENDER SERVICES COMMISSION

0000-9007-001	Personal Services	3,630,264
002	Other Expenses	1,013,600
005	Equipment	18,500
082-01	Increased Court Transcript Rate, PA 82-429	9,500

	AGENCY TOTAL	4,671,864
	TOTAL	63,588,250
	JUDICIAL	

NON-FUNCTIONAL

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR

0000-9110-006	Governor's Contingency	100,000

DEBT SERVICE - STATE TREASURER
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

0000-9120-601	Debt Service - State Treasurer	306,113,324

RESERVE FOR SALARY ADJUSTMENTS

0000-9201-021	Reserve for Salary Adjustments Including, but not Limited to Collective Bargaining Agreements Reevaluations, and Other Related Costs Including those for Employees not Covered by Collective Bargaining	

	CURRENT EXPENSES	50,000,000

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CAPITAL PROJECTS

0000-9301-007	Capital Outlay	2,000,000

FAC - AUTOMATED ACCOUNTING, BUDGET, AND PERSONNEL SYSTEMS REVISIONS

0000-9402-029	FAC - Current Expenses	715,000

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

0000-9403-1	JUDICIAL REVIEW COUNCIL	
002	Other Expenses	20,000
9604	SUNDRY PURPOSES	
002	Other Expenses	5,000
9605	REFUNDS OF PAYMENTS	
002	Other Expenses	800,000
9606	FORMS AND STATIONERY	
002	Other Expenses	60,000
9611	TELEPHONE AND TELEGRAPH	
002	Other Expenses	1,230,000
9902	PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES	
002	Other Expenses	200
9903	UNEMPLOYMENT COMPENSATION	
002	Other Expenses	1,689,000
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
002	Other Expenses	136,758,582
9910	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
002	Other Expenses	2,675,000
9911	PENSIONS AND RETIREMENT- OTHER STATUTORY	
002	Other Expenses	421,600
9913	INSURANCE-GROUP LIFE	
002	Other Expenses	2,248,350
	ADMINISTRATIVE AND RESIDUAL LICENSE FEES	
002	Current Expenses	2,500
	EMPLOYERS SOCIAL SECURITY TAX	
002	Other Expenses	44,502,753
9932	HEALTH SERVICE COST	
002	Other Expenses	53,882,717
9933	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
002	Other Expenses	835,000
9916	TUITION REIMBURSEMENT - TRAINING AND TRAVEL (UNION CONTRACTS AND RELATED AGREEMENTS)	
006	Current Expenses	461,700
	JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT CONTRIBUTIONS	
022	Other Expenses	3,234,287
	COMMISSION ON STATE REVENUE AND RELATED FISCAL POLICY	
002	Current Expenses	125,000
	WORKERS' COMPENSATION AWARDS	
021	Current Expenses	11,476,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS FIRE TRAINING SCHOOLS	
601	Willimantic	45,470
602	Torrington	33,385
603	New Haven	22,260

Appropriations - 395

604	Derby	22,260
606	Wolcott	29,120
607	Fairfield	22,260
9708	EMERGENCY COMMUNICATION GRANTS	
601	Tolland County	
	Mutual Aid Fire Service	121,265
602	Quinebaug Valley	
	Emergency Communications Inc.	92,040
604	Colchester Emergency Center	106,600
605	Willimantic Switchboard	68,640
606	Region V Council Inc.	119,568
607	Westbrook	89,440
9702	MAINTENANCE OF COUNTY	
	BASE FIRE RADIO NETWORK	
601	Grant Payments - Other Than Towns	9,985
9703	MAINTENANCE OF STATEWIDE	
	FIRE NETWORK	
601	Grant Payments - Other Than Towns	7,800
9704	EQUAL GRANTS TO NONPROFIT	
	GENERAL HOSPITALS	
601	Grant Payments - Other Than Towns	33
9705	VFW LOYALTY DAY PARADE	
601	Grant Payments - Other Than Towns	1,000
9706	CONNECTICUT STATE POLICE	
	ASSOCIATION	
601	Grant Payments - Other Than Towns	88,000
9707	CONNECTICUT STATE FIREMENS	
	ASSOCIATION	
601	Grant Payments - Other Than Towns	125,000
	PAYMENTS TO LOCAL GOVERNMENTS	
9801	REIMBURSEMENT TO TOWNS FOR	
	LOSS OF TAXES ON	
	STATE PROPERTY	
701	Grant Payments To Towns	10,000,000
9804	REIMBURSEMENT TO TOWNS FOR	
	LOSS OF TAXES ON PRIVATE TAX	
	EXEMPT PROPERTY	
701	Grant Payments To Towns	10,000,000
9802	WAREHOUSE POINT FIRE DISTRICT	
701	Grant Payments To Towns	1,400

	AGENCY TOTAL	281,433,715
	TOTAL	640,362,039
	NON-FUNCTIONAL	
	TOTAL - General Fund	3,231,500,686
	LESS: Estimated Lapse	(36,250,000)
	NET-General Fund	3,195,250,686
SECTION 2	SOLDIERS SAILORS AND MARINES FUND	1982-83
	VETERANS' HOME AND HOSPITAL	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
5015-4601-604	Burial Expenses	75,000
605	Headstones	115,000

