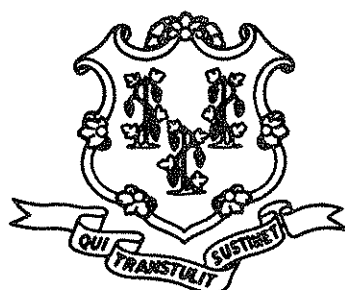


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THE STATE BUDGET FOR THE 1985-86 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1985 GENERAL ASSEMBLY
JULY 1985

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1985 BUDGET LEGISLATION

REVENUE ACTS

Act. No.

- PA 85-3 An Act Establishing an Exemption from the Sales Tax for Sales of Any Article or Footwear as Defined in this Act, the Cost of which is Less than Fifty Dollars
- PA 85-159 An Act Concerning a Reduction in Certain Taxes

ACTS APPROPRIATING FUNDS IN 1984-85

- SA 85-2 An Act Making an Appropriation to the Department of Revenue Services for Refunds of Taxes for the Fiscal Year Ending June 30, 1985
- SA 85-5 An Act Making an Appropriation to the Department of Environmental Protection for the Connecticut Hazardous Waste Management Service for the Fiscal Year Ending June 30, 1985
- SA 85-7 An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985 (Deficiency Act)
- SA 85-53 An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985 (Miscellaneous Appropriations)
- PA 85-159 An Act Concerning a Reduction in Certain Taxes (Employee Ownership Trust Fund)
- PA 85-1
(JSS) An Act Establishing a Municipal Infrastructure Trust Fund and a Transportation Accountability Board

ACTS APPROPRIATING FUNDS IN 1985-86

- SA 85-30 An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1986
- PA 85-187 An Act Preserving Universal Telephone Service in Connecticut
- PA 85-428 An Act Making Appropriations for the Expenses of the Department of Transportation for the Fiscal Year Ending June 30, 1986
- PA 85-516 An Act Providing that Interest Derived from Investment of the Budget Reserve Fund shall be Credited to the General Fund and Establishing a Program of Grants to Municipalities
- PA 85-554 An Act Concerning Educational Excellence and the Production of School or Student Records in Connection with Court Proceedings
- PA 85-570 An Act Concerning a Fishing Education and Urban Angling Program

PA 85-573 An Act Allowing Municipalities to Encourage Business Development Through Two-Year Property Tax Agreements if Construction Cost Exceeds Five Hundred Thousand Dollars, Increasing Property Tax Exemptions for Veterans and Establishing a Program of Pharmaceutical Assistance for Elderly Persons

BOND ACTS

SA 85-102 An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes

SA 85-101 An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes

PA 85-558 An Act Increasing the Bond Authorizations for Certain Capital Projects

PA 85-536 An Act Concerning Loan Incentives for Employment Fund

PA 85-571 An Act Concerning Infrastructure Development Economic Assistance and Concerning a Credit to Municipalities for Payment of Certain Fees Established by the Commissioner of Environmental Protection

PA 85-472 An Act Establishing a Community Residential Facility Revolving Loan Fund

PA 85-407 An Act Concerning Provision of Potable Drinking Water

PA 85-483 An Act Concerning Water Supply Emergency Assistance Grants

PA 85-485 An Act Concerning Authorization of Bonds of the State for a Demonstration Program for the Development of Innovative Housing to Meet the needs of Certain Homeless Persons

PA 85-601 An Act Concerning the Electric Home Heating System Loan Program and the Energy Conservation Loan Program

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OFFICE OF FISCAL ANALYSIS
ERRATA SHEET
STATE BUDGET 1985-86

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

<u>Page #</u>	<u>Item</u>	<u>Correction</u>
xxxi	Header for the "Appropriations" Column	Change "1984-1985" to "1985-1986"
90	Under Operating Budget - Other Expenses - under column marked Appropriation 1985-86 amount reads \$19,332,556	Figure should read \$19,356,556
	(Please note that ten of the corrections on the errata sheet relate to this error)	
90	Agency Total - General Fund under column headed Appropriation 1985-86 amount reads 31,718,504	Figure should read \$31,742,504
90	Agency Grand Totals - under column marked Appropriation 1985-86 amount reads 71,573,504	Figure should read \$71,597,504
90	Under Budget By Program - Gambling Regulations - Other Expenses under column marked Appropriation 1985-86 amount reads 499,746	Figure should read \$523,746
91	There are two items titled Gambling Regulation - The second one should be crossed out including the amount of (\$24,000)	Add notation: "Although funds were not removed for urine testing they are no longer needed per PA 85-471"
92	Less: Turnover - Personal Services under column marked Governor's Recommended the amount reads \$(484,425)	Delete this amount
92	1985-86 Governor's Recommended Budget/ Total Legislative Revisions - Under Gov. Recommended Column amount reads 32,906,306 and Under Leg. Revision column amount reads (1,672,227)	\$32,906,306 should read \$33,390,731 and (1,672,227) should read (1,648,227)
205	Under Other Funding Acts, the first item - second line dollar amounts	Delete the following dollar amounts: \$120,000; \$270,000; \$127,200; \$327,200; and \$327,200. These amounts were incorrectly generated on this line. They do not add into any totals. The \$30,000 in the line above applies to this item.
311, 313	Under Operating Budget Section, "Highway and Bridge Renewal Program" - Account Code and 1985-86 Appropriation Column	On both pages change the account code from 008 to 085, add a notation stating: The \$52,880,000 shown includes the \$18,300,000 for Toll Facilities Removal (which has a separate Comptroller's account code of 027)
314	Under Budget By Program, "Highway and Bridge Projects" - Account Code	Change 027 to 026

(See Other Side)

325	Under Budget By Program, "Rail Operations" - Account Code	Change 022 to 023
329	Agency number which appears under the agency name	Change 5901 to 5900
434	Under 1985 Bond Authorizations, for the sixth item in the column headed "Prior Authorization", the figure reads \$5,63,686	Figure should be \$2,313,686
480	Word left out of first paragraph, the third sentence	Should read, "However, since 1980-81 the Activity Fund <u>position</u> has been paid for out of the General Fund . . ."
481	Under 1985 Bond Authorizations, the third item - Section number left out of Bond Act number	Should read, "Sec. 2(U) (2) (B) SA 85-102"
485	Agency name - "Department of Children and Youth Activities" is incorrect	Should be "Department of Children and Youth Services"
553	Under Other Significant 1985 Legislation . . . , paragraph starting with "HB 5785"	Cross out paragraph - item was included in error as bill did not pass
590	Division of Special Revenue - Other Expenses figure reads 19,332,556 - Agency Total figure reads 31,718,504	Figures should read: 19,356,556 for Other Expenses and for Agency Total 31,742,504
592	Total General Government figure is 264,954,123	Figure should read 264,978,123
613	Total - General Fund figure reads 4,032,346,133 - Net - General Fund reads 3,972,346,133	Figure should read 4,032,370,133 for Total - General Fund and 3,972,370,133 for Net - General Fund.

Please Note: Other summary schedules at the front of the book which include Other Expense appropriations for 1985-86 are understated due to this \$24,000 error in the Division of Special Revenue, but the amount is not significant to those schedules

618	Transportation Appropriations Act	See Replacement Page

OFA
10/1/85

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 1985-86 fiscal year.

The first several pages of the book provide an overview of the state budget and summarize the major changes made by the General Assembly in 1985. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1985-86, explains revenue measures enacted in 1985, and gives a brief description of all General and Transportation 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 copies of the major appropriation acts (SA 85-30, PA 85-428) which authorize funding for the various State agencies. The Comptroller's account codes have been added to the acts for reference purposes. In addition, the appendix provides a listing of all bond authorizations from 1985 and previous years which have unallocated balances remaining.

It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget system, and various on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please contact the office for further information concerning this system.

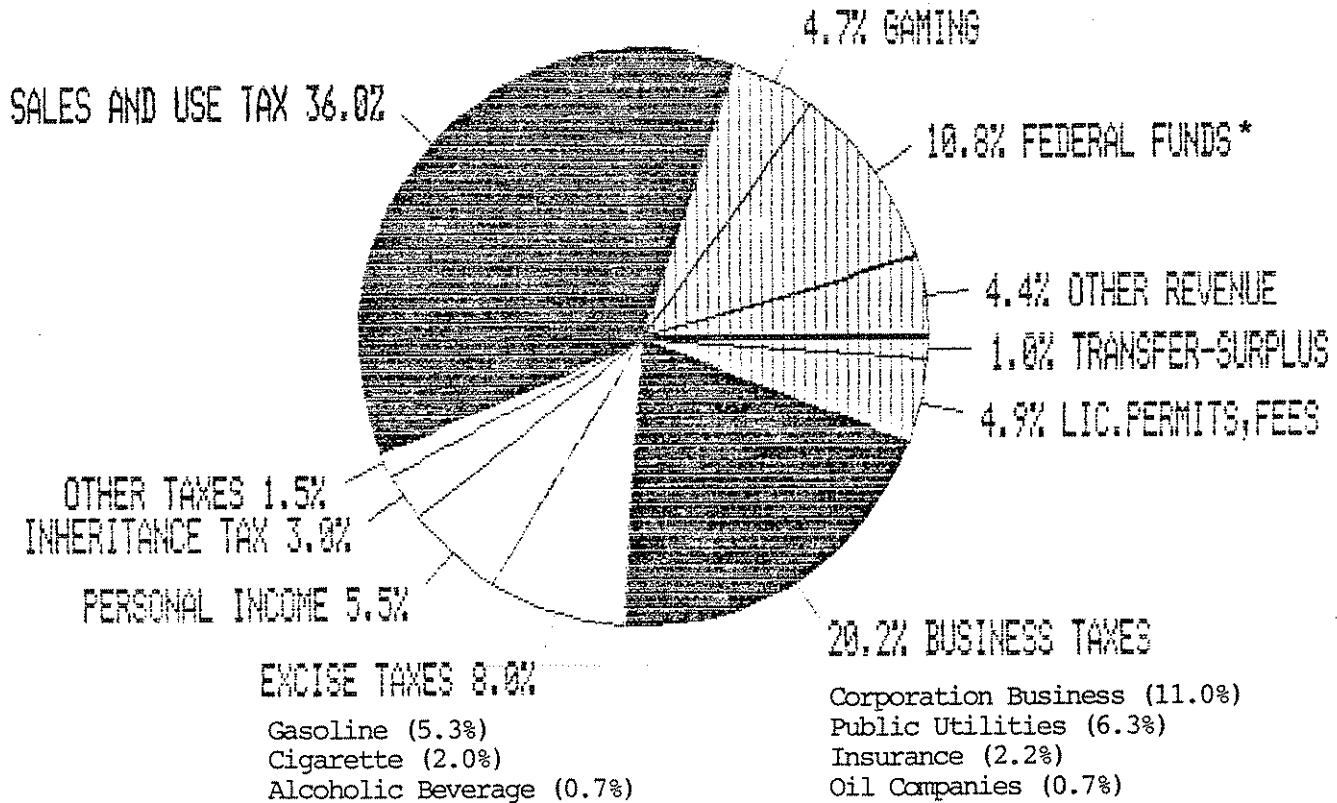
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

TABLE OF CONTENTS

PREFACE	i
OVERVIEW OF THE GENERAL FUND BUDGET (Charts)	v
SUMMARY OF THE 1985-86 STATE BUDGET	
Introduction.....	xi
Appropriations.....	xii
Revenue and Taxation.....	xvii
Bond Authorizations.....	xix
1984-85 Deficiency Appropriations.....	xxii
Summary Schedules of the State Budget	
State Budget by Fund	xxvi
Summary of the 1985-86	
Appropriations by Major Object	
Totals and by Fund.....	xxvii
Summary of the 1985-86 General Fund	
and Transportation Fund	
Appropriations by Function of Government.....	xxviii
Summary of Positions Authorized, 1985-86.....	xxix
Summary of Federal Funds, 1985-86.....	xxx
Summary of State Agency Budgets, 1985-86.....	xxxi
State Grants to Towns (Appropriated,	
Non-Appropriated and Bonded)	xxxiv
SECTION I - REVENUE	
Schedule of General Fund Revenue 1985-86.....	3
Schedule of Revenue for Other	
Appropriated Funds, 1985-86.....	4
Tax Changes Made By 1985 Legislation.....	6
Other Revenue Changes Made By 1985 Legislation.....	13
Descriptions of General Fund Revenue Items.....	22
SECTION II - AGENCY BUDGETS	
APPROPRIATIONS AND BOND AUTHORIZATIONS.....	43
(Refer to agency index at end of book to locate a specific agency's budget)	
SECTION III - APPENDIX	
Bond Authorizations Available for Allocation	
in 1985-86.....	564
The Appropriations Acts for the 1985-86 Fiscal Year.....	586
AGENCY INDEX.....	623

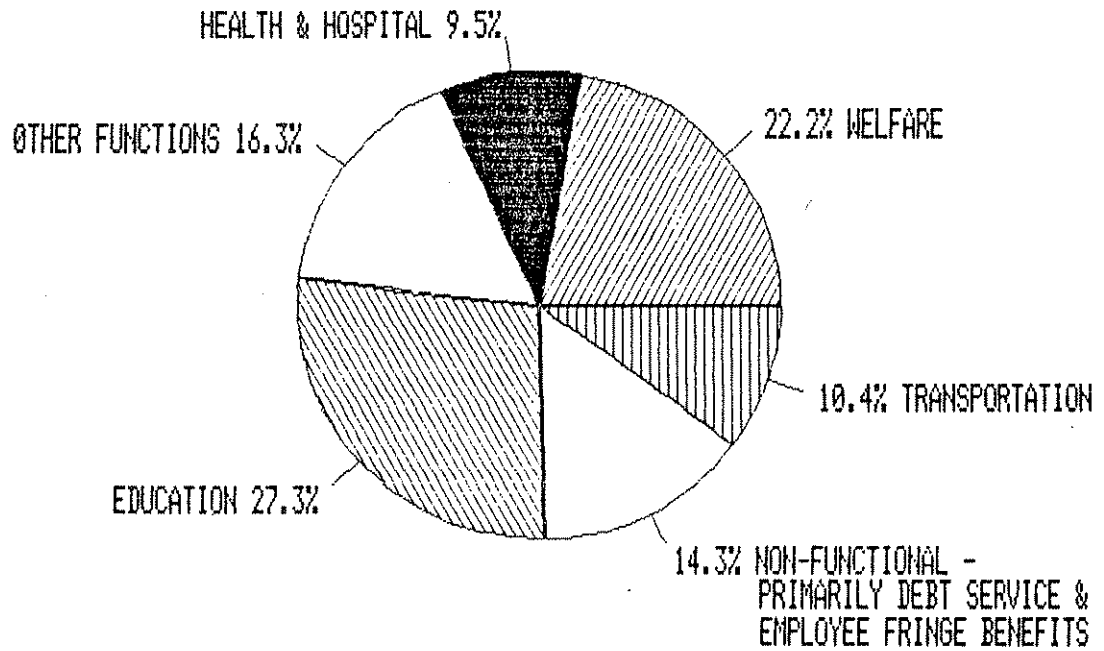
GENERAL AND TRANSPORTATION FUNDS

FY1985-86 REVENUE (\$4438.8 MILLION)

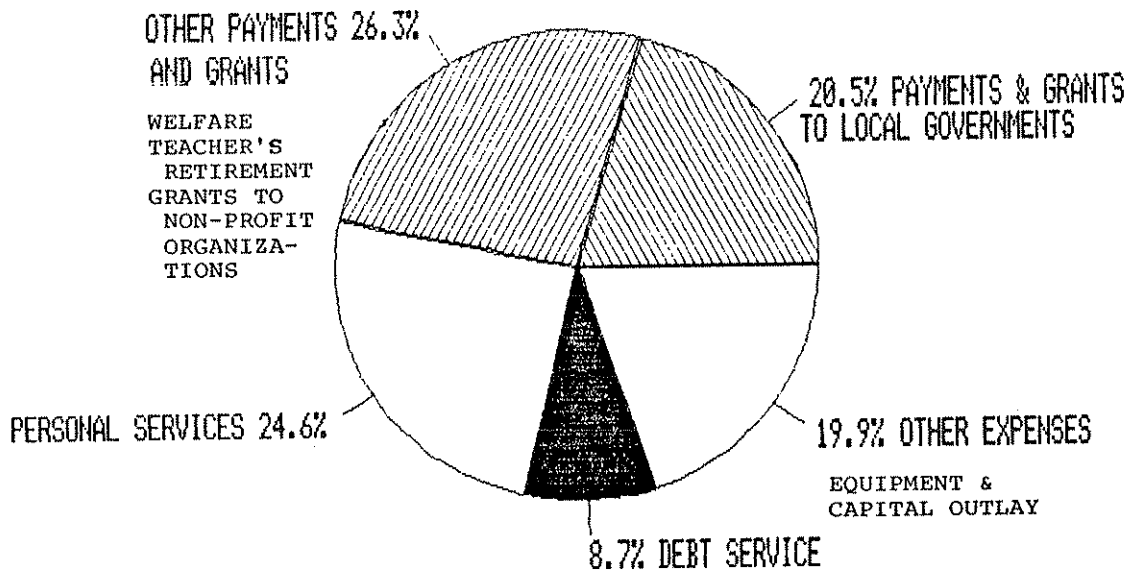


*Federal Funds shown here represent Federal receipts deposited as state revenue.
For further information refer to the "Summary of Federal Funds" table.

GENERAL AND TRANSPORTATION FUNDS
FY1985-86 APPROPRIATION (4438.8 mil.)
BY FUNCTION OF GOVERNMENT

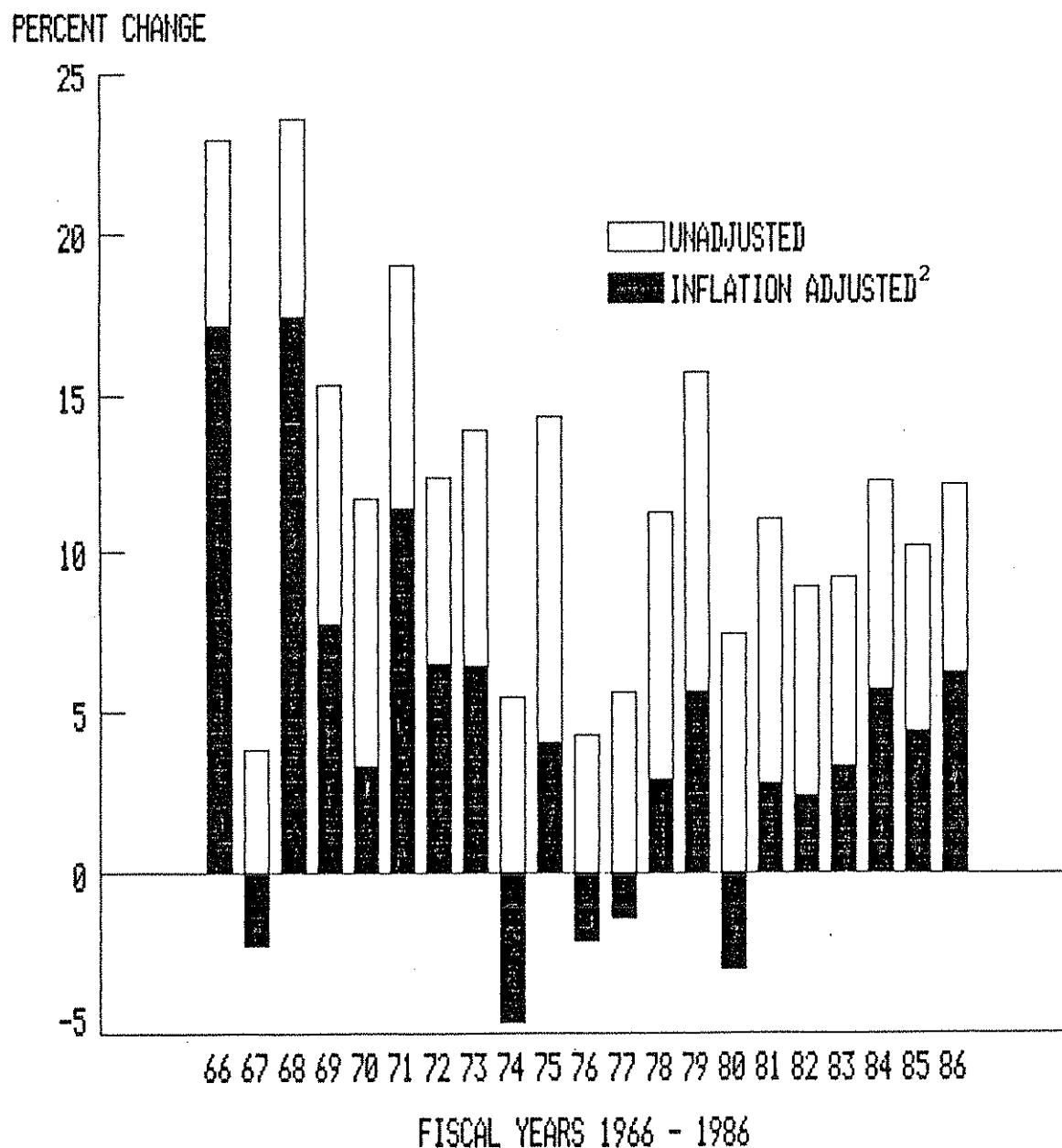


BY CHARACTER OF EXPENDITURE



GENERAL BUDGET EXPENDITURES

ANNUAL GROWTH

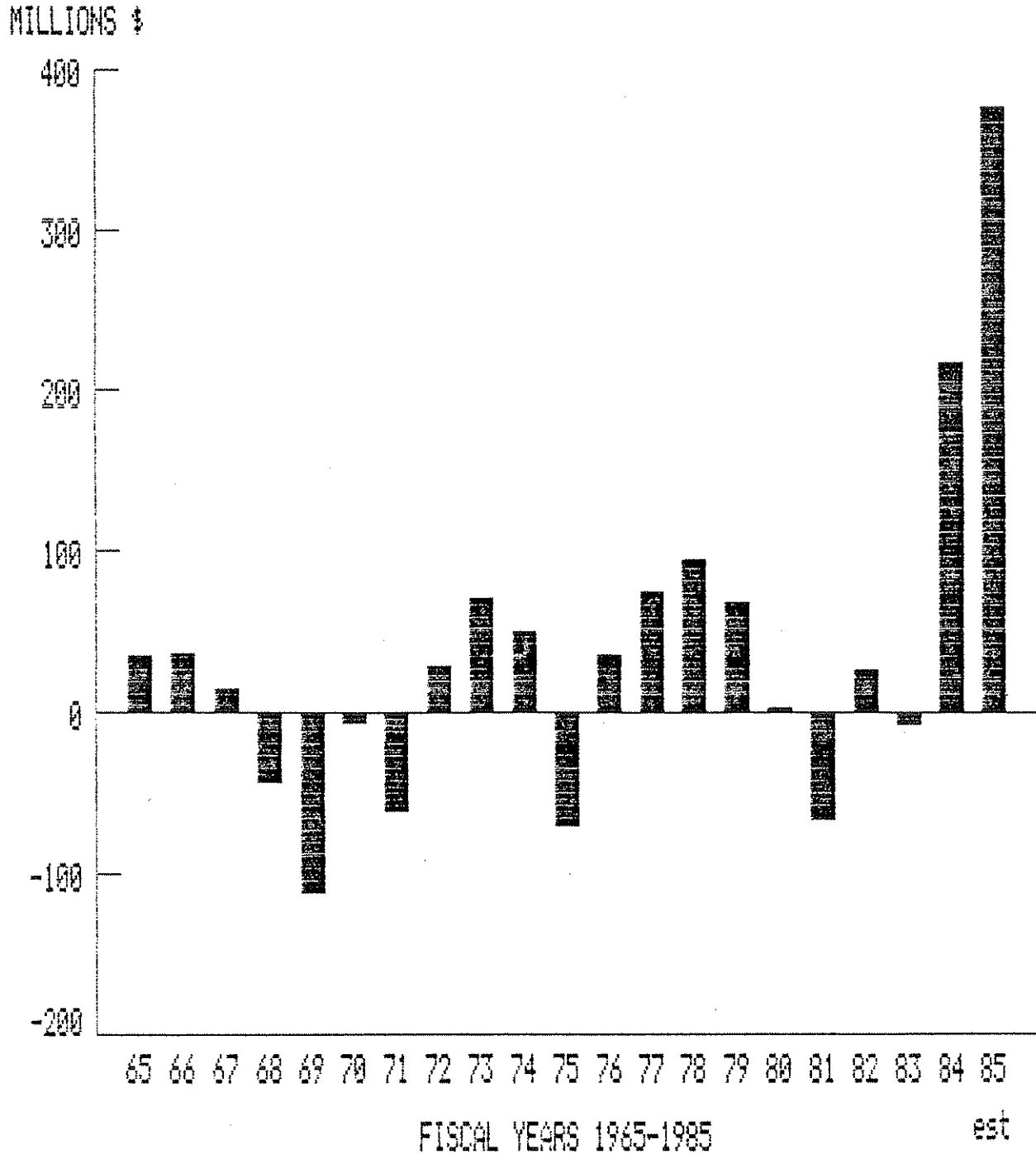


Year	1966	1967	1968	1969	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986
Unadj. ¹	22.9	3.9	23.5	15.3	11.7	19.0	12.3	13.9	5.4	14.3	4.3	5.6	11.3	15.7	7.4	11.1	8.9	9.2	12.2	10.2	12.1
Adj. ¹	17.2	(2.3)	17.4	7.7	3.6	11.4	6.5	6.4	(4.7)	4.1	(2.1)	(1.4)	2.9	5.6	(3.0)	2.8	2.4	3.3	5.7	4.4	6.2
Amount	\$ 533	553	683	788	880	1047	1176	1340	1412	1614	1683	1778	1977	2287	2455	2727	2969	3242	3637	4007	4437
(Mil \$, Not Adjusted For Inflation)																			(EST) (BUD)		

¹The area in the bar chart represents the percentage increase in the General Fund, Highway Fund (through FY 74), Transportation Fund (For FY 1975 and again beginning in FY 84), Highway Debt Service Fund (through 1974), Bond Retirement Fund (in various years), and Special Tax Obligation Bond (Highways) debt service.