	AGENCY TOTAL	190,000

396 - Appropriations

SOLDIERS SAILORS AND MARINES FUND

5015-6301-001	Personal Services	318,414
002	Other Expenses	175,560
021	Award Payments	2,000,000
005	Equipment	22,900

	AGENCY TOTAL	2,516,874
	TOTAL	
	SOLDIERS SAILORS & MARINES FUND	2,706,874

SECTION 3	REGIONAL MARKET OPERATION FUND	1982-83

CONNECTICUT MARKETING AUTHORITY

5029-3004-001	Personal Services	169,454
002	Other Expenses	131,209
005	Equipment	1,350

	AGENCY TOTAL	302,013

DEBT SERVICE - STATE TREASURER

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
5029-9120-601	Debt Service - State Treasurer	16,635
	TOTAL	
	REGIONAL MARKET OPERATION FUND	318,648

Sec. 4. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 5. Any appropriation, or portion thereof, made from the general fund under section 1 of this act to any agency, may be transferred at the request of said agency to any other agency by the governor, with the approval of the finance advisory committee, to take full advantage of federal matching funds, provided both agencies shall certify that the expenditure of such transferred funds by the receiving agency will be for the same purpose as that of the original appropriation or portion thereof so transferred. Any federal funds generated through the transfer of appropriations between agencies may be used for reimbursing general fund expenditures or for expanding program services or a combination of both as determined by the governor, with the approval of the finance advisory committee.

Sec. 6. The appropriations from the general fund in section 1 of this act may be transferred and necessary additions from the resources of special funds may be made by the governor to give effect to salary increases, other employee benefits or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 7. The appropriations in sections 1 to 3, inclusive, of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND 1982-83 [2]

TAXES

Sales and Use	\$1,106,700,000
Corporation	347,600,000

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Public Service Corporation	242,000,000
Motor Fuels	154,000,000
Capital Gains and Dividends	200,000,000
Cigarettes	74,000,000
Insurance Companies	81,000,000
Inheritance and Estates	82,000,000
Oil Companies	55,500,000
Unincorporated Business	33,600,000
Alcoholic Beverages	28,600,000
Admissions, Dues, Cabaret	12,000,000
Miscellaneous	1,100,000

TOTAL - TAXES \$2,418,100,000

OTHER REVENUES

Transfers-Special Revenue	\$ 122,600,000
Motor Vehicle Receipts	73,400,000
Licenses, Permits, Fees	90,200,000
Sales of Commodities and Services	55,900,000
Transfers-Other Funds	25,500,000
Interest and Dividends	4,700,000
Rents	2,800,000
Fines and Escheats	6,200,000
Miscellaneous	72,400,000

TOTAL - OTHER REVENUES \$ 453,700,000

OTHER SOURCES

Federal Grants	\$ 357,300,000
Unappropriated Surplus	

TOTAL - OTHER SOURCES \$ 357,300,000

TOTAL - GENERAL FUND REVENUES \$3,229,100,000

ESTIMATED REVENUE - SOLDIERS, SAILORS
AND MARINES FUND
1982-83

Interest and Dividends	\$ 3,300,000
Amortization of Losses	(475,000)

TOTAL - Soldiers, Sailors
and Marines Fund \$ 2,825,000

ESTIMATED REVENUE - REGIONAL MARKET
OPERATING FUND
1982-83

Rentals	\$ 325,000

TOTAL-Regional Market
Opertating Fund \$ 325,000

Sec. 8. This act shall take effect July 1, 1982.

Approved April 30, 1982.

[1] This schedule includes the following adjustments to the original Appropriations Act: an additional \$750,000 for the Supplemental Education Grant (PA 82-471), an additional \$44,000 for housing courts (PA 82-461) and the \$76,000

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over-appropriation in the FAC Acts Account. It should also be noted that some funds are moved between agencies or between accounts within an agency under the provisions of three public acts, without changing the bottom line of the budget. PA 82-420 reduces the appropriation for Public Transportation Programs in the Department of Transportation by \$500,000, and provides a like amount for Elderly and Handicapped Transportation Programs. PA 82-442 moves \$24,000 from the Personal Services appropriation for Legislative Management to the Personal Services appropriation for the County Sheriffs, to pay for their salary increases which take effect on January 5, 1983. In addition to the Supplemental Education Grant increase mentioned above, PA 82-471 also reduces the Debt Service appropriation by \$2.0 million, increases the Retirement Contribution account for the Teachers Retirement Board by \$1.6 million, with the difference of \$400,000 going to the Supplemental Education Grant in the Department of Education. In addition, FAC Acts are shown within the respective agency budgets and not as a separate account under Non-Functional. The Comptroller's account codes have also been included for each account.

[2] This schedule includes revised estimates made by the Finance, Revenue and Bonding Committee due to the Governor's veto of the Commuter Tax.

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