²The GNP deflator for state and local governments is used to adjust for the effects of inflation.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS

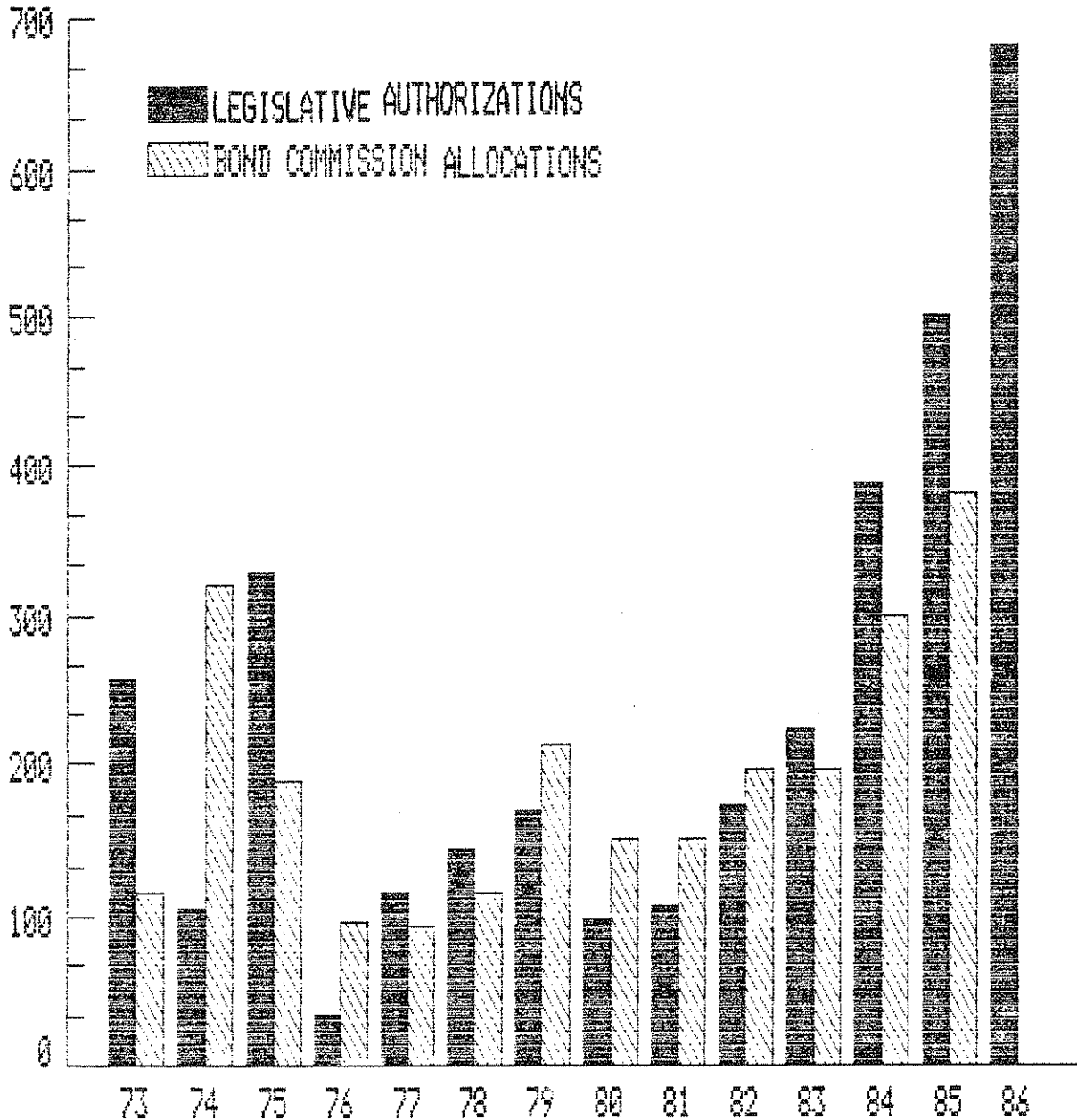


Year	1965	1966	1967	1968	1969	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982	1982	1984	1985
Amount	35.3	36.5	14.8	(43)	(112)	(6.3)	(62)	28.7	70.1	49.2	(71)	34.7	73.5	93.7	66.7	3.1 ¹	(66)	25.8	(7.9)	216	388
(Millions \$)																					

¹The State Auditors show a \$3.5 million deficit (Source of Figure Shown is from the Comptroller's Report).

**GENERAL AND SPECIAL OBLIGATION BONDS
AUTHORIZATIONS AND ALLOCATIONS**

MILLIONS \$



FISCAL YEAR 1973 - 1986

LA MIL	\$257	106	328	34	117	145	169	98	108	172	223	386	501.1 ¹	681.1 ¹
BCA MIL	\$117	320	188	97	94	116	212	151	151	196	196	300	381.1	N/A

¹The total legislative authorization includes \$193.1 million in Special Tax Obligation Bonds for FY 1985 and \$415.4 million in Special Tax Obligation Bonds in FY 1986.

NA = Not Available.

SUMMARY OF THE 1985-86 STATE BUDGET

INTRODUCTION

In presenting his budget recommendations for 1985-86, the Governor called for a combined total of General Fund and Transportation Fund spending of \$4,436 million and \$109.8 million in tax cuts. This represents an increase of \$415.0 million or an overall 10.3 percent increase over the estimated spending for the 1984-85 fiscal year. His budget plan also recommended a capital (bonding) program of \$603.8 million composed of \$250.0 million in general obligation (tax-supported) bonds, \$350.4 million (net) of special tax obligation transportation bonds and \$3.4 million in self-liquidating bonds.

Proposed tax changes recommended by the Governor included reducing the sales tax rate from 7 1/2% to 7%, effective April 1, 1985 and eliminating the 50% increase in motor vehicle related fines that was to take effect on July 1, 1985.

The Governor's budget recommended total net General Fund appropriations of \$4,010.7 million. Most of the \$354.5 million increase in General Fund spending is accounted for by four major items that are required by law, contract or court decision: \$93.9 million for salary increases (generally a 5 1/2% cost of living increase plus annual increments) and related fringe benefit costs for some 36,000 General Fund full-time state workers resulting from collective bargaining agreements (both ratified and under negotiation); \$79.7 million for increased payments for the elderly and needy under medicaid and other income maintenance programs; \$63.8 million for educational grants; \$42.8 million for teacher retirement contributions.

The General Assembly rejected the Governor's proposal on the sales tax and instead provided for an exemption on clothing purchases of under \$50 effective 4/1/85, and raised the exemption to \$75, effective 10/1/85. A revenue loss of \$71 million is anticipated to result in 1985-86. The elimination of the previously approved motor vehicle fine increases was also enacted. Several other tax exemptions and rate reductions were initiated by the General Assembly (see Revenue Section for detail), bringing the total amount of tax reductions to \$140 million for 1985-86.

The \$3,949.0 million General Fund budget enacted by the 1985 General Assembly results in a spending plan \$61.7 million less than that proposed by the Governor. When the adjustment for the refunds of taxes change is removed, the budget becomes \$25.4 million less. A number of expenditure revisions were made by the legislature to the Governor's recommendations: increases totalling \$51.1 million were more than offset by reductions of \$103.6 million. While a number of internal shifts of funds were made within agencies which accounted for the majority of the changes, some of the significant net changes included: an increase of \$43.2 million in State Employees' Retirement Contributions results from an updated actuarial figure; an increase of \$1.4 million in the Comptroller's Office for

consultants for the Financial Management Information System (FMIS); a net increase of \$1.3 million in the Department of Human Resources due to the establishment of a separate Weatherization grant account; an increase of \$1.2 million in the Office of Policy and Management to meet higher benefit and qualifying income levels in the elderly tax relief programs for both renters and homeowners; an increase in the Judicial Department of \$1.1 million for sufficient funding for new positions, overhead costs and equipment associated with additional facilities; a reduction of \$36.3 million in Revenue Services for refunds of taxes which will be deducted from collections instead of being appropriated (per PA 85-356); a reduction in the Department of Income Maintenance of \$25.1 million which reflects several adjustments to the expenditure base and a 4.3% increase in welfare benefits (in place of the 5% recommended by the Governor); a reduction for Teachers' Retirement of \$13.5 million to reflect a change in the actuary's proposal; a reduction in Debt Service of \$7.9 million, primarily due to an adjustment related to the Special Tax Obligation Bonds, which will be paid from the Transportation Fund; a reduction of \$3 million in minor capital projects funding, keeping the present level of funding at \$4 million.

The capital budget adopted by the legislature included general obligation bonds of \$265,760,000. This reflected an increase of \$15.8 million in tax supported bonds and \$100,000 in self-liquidating bonds. Reductions totaling \$39,127,500 were made in prior years' authorizations.

The new revenue bonds (special tax obligations) for transportation purposes totalled \$415,400,000, for an increase of \$65.0 million above the Governor's recommendation.

APPROPRIATIONS

Special Act 85-30, the budget act, provides for total net General Fund appropriations of \$3,949.0 million for the 1985-86 fiscal year. In addition, several other acts appropriated an additional \$23.5 million, for a General Fund net total of \$3,972.4. When these additional appropriations are included, an increase of 10.8% is shown over 1984-85 estimated expenditures of \$3,585.5 million (adjusted downward by \$51.0 million to remove the refunds of taxes account for comparability, since no appropriation for refunds is made in 1985-86.) The increase in the 1985-86 budget is slightly more than 1984-85's 10.1% growth (based on estimated 1984-85 expenditures over actual 1983-84 expenditures), and below the average annual rate of increase in expenditures of 12.3% over the past 20 years. The \$3,972.4 million budget figure represents total "net" appropriations (projected expenditures). This results from the fact that \$60.0 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 1984-85 budget incorporated a lapse amount of \$49 million; it is now estimated that \$126.4 million will lapse on June 30, 1985.

Some \$3.4 million in appropriations from the two other regularly appropriated special funds are also provided in the main budget act. (See

table near the end of this section for a breakdown of these funds.)

A separate budget act, PA 85-428 provides for net Transportation Fund appropriations of \$425.2 million. An additional \$39.1 million for debt service on new bonds will also be required, but is not appropriated in PA 85-428. The Transportation Fund will be supported by revenues from the gasoline tax (at 16 cents per gallon) plus motor vehicle license and registration fees. The appropriations provide for the operating costs of the Department of Transportation (excluding fringe benefits) and for part of transportation related debt service costs.

Within the 1985-86 budget, several new programs are instituted and other program areas are to receive funding to expand current operations. The following listing includes the most significant of these items. (See the separate section concerning the use of 1984-85 surplus, which contains some new programs also.)

Significant New And Expanded Programs

	Amount (In Millions)
State Comptroller	
Additional funding for Consultants for the Financial Management Information System	\$ 1.4
Department of Revenue Services	
Audit expansion - 32 positions	.7
Office of Policy and Management	
Automated Budget system and data-base linkages	.6
Revenue Sharing grants to towns	20.0
Department of Mental Retardation	
New and expanded services for all clients living in own or family homes	3.9
Clients living in supervised settings	13.8
Department of Mental Health	
Additional group home and supervised apartment placements	.7
Department of Transportation	
Funding for road projects not originally scheduled for 1985-86	25.0
Department on Aging	
Prescription Drug program for the elderly	2.9
Department of Human Resources	
Expanded state appropriated fuel assistance	.7
New state funds for weatherization	1.0

Expanded emergency shelter services	.6
Department of Income Maintenance	
Continued Standardization of medical benefits (in General Assistance)	6.0
A 4.3% increase in benefit standards	12.4
Continued medical assistance for AFDC (up to 120% of income standards)	.5
Increased the personal fund allowance for people in nursing homes	.6
Continued AFDC supported work - grant diversion	.6
Department of Education	
Institute for Educators - increased funding to allow greater participation	1.0
Education equalization grants - expand to 100%	37.9

While the above list details new and expanded programs, there are also provisions for significant increases in the funding levels of several existing General Fund expenditure items which result from caseload increases, inflationary adjustments and other factors not easily controlled by the legislature (such as actuarial estimates for retirement plan costs).

	Amount (In Millions)
Office of Policy and Management	
Grants to Distressed Municipalities	\$ 2.5
Property Tax Relief - Elderly and Disabled	2.9
Department of Public Safety	
Funds for a trooper trainee class	.6
Department of Mental Retardation	
Clients living in supervised settings - current services expenditures for the implementation of CARC vs. Thorne consent decree	10.3
Additional funds for management services	2.3
Department of Transportation	
Increased funds for hazardous waste cleanup	6.0
Additional equipment replacement	.7
Department of Income Maintenance	
Increased physician's and dentist's fees	2.1
Other increases for medical assistance	49.2
Department of Education	
Additional grant commitments for school construction	6.0
Increased special education costs	8.7
Continued development of Basic Skills Exam for Teachers-in-Training	.5

Reimbursement of towns for special summer programs of remediation and enrichment for K-8 students	.5

Teachers' Retirement Board	
Additional funding to meet actuarial requirements	29.4

Department of Children and Youth Services	
Increased foster family payment rates	.8

County Sheriffs	
Increased court security staff	.7

Collective bargaining increases for state employees (generally 5 1/2% in July, plus annual increments)	93.9

State Employees' Retirement	
Updated actuarial figures require the additional funding	42.7

Debt Service	
Increased funding for transportation related issues	40.7
Decreased funding for General Fund bonds due to various adjustments	(10.5)

The agency budget summaries in Section II of this book provide additional information on these and other changes made in the various state agency budgets for 1985-86.

The total amounts authorized for 1985-86 under the first three sections of SA 85-30, PA 85-187, PA 85-516, PA 85-570, PA 85-573, the first section of PA 85-428 (Transportation Fund) and the debt service on the Special Tax Obligation Bonds are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	\$4,032,370,133	(\$60,000,000)	\$3,972,370,133
Transportation	466,787,398	(2,500,000)	464,287,398
Soldiers, Sailors And Marines	3,213,772	0	3,213,772
Regional Market Operation	394,257	0	394,257
Total - 1985-86 Appropriations	\$4,502,765,560	(\$62,500,000)	\$4,440,265,560

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 enterprise funds (formerly known as 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 \$1,006.7 million, and are displayed with the appropriate agency budget data in Section II of this book.

Utilization of the 1984-85 Surplus

Based upon the latest estimate (7/18/85) by this office and if no legislative action had been taken, the General Fund surplus would have reached \$415.0 million (or 11.3% of the original budget) on June 30, 1985. However, with two actions of the legislature, tax reductions totalling some \$27.0 million reduced the amount of surplus to \$388.0 million. Several additional pieces of legislation were enacted to specify the use of the remaining surplus, including funds for some new and expanded programs. The following list details the various acts that deal with the use of 1984-85 surplus:

	Amount (in millions)
PA 85-1 (July Special Session) - Municipal Infra-structure Trust Fund (in OPM)	\$214.1 ✓
- Transportation Accountability Board - Management Evaluation of the Dept. of Transportation	.1 ✓
PA 85-159 - Employee Ownership Trust Fund in the Dept. of Economic Development	8.0 ✓
PA 85-428 - Transfer of funds to DOT for Certain Road Projects	25.0 ✓
PA 85-516 - Establishment of a Revenue Sharing Grant to Municipalities (in OPM)	20.0 ✓
SA 85-53 (various purposes)	22.1 ✓
1.) Purchasing Revolving Fund in the Dept. of Administrative Services (for the purchase of mattresses for state institutions)	\$ 1.3
2.) Vocational and Manpower Training in the Labor Department	1.4
3.) State Appropriated Weatherization Assistance in the Dept. of Human Resources	3.0
4.) Correction Industries Revolving Fund in the Dept. of Correction (\$3.7 million to fund the deficit in the Revolving Fund and the balance for the purchase of equipment)	3.95
5.) Rail Operations Subsidy in the Dept. of Transportation (to cover 1984-85 state payments)	10.3
6.) Capital Projects - Capital Outlay to be transferred as follows:	

a.) to the Dept. of Mental Health for Emergency Crisis Intervention	1.0
b.) to the Departments of Health Services, Environmental Protection, and Public Utility Control, for Water Resource Planning	.54
c.) to the Department of Housing for a Rental Subsidy pilot program	.25
d.) to the State Library for the Cooperating Library Service Units	.18
e.) to the Finance Advisory Committee for 1985 FAC Acts Without Appropriations	.15
Total - Capital Projects	2.12

PA 85-554 - Educational Excellence Trust Fund (to receive
the balance of the surplus) 71.2

It should be noted that in addition to the legislation listed above, a portion of the surplus will be used to bring the Budget Reserve Fund to its maximum (5% of the 1985-86 budget) as required by statute. It is estimated that \$27.5 million will be needed to accomplish this purpose.

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates of \$3,972.4 million for FY 1985-86. This increase of only \$61.4 million over the FY 84-85 estimate of \$3,911.0 million reflects the fact that structural changes (primarily tax reductions) to a large degree offset the economic or normal growth in the revenue structure. Tax reductions totaled \$140 million in FY 85-86 and, because of the effective dates of certain items also reduced FY 84-85 revenue by \$27 million. A 7.7% economic growth in revenue is based on slower but more sustainable levels of growth in the economy than experienced in FY 84-85.

The revenue changes for 1985-86 may be broken down into two major components -- revenues resulting from economic changes which affect the revenue base and revenue increases and decreases resulting from the direct action of the legislature. Legislative acts which affect tax bases or change tax rates are referred to as structural changes. Other actions of the legislature, particularly those which affect the timing of revenue collections, are referred to as non-recurring revenue sources because they have an effect in one year which will not be repeated in the following year. The following table shows the affect on state revenues from economic growth and legislative actions:

Revenue Changes
1985-86

	<u>Amount</u> <u>(Millions \$)</u>	<u>Percentage</u> <u>Change</u>
FY 1984-85 revenue estimate	\$ 3,911.0	
FY 1984-85 adjustments	(56.0)	
Estimated 1984-85 revenue base	3,855.0	
changes as a result of:		
economic growth	299.3	7.7
structural changes	(201.9)	(5.2)
non-recurring revenue	20.0	.5
FY 1985-86 Adjustments	117.4	3.0
Total Net Change	61.4	
FY 1985-86 projected revenues	\$ 3,972.4	

The structural changes result from the following:

	<u>FY 84-85</u> <u>(Millions \$)</u>	<u>FY 85-86</u> <u>(Millions \$)</u>
1a. Sales Tax Exemption for Clothing	(17.0)	(71.0)
b. Exemption for Non Prescription Drugs		(8.0)
c. Other Sales Tax reductions		(5.3)
2a. Phase-in of recoupling to ACRS		20.0
(Corporations are allowed 88% of their depreciation deduction in 1985, 100% in 1986.)		
b. Other Corporation Tax adjustments	(2.0)	(4.5)
3 Reduction in Public Service Companies		
Tax from 5 to 4% on residential sales of gas and electricity		(11.7)
4 Increase in Inheritance Tax exemptions		(2.2)
5a. Reduction in Interest and Dividends		
Tax Rates	(7.0)	(18.1)
b. Other adjustments to Capital Gains, Interest and Dividends Tax	(1.0)	(3.9)
6a. Petroleum Companies Tax Exemption for sales of home heating oil		(14.0)
b. Transfer of Petroleum Companies Tax to Emergency Spill Response Fund		(1.5)
7 Real Estate Conveyance Tax exemption for certain elderly		(.4)
8 Refunds of Taxes (formerly an expenditure item)		(42.0)
9 License Permit and Fee adjustments		(.3)
10 Interest income from Rainy Day Fund		9.0

11 Transfers to Transportation Fund

(48.0)

TOTAL STRUCTURAL CHANGES

(27.0)

(201.9)

A one-time transfer of \$20 million from the FY 84-85 surplus for revenue sharing grants to towns is included as a non-recurring revenue. The FY 84-85 receipts included \$4 million in non-recurring revenues from the sale of Laurel Heights Hospital.

Special Transportation Fund

Three significant revenue changes were enacted affecting Transportation Fund revenue for FY 85-86. Two changes that affect revenue for FY 85-86 but do not affect the long-term financing of the Transportation Infrastructure Renewal Program are (1) the transfer of \$18.3 million in turnpike toll revenue to fund toll facility removal and (2) the transfer of \$25 million from FY 1984-85 General Fund surplus to fund various highway and bridge projects. The third change postponed the 50% surcharge on motor vehicle related fines which is anticipated to reduce revenues in FY 85-86 by \$12 million, and over the next 9 years of the infrastructure program by \$131 million.

In addition to the 1985 legislation, PA 84-254, which implemented the Infrastructure Renewal Program, increases the motor fuel tax by 1 cent per gallon on July 1, 1985. This increases revenues by \$15 million.

BOND AUTHORIZATIONS

New general obligation bond authorizations of \$265,760,000 were approved by the 1985 General Assembly of which all but \$3,535,000 are tax supported. Prior year authorizations were reduced by \$39,127,500. New Transportation revenue bond authorizations of \$415,400,000, to be financed from the Transportation Fund, were approved to fund the second year of the bonded portion of the ten year transportation infrastructure renewal plan. (First year new infrastructure authorizations totaled \$110.1 million)

The authorizations are contained in ten Bond Acts as follows:

SA 85-102 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" is the main bond bill and provides \$184.625 million in tax supported and \$3.535 million in self-liquidating general obligation bond authorizations for a variety of projects, reduces prior authorizations by \$36.4 million and makes various language changes in the description of previously authorized projects.

SA 85-101 "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes" provides \$415.4 million in special tax obligation (revenue) bonds for transportation purposes. Almost half of the proceeds, or \$189 million, will be used to fund improvements to state bridges.

Local bridge improvements and various highway rehabilitation projects account for an additional \$138.7 million.

- PA 85-536 "An Act Concerning a Loan Incentives for Employment Fund" provides \$1 million in a general obligation bond authorization for loans to businesses to expand or locate in targeted municipalities.
- PA 85-571 "An Act Concerning Infrastructure Development Economic Assistance and Concerning a Credit to Municipalities for Payment of Certain Fees Established by the Commissioner of Environmental Protection" provides \$5 million in a general obligation bond authorization for loans and grants to municipalities to build or renovate facilities (including utilities, roads, and railroad spans) necessary to support the expansion or relocation of businesses.
- PA 85-472 "An Act Establishing a Community Residential Facility Revolving Loan Fund" provides \$3 million in a general obligation bond authorization for loans to nonprofit organizations for construction, purchase and renovation or rehabilitation of community based residential facilities for the mentally retarded.
- PA 85-558 "An Act Increasing the Bond Authorizations for Certain Capital Improvements" provides \$64.7 million in general obligation bond authorizations for housing, water pollution and other ongoing capital projects, grants and loans, and reduces prior authorizations by \$205 thousand.
- PA 85-407 "An Act Concerning Provision of Potable Drinking Water" provides \$2 million in general obligation bond authorizations for grants to water utilities to meet state and federal drinking water requirements.
- PA 85-483 "An Act Concerning Water Supply Emergency Assistance Grants" provides \$700,000 in a general obligation bond authorization for water supply emergency assistance grants to small private water utilities.
- PA 85-485 "An Act Concerning Authorization of Bonds of the State for a Demonstration Program for the Development of Innovative Housing to Meet the Needs of Certain Homeless Persons" provides \$500,000 in a general obligation bond authorization for grants, loans, or loan guarantees, to nonprofit corporations or community housing development corporations, to develop housing for homeless persons.
- PA 85-601 "An Act Concerning the Electric Home Heating System Loan Program and the Energy Conservation Loan Program" provides a \$700,000 increase in general obligation bond authorization for the energy conservation loan program and reduces by \$2,480,000 the amount for the electric home heating conversion loan program.

Following is a listing of the authorization amounts by agency from the ten legislative acts that provided funding authorizations. A more complete description of 1985 bond authorizations and project costs and significant language changes can be found by referring to the appropriate agency summary in Section II of this book.

Agency General Obligation Bonds Tax Supported Bonds	1985 Authorizations
Legislative Department, Page 50	\$15,000,000
Housing, Page 72	44,700,000
Comptroller, Page 83	100,000
Administrative Services, Page 103	33,445,000
Public Safety, Page 132	945,000
Military Department, Page 152	3,414,000
Agriculture, Page 187	3,000,000
Environmental Protection, Page 192	39,770,000
Historical Commission, Page 213	50,000
Economic Development, Page 215	23,600,000
Health Services, Page 223	100,000
Mental Health, Children & Youth Services, Corrections, Pages 274, 485, 476	2,000,000
Mental Retardation, Page 241	11,652,000
Mental Health, Page 274	2,674,000
Alcohol & Drug Abuse, Page 297	500,000
Veterans' Home and Hospital, Page 307	750,000
Human Resources, Page 339	2,250,000
State Board of Education, Page 394	17,858,000
State Library Board, Page 415	1,675,000
Higher Education Department, Page 420	1,000,000
University of Connecticut, Page 426	11,185,500
University of Connecticut Health Center, Page 437	1,805,000
Central Naugatuck Center, Page 448	127,000
State Technical Colleges, Page 451	247,000
Regional Community Colleges, Page 460	14,163,000
Connecticut State Universities, Page 467	255,000
Department of Correction, Page 476	17,810,000
Children & Youth Services, Page 485	750,000
Judicial Department, Page 510	4,850,000
Contingency Reserve	6,549,500
<u>Total Tax Supported Bonds</u>	<u>\$262,225,000</u>

Self-Liquidating Bonds

University of Connecticut, Page 426	1,000,000

University of Connecticut Health Center, Page 437	900,000
Connecticut State University, Page 467	1,468,000
Contingency Reserve	167,000
<u>Total, Self-Liquidating</u>	<u>3,535,000</u>
<u>Total General Obligation Bonds</u>	<u>\$265,760,000</u>
Revenue Bonds - Transportation	
Bureau of Highways, Page 313	328,100,000
Bureau of Administration, Page 319	10,000,000
Bureau of Aeronautics, Page 323	1,400,000
Bureau of Public Transportation, Page 325	20,900,000
Capital Reserve, Page 527	55,000,000
Total Revenue Bonds	\$415,400,000

1984-85 DEFICIENCY APPROPRIATIONS

The General Assembly approved four different "deficiency" bills in the 1985 Session. Each is discussed separately in this section. Additional appropriations of \$12,980,000 for the General Fund and \$15,200,000 for the Special Transportation Fund for 1984-85 were approved by the 1985 General Assembly in SA 85-7, the major deficiency bill, for several agencies. These increased appropriations were for a variety of purposes; the largest General Fund item was \$5.0 million in Miscellaneous Appropriations Administered by the Comptroller for state employees' retirement contributions. The Retirement Commission certifies an amount which is necessary to fund the State Employees' Retirement System based on estimates for federal and non-General Fund reimbursements. The amount certified must be fully funded, regardless of any reimbursement shortfalls. This deficiency results from lower than anticipated reimbursements. The Employers' Social Security Tax account also received a deficiency appropriation of \$.8 million. This resulted from a higher than anticipated payroll and lower than anticipated reimbursements from Federal and non-General Fund sources.

A deficiency of \$1.5 million was funded in the Department of Administrative Services (DAS) for Workers' Compensation Awards. The average annual rate of growth in this account has been over 25% for several years. The FY 84-85 appropriation represented a 13% increase over the previous year while the 1984-85 estimated expenditures indicated a 22% increase.

The Department of Mental Retardation (DMR) required deficiency appropriations in several accounts totaling \$1.4 million. The Personal Services and Other Expense accounts required funding of \$1.1 million to

meet the state's obligation under various consent decree requirements. The \$100,000 deficiency in the Community Sheltered Workshop account resulted from a greater number of workshop clients being removed from Title XIX (Medicaid) support than the number allowed for in the 1984-85 Appropriations Act. Funding of \$190,000 in the Specialized Nurseries and the Private-Residential Schools accounts is to meet client needs.

A combination of factors resulted in a \$1,350,000 deficiency appropriation to the Division of Special Revenue for the Other Expenses account. Vendor costs increased because of increased lottery sales; the Instant Game was extended which required the printing of additional tickets; about 100 more lottery terminals were installed than budgeted; and the costs for non-professional services increased because of the increase in the cost of temporary positions.

The expanded 55 MPH enforcement program contributed to more than half of the Department of Public Safety's \$1,140,000 deficiency. Unexpected overtime costs resulting from State Police coverage on the Yankee Doodle Bridge Project contributed to a little more than a fourth of the deficiency. The remainder was due to increased telephone costs and an increase in repairs to cruisers.

Major changes within the insurance industry resulted in a \$1,250,000 deficiency for the State Insurance Purchasing Board. (Funding is for renewal insurance policy premiums.)

The Board of Education and Services for the Blind required a \$230,000 deficiency due to an additional 62 students in public school programs and an 8% higher average program cost.

The \$300,000 deficiency in County Sheriffs is due to Judicial Department requirements for increased security in courthouses and attendant areas.

There were two deficiency appropriations to the Special Transportation Fund totaling \$15.2 million. Of this amount, \$8.9 million was appropriated to the Debt Service - State Treasurer account. This resulted from the transfer of debt service on transportation related General Obligation Bonds from the General Fund to the Transportation Fund. The remaining \$6.3 million was appropriated to the Department of Transportation (DOT) for the Rail Operations account which resulted from an arbitration award regarding the allocation of the New Haven Line costs. The arbitration panel determined that Connecticut's share of the operating deficit for the New Haven Line would be 60% (previously 50%). Additional funds were provided in SA 85-53 to meet the state's share of the deficit (see last paragraph below).

A second deficiency bill, SA 85-2, appropriated \$26.0 million to the Department of Revenue Services for refunds of taxes. At the time the appropriation was made, there were over 22,000 refund requests to be processed.

SA 85-5, the third deficiency bill, appropriated \$150,000 to the Department of Environmental Protection for the Connecticut Hazardous Waste Management Service. The funds will be used to hire a consultant to complete Phase II of the Hazardous Waste Plan. The funds were not available within the

service's budget because of unexpected data development expenses regarding waste generated in the state.

The final deficiency bill is SA 85-53. Although this bill funds several items for FY 1984-85 (see earlier section on surplus), only two items are true deficiencies. The Department of Transportation received \$10.3 million for Rail Operations. This appropriation, along with the \$6.3 million appropriated to DOT in PA 85-7 for Rail Operations, will be used to meet the state's share of the operating deficit for the New Haven Line. The Department of Correction received \$3.95 million of which \$3.7 million will be used to eliminate the deficit in the Corrections Industries Revolving Fund (CIRF).

STATE BUDGET BY FUND

1985-86

GENERAL FUND

Total Available Resources (Estimated Revenue)	\$3,984,624,000 [1]
Estimated Expenditures Appropriations (Gross)	4,032,346,133 [2]
Less: Estimated Lapses	(60,000,000)
Total Estimated Expenditures	\$3,972,470,133
Estimated Balance 6/30/86	\$ 12,153,867

TRANSPORTATION FUND

Available Resources (Estimated Revenue)	\$ 466,400,000 [3]
Estimated Expenditures Appropriations (Gross)	\$ 466,790,398 [4]
Less: Estimated Lapses	(2,500,000)
Total Estimated Expenditures	\$ 464,290,398
Estimated Balance 6/30/86	\$ 2,109,602

SOLDIERS, SAILORS AND MARINES FUND (Operating Fund)

Available Resources (Estimated Net Revenue)	\$ 3,400,000
Estimated Expenditures (Appropriations Act)	\$ 3,213,772
Estimated Balance 6/30/86	\$ 186,228

REGIONAL MARKET OPERATION FUND

Available Resources (Estimated Revenue)	\$ 432,000
Estimated Expenditures (Appropriations Act)	\$ 394,257
Estimated Balance 6/30/86	\$ 37,743

[1] In SA 85-30, the Appropriations Act, General Fund revenue was estimated to be \$3,949 million. Subsequent to the Act, this estimate was increased by \$20 million because of continued economic growth. Also, \$20 million of the 1984-85 surplus was transferred to the 1985-86 budget to support the payment of revenue sharing grants to towns. Additional changes in miscellaneous revenue bills resulted in a net loss of \$5.0 million. Other changes include a reimbursement of \$460,000 based on assessments of utilities for the costs of a study of intrastate telephone competition, and \$64,000 which will be received as a federal reimbursement for the Urban Anglers program.

[2] In SA 85-30, the Appropriations Act, General Fund appropriations were \$4,008,972,133. Additional appropriations provided by other legislation include: \$20.0 million for revenue sharing grants to towns; \$2,850,000 for the Elderly Prescription Drug program; \$460,000 for the intrastate telephone study; and \$64,000 for the Urban Anglers program in the Department of Environmental Protection.

[3] The budgeted revenue for the fund was \$471,400,000. Since a scheduled 50% increase in motor vehicles' related fines will not occur until 1990, the revenues for 1985-86 are \$12 million less than anticipated. However, with increased enforcement of motor vehicle laws, fines have increased in volume, resulting in \$7 million more in revenue to the fund. The net effect of these two changes is a \$5 million loss in revenue from the budgeted level.

[4] The Appropriations amount includes \$39.1 million in Special Tax Obligation Bond debt service, which is deemed to be appropriated when the bonds are issued. Also, the amount includes \$3,000 for highway signs to designate part of the Central Connecticut Expressway as the Taras Shevchenko Expressway.

SUMMARY OF THE 1985-86 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1985-86	Percent of Total
GENERAL FUND		
Personal Services	\$ 998,454,970	24.76
Other Expenses	681,416,026	16.90
Other Current Expenses [1]	91,192,407	2.26
Equipment	13,904,212	.34
Capital Outlay	4,000,000	.10
Debt Service [2]	203,600,000	5.05
Other Than Payments to Local Governments	1,159,985,527	28.77
Payments to Local Governments	879,792,991	21.82
General Fund Total - Gross	\$ 4,032,346,133	100.00
Less: Estimated Lapse	(60,000,000)	
General Fund Total - Net	\$ 3,972,346,133	
TRANSPORTATION FUND		
Personal Services	\$ 87,072,108	20.36
Other Expenses	30,568,878	7.15
Other Current Expenses	64,576,844	38.48
Equipment	437,568	.10
Other than Payments to Local Governments	118,900,000	27.80
Payments to Local Governments	25,735,000	6.02
Transportation Accountability Board	400,000	.09
Transportation Fund Total - Gross	\$ 427,690,398	100.00
Less: Estimated Lapse	(2,500,000)	
Transportation Fund Total - Net	\$ 425,190,398	
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$ 401,192	13.22
Other Expenses	227,980	7.52
Equipment	4,600	.15
Award Payments to Veterans	2,400,000	79.11
Soldiers, Sailors and Marines Fund Total	\$ 3,033,772	100.00
REGIONAL MARKET OPERATION FUND		
Personal Services	\$ 228,000	57.83
Other Expenses	165,197	41.90
Equipment	1,060	.27
Regional Market Operation Fund Total	\$ 394,257	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 4,400,964,560	

[1] Includes such items as financial management information systems (\$4.2 million), workers' compensation claims (\$25.0 million), rents and moving expenses (\$7.4 million), vocational and manpower training (\$1.1 million), adult programs (\$6.5 million), specialized nurseries (\$1.3 million), alternate residential care (\$6.8 million), pretrial alcohol education system (\$2.1 million), pharmaceutical assistance to the elderly (\$2.8 million), institutes for educators (\$1.5 million), Dempsey Hospital (\$3.2 million), Burgdorf Clinic (\$1.1 million), Finance Advisory Committee (FAC) account - 1985 Acts Without Appropriations (\$2.0 million) and reserve for salary adjustments (\$6.5 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.

**SUMMARY OF
1985-86 GENERAL FUND AND TRANSPORTATION FUND APPROPRIATIONS
BY FUNCTION OF GOVERNMENT [1]**

Function of Government	Appropriation 1985-86	Percent of Total
Legislative	\$ 20,103,186	.45
General Government	264,954,123	5.89
Regulation and Protection of Persons and Property	115,698,428	2.57
Conservation and Development of Natural Resources and Recreation	40,171,723	.89
Health and Hospitals	429,121,217	9.54
Transportation	308,790,398	6.86
Welfare	999,030,076	22.21
Education, Libraries, and Museums	1,228,407,093	27.30
Corrections	186,872,987	4.16
Judicial	85,574,974	1.90
Non-Functional [2]	820,376,826	18.23
Grand Total - Gross	\$4,499,101,031	100.00
Less: Estimated Lapses	(62,500,000)	
Grand Total - Net	\$4,436,601,031	

[1] The 1985 FAC - Acts Without Appropriations are shown in the appropriate function of government. The total amount of FAC's under Non-Functional has been adjusted to reflect the remaining balance of the FAC Appropriation.

[2] The Non-Functional section of the budget contains the following Transportation related debt service: \$118.9 million from the Transportation Fund Appropriations Act and \$39.1 million in non-appropriated Special Tax Obligation debt service.

SUMMARY OF POSITIONS AUTHORIZED
1985-86

	General Fund		Other Funds	
Function of Government	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	284	0	0	0
General Government	3,121	509	758	44
Regulation and Protection of Persons and Property	3,251	60	1,984	26
Conservation and Development of Natural Resources and Recreation	899	337	288	8
Health and Hospitals	11,580	683	289	8
Transportation	0	0	5,014	15
Welfare	2,250	60	132	1
Education, Libraries and Museums	9,893	412	5,008	1,687
Corrections	3,973	73	159	72
Judicial	2,316	155	0	0
Total	37,567	2,289	13,632	1,861

SUMMARY OF FEDERAL FUNDS [1] 1985-86

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function		Amount
Legislative	\$	0
General Government		28,761,628
Regulation & Protection of Persons & Property		69,226,839
Conservation and Development of Natural Resources & Recreation		12,276,657
Health and Hospitals		49,916,014
Transportation		5,956,290
Welfare		158,741,968
Education, Libraries and Museums		165,584,489
Corrections		8,330,523
Judicial		0
Total - All Functions	\$	498,794,408

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants [2] (General Fund)	\$	474,000,000
Recoveries of Indirect Overhead for Federal Projects (General Fund)		3,500,000
Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)		10,500,000
Grand Total	\$	986,794,408

[1] This schedule includes only those federal funds relating to the 1985-86 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 1985-86 federal budget. It is estimated that federal funds represent 20.0% of total state spending for the 1985-86 operating budget.

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

SUMMARY OF STATE AGENCY BUDGETS 1985-86

	1984-85 Estimated Expenditures	1985-86 Agency Request	1985-86 Governor's Recommended	1985-86 Governor's Recommended Appropriations	Change Over 1984-85	1985-86 Other Funds Available
GENERAL FUND						
LEGISLATIVE						
Legislative Management	15,721,776	15,749,446	15,749,446	16,227,846	3.22	0
Auditors Of Public Accounts	2,996,606	3,429,486	3,429,486	3,279,486	9.44	0
Commission On Intergovernmental Cooperation	288,768	274,694	274,694	274,694	4.87	0
Commission On The Status Of Women	192,320	241,160	241,160	241,160	25.40	0
Commission on Children	0	0	0	100,000	---	0
GENERAL GOVERNMENT						
Governor's Office	1,643,210	1,801,786	1,951,111	1,801,111	9.61	0
Secretary Of The State	2,379,648	2,725,351	2,607,278	2,791,481	17.31	0
Lieutenant Governor's Office	166,870	174,799	183,409	183,409	9.91	0
Elections Enforcement Commission	195,515	216,759	239,159	239,159	22.32	0
Ethics Commission	143,152	158,278	159,158	159,158	11.18	0
Freedom of Information Commission	285,781	331,877	324,678	324,678	13.61	0
Department of Housing	7,491,940	8,038,269	8,119,174	8,116,083	8.33	31,166,415
State Properties Review Board	211,752	224,936	224,936	251,936	18.98	0
State Treasurer	1,581,000	1,733,896	2,075,190	1,961,942	24.10	5,767,907
State Comptroller	12,084,564	14,937,556	17,089,275	18,441,267	52.60	0
Department Of Revenue Services	67,960,000	54,969,095	55,008,191	19,300,000	71.60	0
Division of Special Revenue	30,655,790	34,813,419	33,390,731	31,718,504	3.47	39,855,000
State Insurance Purchasing Board	5,209,418	5,498,757	5,497,757	5,497,757	5.53	0
Gaming Policy Board	4,473	8,500	8,500	8,500	90.03	0
Office Of Policy And Management	81,726,712	89,028,748	90,153,293	88,887,939	8.76	3,286,263
Commission on Connecticut's Future	10,000	10,600	10,600	10,600	6.00	0
DAS - Office of the Commissioner	3,224,624	3,480,352	3,568,181	3,316,187	2.84	0
DAS - Bureau of Personnel	26,569,509	33,358,796	32,075,786	31,956,676	20.28	0
DAS - Bureau of Collection Services	4,071,070	4,572,561	4,861,296	4,634,826	13.85	0
DAS - Bureau of Information Systems and Data Processing	808,825	867,432	1,616,955	1,616,955	99.91	17,356,321
DAS - Bureau of Purchasing	2,552,858	2,537,950	2,501,622	2,479,982	2.85	39,569,878
DAS - Bureau of Public Works	19,715,847	19,913,003	18,871,041	18,758,572	4.86	4,180,627
Employees' Review Board	3,500	10,000	8,000	5,000	42.86	0
Bureau of Statewide Emergency Telecommunications	166,541	201,283	198,602	196,028	17.71	0
Attorney General	7,447,658	7,917,227	8,470,517	8,382,817	12.56	0
Office Of The Claims Commissioner	237,297	201,839	218,639	218,639	7.86	0
Division of Criminal Justice	12,696,800	13,419,602	13,585,400	13,594,917	7.07	0
Office of the Inspector General	0	0	200,000	100,000	---	0
REGULATION AND PROTECTION						
Department Of Public Safety	49,021,673	53,800,820	54,060,647	53,601,922	9.34	2,416,731
Municipal Police Training Council	1,209,435	1,340,923	1,364,025	1,364,025	12.78	26,000
Board of Firearms Permit Examiners	29,995	45,001	49,501	33,801	12.69	0
Office of Civil Preparedness	751,701	812,637	835,466	828,316	10.19	3,525,427
Motor Vehicle Department	25,037,667	26,497,340	26,443,671	26,361,196	5.29	17,535,069
Military Department	4,801,511	5,163,224	5,033,877	5,073,507	5.66	1,357,000
Connecticut Wing - Civil Air Patrol	16,500	28,200	17,500	20,000	21.21	0
Commission on Fire Prevention and Control	403,042	499,771	491,263	641,263	59.11	41,225
Department of Insurance	2,208,055	2,616,548	2,578,491	2,578,491	16.78	0
Department Of Liquor Control	1,407,548	1,498,722	1,498,722	1,486,205	5.59	0
Connecticut Siting Council	21,472	40,000	0	35,000	63.00	395,254
Division of Consumer Council	282,823	318,980	347,133	335,702	18.70	0
Department of Public Utility Control	4,321,252	4,822,285	5,168,895	5,517,612	27.69	0
Department of Consumer Protection	5,279,219	5,843,661	5,911,750	5,932,250	12.37	0
Boxing Commission	50,000	133,188	133,000	0	100.00	0
Department of Labor	5,646,982	6,035,310	6,100,400	5,894,350	4.38	66,424,428
Commission on Human Rights and Opportunities	2,994,231	3,087,673	3,125,157	3,109,195	3.84	87,801
Office Of Advocacy For Handicapped And Developmentally Disabled Persons	292,167	468,820	642,550	564,313	93.15	334,216
Workers' Compensation Commission	1,954,090	2,783,666	2,246,280	2,321,280	18.79	6,450,000
CONSERVATION AND DEVELOPMENT						
Department Of Agriculture	3,036,460	3,197,708	3,228,532	3,226,652	6.26	52,500
DEP - Division of Central Office	4,437,195	4,563,400	4,533,619	4,588,619	3.41	995,500
DEP - Division of Conservation and						

Preservation	14,519,874	15,777,700	15,451,718	15,744,218	8.43	2,679,800
DEP - Division of Environmental Quality	5,016,372	5,168,500	6,670,987	7,206,262	43.65	6,705,200
Council on Environmental Quality	45,543	54,794	54,794	54,794	20.31	0
Connecticut River Gateway Commission	10,000	12,000	12,000	12,000	20.00	0
Connecticut Historical Commission	630,170	681,975	682,000	707,000	12.19	500,000
Department Of Economic Development	4,428,727	4,640,252	4,945,727	5,091,277	14.96	2,339,457
Agricultural Experiment Station	3,353,374	3,465,962	3,540,901	3,540,901	5.59	813,000
HEALTH AND HOSPITALS						
Department of Health Services	24,382,014	25,576,190	27,490,910	27,495,153	12.77	33,377,147
Office of the Medical Examiner	1,559,773	1,689,812	1,691,539	1,698,981	8.92	0
Department of Mental Retardation	156,035,366	185,919,584	209,040,092	206,671,452	32.45	5,637,872
Department of Mental Health	150,006,326	165,104,914	169,240,600	168,260,328	12.17	4,201,516
Connecticut Alcohol and Drug Abuse Commission	7,195,069	7,678,111	8,825,100	8,840,860	22.87	6,967,908
Psychiatric Security Review Board	0	0	0	63,200	---	0
Veterans' Home And Hospital	14,661,128	16,296,543	16,076,243	16,091,243	9.75	1,074,440
TRANSPORTATION						
DOT - Bureau of Public Transportation	0	0	0	32,000	---	0
WELFARE						
Department on Aging	5,163,195	5,605,849	6,480,600	9,565,600	85.27	14,787,577
Department of Human Resources	30,600,205	34,461,925	35,886,650	37,318,542	21.96	60,493,854
Office of Child Day Care	45,790	53,548	53,550	0	100.00	0
Department Of Income Maintenance	877,479,592	959,960,977	977,560,752	952,145,934	8.51	83,480,537
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	685,118,149	757,760,229	752,254,491	749,940,720	9.46	118,326,556
Board of Education and Services for the Blind	6,219,813	6,523,087	6,649,500	6,973,550	12.12	2,363,241
Commission on the Deaf and Hearing Impaired	559,955	600,052	650,300	643,360	14.89	418,983
Commission on the Arts	1,111,835	1,190,291	1,489,000	1,479,000	33.02	452,500
State Library	6,358,138	6,909,421	6,939,200	6,976,985	9.73	1,129,539
Department of Higher Education	11,362,944	11,838,531	12,524,795	13,067,674	15.00	2,849,500
University Of Connecticut	93,908,039	103,122,918	103,382,789	103,287,924	9.99	118,568,862
University Of Ct. Health Center	41,810,550	46,450,785	47,108,970	46,451,925	11.10	109,178,110
Board for State Academic Awards	346,531	391,011	429,600	409,672	18.22	60,000
Connecticut Student Loan Foundation	70,000	100,000	100,000	0	100.00	31,550,530
Central Naugatuck Valley Regional Higher Education Center	2,162,948	2,422,909	2,345,448	2,354,838	8.87	0
State Technical Colleges	11,363,742	12,385,042	12,783,977	12,948,421	13.95	7,363,608
Teachers' Retirement Board	147,553,510	190,542,164	190,576,169	177,083,962	20.01	0
Regional Community Colleges	36,917,378	39,400,090	40,210,185	40,183,185	8.85	23,514,259
Connecticut State University	60,262,688	65,106,080	66,470,627	66,605,877	10.53	57,391,298
CORRECTIONS						
Department of Correction	82,479,967	91,626,502	96,513,156	95,001,755	15.18	1,425,000
Board Of Pardons	15,000	15,900	19,000	19,000	26.67	0
Board Of Parole	181,126	201,934	208,665	208,665	15.20	0
Department of Children and Youth Services	76,876,645	85,062,994	85,545,200	85,198,275	10.82	7,089,595
Council to Administer the Children's Trust Fund	0	0	0	53,000	---	0
County Sheriffs	5,512,982	5,365,741	8,605,904	6,392,292	15.95	0
JUDICIAL						
Judicial Department	66,355,968	75,708,717	76,249,271	77,468,598	16.75	0
Public Defender Services Commission	6,995,770	7,815,613	8,260,900	8,106,376	15.88	0
NON-FUNCTIONAL						
Miscellaneous Appropriations To The Governor	100,000	100,000	100,000	100,000	0.00	0
Debt Service - State Treasurer	214,101,259	215,764,110	211,525,910	203,600,000	4.90	43,323,225
Reserve For Salary Adjustments	0	6,500,000	6,500,000	6,500,000	---	0
Capital Projects	4,000,000	7,000,000	7,000,000	4,000,000	0.00	0
Fac - Acts Without Appropriations	0	0	0	69,150	---	0
FAC-Automated Accounting Budget and Personnel Systems Revisions	0	0	0	0	---	0
Judicial Review Council	20,000	25,000	25,000	21,200	6.00	0
Sundry Purposes	5,000	5,000	5,000	5,000	0.00	0
Refunds of Payments	1,100,000	1,200,000	1,200,000	1,200,000	9.09	0
Forms and Stationery	60,000	80,000	80,000	0	100.00	0
Telephone and Telegraph	1,230,000	1,230,000	1,230,000	1,171,300	4.77	0
Fire Training Schools	184,300	327,008	195,300	195,300	5.97	0
Maintenance of County Base Fire Radio Network	10,500	17,472	11,100	17,600	67.62	0
Maintenance of Statewide Fire Radio Network	11,300	23,364	12,000	12,000	6.19	0
Equal Grants to Thirty Three Non Profit General Hospitals	33	33	33	33	0.00	0
VFW Loyalty Day Parade	1,000	1,000	1,000	1,000	0.00	0

Connecticut State Police Association	88,000	88,000	88,000	88,000	0.00	0
Connecticut State Firemen's Association	125,000	125,000	125,000	125,000	0.00	0
Emergency Communications	671,300	803,755	711,700	711,700	6.02	0
Connecticut Educational Telecommunications Corporation	0	1,050,000	1,050,000	1,050,000	---	0
Reimbursements to Towns for Loss of Taxes on State Property	11,750,000	12,300,000	12,300,000	12,180,000	3.66	0
Warehouse Point Fire District	1,400	1,400	1,400	1,400	0.00	0
Reimbursements to Towns-Private Tax Exempt Property	11,500,000	20,425,000	12,200,000	12,200,000	6.09	0
Revenue Sharing Grants to Municipalities	0	0	0	20,000,000	---	0
Unemployment Compensation	2,100,000	2,000,000	2,000,000	1,583,500	-	24.60
State Employees Retirement Contributions	196,205,420	190,700,000	190,700,000	233,912,031	19.22	0
Higher Education Alternative Retirement System	3,817,974	4,756,800	4,909,100	4,909,100	28.58	0
Pensions and Retirements-Other Statutory	432,000	477,121	477,121	477,121	10.44	0
Judges and Compensation						
Commissioners Retirement	5,965,919	7,103,914	7,316,691	7,316,691	22.64	0
Insurance - Group Life	2,000,000	1,500,000	1,500,000	1,400,000	-	30.00
Administrative and Residual - Licensing Fees	1,050	2,500	2,500	2,500	138.10	0
Tuition Reimbursement - Training and Travel	572,500	588,500	698,500	698,500	22.01	0
Employers Social Security Tax	55,315,000	69,408,100	66,095,500	66,095,500	19.49	0
State Employees Health Service Cost	67,400,000	62,644,500	75,405,000	75,405,000	11.88	0
Retired State Employees Health Service Cost	7,450,000	8,114,339	7,450,000	7,450,000	0.00	0
TOTAL GENERAL FUND - GROSS	3,646,541,993	4,001,495,897	4,060,660,909	4,032,346,133	10.64	988,886,676
OTHER APPROPRIATED FUNDS						
SPECIAL TRANSPORTATION FUND						
Department of Transportation	253,603,451	254,282,412	275,105,290	308,390,398	21.60	17,769,948
Transportation Accountability Board	0	0	0	400,000	---	0
Debt Service	103,341,620	112,700,000	112,700,000	118,900,000	15.06	0
SOLDIERS' SAILORS' AND MARINES' FUND						
Soldiers' Sailors' and Marines'	2,912,639	3,037,927	3,031,672	3,033,772	4.16	0
Veterans' Home and Hospital	180,000	163,545	180,000	180,000	0.00	0
REGIONAL MARKETING OPERATION FUND						
Connecticut Marketing Authority	364,117	403,906	394,257	394,257	8.28	0
Debt Service	15,548	0	0	0	-	100.00
TOTAL OTHER APPROPRIATED FUNDS	360,417,375	370,587,790	391,411,219	431,298,427	25.53	0
NON-APPROPRIATED FUNDS						
BANKING FUND						
Banking Department	6,266,304	7,406,309	7,406,309	7,265,494	15.95	0
SPECIAL TRANSPORTATION FUND						
Debt Service	14,000,000	40,000,000	40,000,000	39,100,000	179.29	0
TOTAL NON-APPROPRIATED FUNDS	20,266,304	47,406,309	47,406,309	46,365,494	128.79	0

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1984-85 Appropriation	1985-86 Appropriation	Amount of Change
DEPARTMENT OF HOUSING			
Tax Abatement	\$ 2,724,000	\$ 2,724,000	\$ 0
Payment in Lieu of Taxes	3,162,620	3,352,3800	189,760
Total - Agency	\$ 5,886,620	\$ 6,076,380	\$ 189,760
State Comptroller Revenue Sharing Grant	\$ 20,000,00	\$ 0	\$ 20,000,000
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement of Local Property Tax on Manufacturer's Inventories	\$ 17,900,000	\$ 17,900,000	\$ 0
Reimbursement of Local Property Tax on Mercantile Inventory	17,100,000	17,100,000	0
Reimbursement of Local Property Tax - Disability Exemption	550,000	550,000	0
Distressed Municipalities	9,800,000	10,858,000	1,058,000
Property Tax Relief for Elderly Homeowners - Circuit Breaker	7,771,320	8,600,320	828,680
Property Tax Relief for Elderly Homeowners - Freeze Program	17,791,150	16,900,000	891,150
Total - Agency	\$ 70,908,470	\$71,908,000	\$ 995,530
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Division of Central Office			
Municipal Coastal Area Management	\$ 100,200	\$ 94,500	\$ 5,700
Division of Environmental Quality	0	30,000	30,000
Algae and Aquatic Control	94,500	130,200	35,700
Total - Agency			
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	\$ 243,011	\$ 244,016	\$ 372,908
District Departments of Health	1,209,813	1,582,721	372,908
Venereal Disease Control	1,209,813	1,582,721	5,832
Total - Agency	\$ 1,550,024	\$ 1,929,769	\$ 379,745
DEPARTMENT OF MENTAL RETARDATION			
Diagnostic Clinics for Mentally Retarded Persons	\$ 30,750	\$ 32,595	\$ 1,845
TRANSPORTATION			
BUREAU OF HIGHWAYS			
Town Aid Grants - Roads	\$ 25,285,000	\$ 25,285,000	\$ 0
Local Bridge Grant	0	350,000	350,000
BUREAU OF PUBLIC TRANSPORTATION [1]			
Elderly and Handicapped Services	\$ 100,000	\$ 100,000	\$ 0
Total - Agency	\$ 25,385,000	\$ 25,735,000	\$350,000
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	\$ 1,877,300	\$ 1,989,930	(\$ 112,630)
Human Resource Development	441,730	468,230	26,500
Human Resource Development - Hispanic Programs	53,958	27,990	-25,968
Human Resource Development - Neighborhood Health Clinics and Vans	72,500	76,850	4,350
Total - Agency	\$ 2,445,488	\$ 2,563,000	\$ 117,512
DEPARTMENT OF INCOME MAINTENANCE			
Assistance to Towns for Welfare Purposes	\$ 78,344,821	\$ 68,767,647	\$ 9,577,174
DEPARTMENT OF EDUCATION			
School Building Grant and Interest Subsidy Program	\$ 9,321,000	\$ 7,343,600	\$ -1,977,400
Vocational Agriculture	2,250,000	2,527,300	277,300
Special Education	110,148,000	118,900,000	8,752,000
Transportation of School Children	33,680,000	34,900,000	1,220,000
Adult Education	2,001,000	3,435,000	1,434,000
Education of Children Residing in Tax Exempt State Property	800,000	700,000	-100,000
Health and Welfare Services for Pupils Attending Private Schools	6,740,000	7,144,400	404,400
Child Nutrition Programs	2,209,000	2,209,000	0
Improvement of Educational Opportunities of Disadvantaged Children	209,772	0	-209,772
Educational Equalization Grants to Towns	421,384,360	459,308,000	37,923,640
Bilingual Education	1,805,000	1,913,300	108,300
State Grant Commitments for School Construction	26,035,000	32,029,000	5,994,000
Supplemental Education Grant	6,400,000	6,784,000	384,000

	1984-85 Appropriation	1985-86 Appropriation	Amount of Change
Priority School Districts	2,000,000	2,470,000	470,000
Young Parents Program	0	100,000	100,000
Summer School Incentives	0	500,000	500,000
Interdistrict Cooperation	0	100,000	100,000
Time on Task Program	0	100,000	100,000
Teacher Enrichment	0	100,000	100,000
Total - Agency	\$ 566,471,640	\$ 624,983,132	\$ 58,511,492
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	\$ 269,006	\$ 211,000	\$ -58,006
Tuition and Services - Public School Children	\$ 722,000	\$ 847,000	\$ 86,000
Total - Agency	\$ 991,006	\$ 847,000	\$ -144,006
STATE LIBRARY			
Payments to Public Libraries	\$ 478,100	\$ 506,80	\$ 28,700
Connecticard Payments to Public Libraries	511,800	542,500	30,700
Total - Agency	\$ 989,900	\$ 1,049,300	\$ 59,400
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Bureaus	\$ 1,487,900	\$ 1544,100	\$ 56,200
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursement to Towns for Loss of Taxes on State Property	11,750,000	12,180,000	430,000
Reimbursement to Towns for Loss of Taxes on Private			
Tax Exempt Property	\$ 11,500,000	\$ 12,200,000	\$ 700,000
Warehouse Point Fire District	1,400	1,400	0
Total - Agency	\$ 23,251,400	\$ 24,381,400	\$ 1,130,000
Total - Appropriated Grants to Towns	\$ 836,353,011	\$ 905,527,991	\$ 89,716,871

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1984-85 Estimated Payment	1985-86 Estimated Payment	Amount of Increase
TREASURER			
Dog License Fees Returned to Towns	\$ 50,000	\$ 50,000	\$ 0
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	\$ 4,000,000	\$ 4,000,000	\$ 0
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes	\$ 2,440,000	\$ 2,440,000	\$ 0
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	\$ 3,500,000	\$ 3,500,000	\$ 0
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Social Services Block Grant	\$ 3,692,135	\$ 3,692,135	\$ 0
Total - Non Appropriated Grants	\$ 13,682,135	\$ 13,682,135	\$ 0

BONDED GRANTS

Administering Agency & Grant	1985 Authorization	Prior Authorizations Unallocated 6/85	Total Unallocated
DEPARTMENT OF HOUSING			
Grants for Developing Rental Housing for the Elderly	\$ 7,000,000	\$ 16,274	\$ 7,016,274
Congregate Housing for the Elderly	4,000,000	4,248,000	8,248,000
Housing Development and Rehabilitation, Including Moderate Rental and Elderly Housing, Site Development, Neighborhood Preservation, Urban Homesteading, Community Housing Development Corporations, Housing Purchase and Rehabilitation, Energy Conservation Loan Program, and Anticipated New Federal Programs	12,500,000	0	12,500,000
Project Rehabilitation and Improvement	7,000,000	2,987,561	9,987,561
Moderate Rental Housing	13,000,000	6,352,990	19,352,990
Total - Agency	\$ 43,500,000	\$ 13,604,825	\$ 57,104,825

	1985 Authorization	Prior Authorizations Unallocated 6/85	Total Unallocated
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants-in-Aid to Municipalities for Open Space Land Acquisition and Development for Conservation or Recreation Purposes	\$ 3,000,000	\$ 36,652	\$ 3,036,652
Dam Repairs for Public or Privately Owned Structures, Including Lake Williams Dam	1,000,000	0	1,000,000
Grants-in-Aid to Municipalities for New Water Mains to Replace Water Supplied from Contaminated Wells	2,000,000	0	2,000,000
Grant-in-Aid to the Town and City of West Haven for the Construction of the Oyster River Interceptor	1,000,000	0	1,000,000
Grants-in-Aid for Clean Water Program	20,000,000	404,671	20,404,671
Total - Agency	\$ 27,000,000	\$ 441,323	\$ 27,441,323
HISTORICAL COMMISSION			
Grants-in-Aid to Harwinton Housing Authority, on a Matching Basis, for Historical Preservation	\$ 50,000	\$ 0	\$ 50,000
Total - Agency	\$ 50,000	\$ 0	\$ 50,000
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grants-in-Aid to Municipalities for Industrial Development	\$ 7,000,000	\$ 12,645,443	\$ 19,645,443
Grant-in-Aid to the Town and City of New London for Dock Repairs and Improvements	600,000	0	600,000
Grants-in-Aid to Bridgeport for the Bridgeport Zoological Gardens	800,000	0	800,000
Grant-in-Aid to Stamford for Economic, Cultural, and Artistic Development	1,000,000	0	1,000,000
Grants-in-Aid to Municipalities for Urban Development Projects	1,300,000	427,941	1,727,941
Total - Agency	\$ 10,700,000	\$ 13,073,384	\$ 23,773,384
DEPARTMENT OF TRANSPORTATION			
Local Bridge Improvement, Rehabilitation, and Replacement Projects	\$ 18,100,000	\$ 0	\$ 18,100,000
Development of Improvement of General Aviation Facilities	1,400,000	0	1,400,000
Total - Agency	\$ 19,500,000	\$ 0	\$ 19,500,000
DEPARTMENT OF HUMAN RESOURCES			
Grants-in-Aid for Child Day Care, Combined Elderly and Community Centers and Shelter Facilities for Victims of Household Abuse in Urban Areas	\$ 1,000,000	\$ 557,750	\$ 1,557,750
	1,000,000	0	1,000,000
Grants-in-Aid for Child Care Facilities for Children of Employees of Municipal or State Agencies	100,000	350,000	450,000
Total - Agency	\$ 2,100,000	\$ 907,750	\$ 3,007,750
DEPARTMENT OF EDUCATION			
Local Boards or Regional Boards of Education-Grants-in-Aid for Vocational Education Equipment	\$ 1,000,000	\$ 1,150,000	\$ 2,150,000
Grants to Local or Regional Boards of Education in Co-Operation with Industrial Opportunities to Purchase Computers	100,000	0	100,000
Total - Agency	\$ 1,100,000	\$ 1,150,000	\$ 2,250,000
STATE LIBRARY			
Grants-in-Aid to Municipalities for Construction of Public Libraries	\$ 1,000,000	\$ 0	\$ 1,000,000
Total - Agency	\$ 1,000,000	\$ 0	\$ 1,000,000
Total - Bonded Grants	\$ 104,950,000	\$ 29,177,282	\$ 134,127,282

[1] These funds are only to be used if elderly and handicapped dial-a-ride transportation programs experience reductions in federal operating subsidies.

REVENUE

Schedule of General Fund Revenue, 1985-86	3
Schedule of Revenue for Other Appropriated Funds, 1985-86	4
Tax Changes Made By 1985 Legislation	
General Fund	6
Transportation Fund	11
Other Revenue Changes Made By 1985 Legislation	
General Fund	13
Transportation Fund	17
Descriptions of General and Transportation Fund Revenue Items	22

SCHEDULE OF GENERAL FUND REVENUE 1985-86

	Actual Revenue 1983-84 (000)	Estimated [1] Revenue 1984-85 (000)	Projected [1] Revenue 1985-86 (000)	Percent [2] Change Over 1984-85
TAXES				
Sales and Use	\$1,362,924	\$1,550,000	\$1,615,000	8.8
Corporations	416,067	490,000	493,400	8.9
Public Service Corporations	259,823	280,000	280,800	6.5
Capital Gains, Dividends & Interest	289,534	250,000	246,000	7.2
Motor Fuels [3]	187,797	0	0 [7]	-
Insurance Companies	82,320	90,000	98,500	9.5
Inheritance and Estate [4]	111,180	130,000	134,800	5.5
Cigarettes	89,831	90,000	90,000	0
Oil Companies	50,070	49,000	34,500	2.0
Alcoholic Beverages	31,501	32,000	32,300	1.0
Real Estate Conveyance	37,559	48,000	48,600	2.5
Admissions, Dues, Cabaret	12,941	14,000	14,500	3.0
Miscellaneous [5]	6,210	3,000	2,000	0
TOTAL TAXES	\$2,937,757	\$3,026,000	\$3,090,400	
REFUNDS OF TAXES	0	0	(42,000) [6]	
TAXES LESS REFUNDS	\$2,937,757	\$3,026,000	\$3,048,400	
OTHER REVENUE				
Transfer-Special Revenue	\$ 147,966	\$ 195,000	\$ 210,000	
Motor Vehicle Receipts	79,468	0	0 [7]	
Licenses, Permits, Fees	106,205	88,400	51,800 [7]	
Sales of Commodities and Services [7]	53,076	52,000	52,000 [7]	
Transfer-Other Funds	30,255	30,000	35,700	
Interest and Dividends	5,760	7,000	7,000	
Fines, Escheats, Rents	10,180	9,600	8,000	
Miscellaneous	63,666	67,000	65,500 [7]	
TOTAL - OTHER REVENUE	\$ 496,576	\$ 449,000	\$ 430,000	
OTHER SOURCES				
Federal Grants	\$ 405,909	\$ 436,000	\$ 474,000	
Transfer from Surplus	0	0	20,000	
TOTAL - OTHER SOURCES	\$ 405,909	\$ 436,000	\$ 494,000	
TOTAL - GENERAL FUND REVENUES	\$3,840,242	\$3,911,000	\$3,972,400	

[1] Estimated revenues for 1984-85 and projected revenues for 1985-86 fiscal year are estimates of the Finance Committee.

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

[3] The collections for FY 84 reflect 13 cents of the 14 cents per gallon tax.

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

[5] The Unincorporated Business Tax was repealed by PA 81-4 of the November Special Session. Revenue is derived from audits and late payments and included in the Miscellaneous Tax Revenue item.

[6] Refunds of Taxes is changed from a budgeted account to a revenue adjustment for FY 85-86.

[7] The amount reflects the adjustments made for revenues transferred to the Special Transportation Fund.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS**Special Transportation Fund**

	Actual Revenue 1983-84 (000)	Estimated Revenue 1984-85 (000)	Projected Revenue 1985-86 (000)
Motor Fuels Tax	\$ 14,200	\$227,000	\$237,000
Transfer from General Fund Surplus	3,200	0	25,000
Motor Vehicle Receipts	0	102,000	107,800
Licenses, Permits, Fees	0	6,000	58,800
Federal Grants	0	26,000	10,500
Investment Income	0	5,500	13,000
Transfer-General Fund Tolls	0	0	18,300
Total Revenue - Special Transportation Fund	\$ 17,400	\$366,500	\$470,400
Refunds of Taxes	0	0	(4,000)
Total Revenue Less Refunds - Special Transportation Fund	\$ 17,400	\$366,500	\$466,400

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session and expanded by PA 84-254. Revenue is derived from the Motor Fuels Tax (16 cents per gallon in FY 85-86), Motor Vehicle licenses and registrations, Federal Grants (reimbursements from the Urban Mass Transit program), certain motor vehicle related licenses, permits and fees and investment income from Special Tax Obligation bond funds. Funds in the amount of \$25 million are transferred from the 1984-85 General Fund Surplus to the Transportation Fund to fund various highway and bridge projects by PA 85- 428. Funds in the amount of \$18.3 million are transferred from General Fund Turnpike toll revenues to the Transportation Fund to fund Turnpike toll removal. HJR 93 approved the Department of Transportation's plan to begin Turnpike toll removal on January 1, 1986. Motor Fuel tax refunds is changed from a budgeted account to a revenue adjustment.

Soldiers, Sailors and Marines Fund

	Actual Revenue 1983-84 (000)	Estimated Revenue 1984-85 (000)	Projected Revenue 1985-86 (000)
Interest & Dividends	\$3,239	\$3,400	\$3,500
Amortization of Investment Losses	(452)	(200)	(100)
Total - Soldiers, Sailors and Marines Fund	\$2,787	\$3,200	\$3,400

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the \$40,729,000 fund principal balance (as of April 30, 1985) 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 1983-84 (000)	Estimated Revenue 1984-85 (000)	Projected Revenue 1985-86 (000)
Rentals	\$368	\$375	\$432
Total - Regional Market Operational Fund	\$368	\$375	\$432

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 and maintenance of facilities.

TAX CHANGES MADE BY 1985 LEGISLATION

Items below are tax and other revenue changes made during the 1985 Regular Session. Shown first are items affecting the General Fund, secondly the Transportation Fund, and then other funds 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 1985-86 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

Revenue Changes

Admissions, Dues and Cabaret Tax

PA 438 Annual dues or initiation fees which are less than \$100 are exempt from the Dues tax.

(Effective: July 1, 1985)

FY 86 (\$75,000)

Capital Gains, Interest and Dividends Tax

PA 159 1) Social Security and Railroad Retirement income will no longer be included in Adjusted Gross Income for purposes of determining the tax rate.

(Effective: January 1, 1985)

FY 85 (\$1,000,00)

FY 86 (\$3,350,000)

2) The tax rates on Interest and Dividends are revised as follows:

AGI		Present Tax Rate	New Tax Rate
\$		%	%
0	-	49,999	0
50,000	-	53,999	6
54,000	-	57,999	6
58,000	-	59,999	6
60,000	-	61,999	8
62,000	-	65,999	8
66,000	-	69,999	8
70,000	-	73,999	10
74,000	-	77,999	10
78,000	-	79,999	10

80,000	-	81,999	12	8
82,000	-	85,999	12	9
86,000	-	89,999	12	10
90,000	-	99,999	12	12
100,000	and over		13	13

(Effective: January 1, 1985)

FY 85 (\$7,000,000)
FY 86 (\$18,100,000)

3) Taxpayers who are 65 or over and have Adjusted Gross Income, exclusive of any Capital Gains, less than \$10,000 are exempt from the Capital Gains Tax.

(Effective: January 1, 1985)

FY 85 (\$500,000)

PA 469 Interest forfeited because of early withdrawal of funds from a savings account prior to maturity is deductible from the amount of interest income subject to the tax.

(Effective: January 1, 1985)

FY 86 (\$120,000)

PA 455 Individuals whose Adjusted Gross Income is below the level necessary for filing a federal tax return, are exempt from the Capital Gains Tax.

(Effective: January 1, 1985)

-

Cigarette Tax

PA 600 If the Federal excise tax on cigarettes is ever reduced, the state excise tax will increase by the amount of the decrease. (If the Federal tax drops 8 cents on October 1, 1985, state revenues will increase by \$16.8 million in FY 86).

(Effective: July 1, 1985)

FY 86

-

Corporation Tax

PA 159 1) For income years beginning in 1985, corporations are limited to a deduction of 88% of their federal depreciation expense. The full deduction is allowed for 1986 income years and thereafter.

FY 86	\$20,000,000
FY 87	\$9,000,000

2) the minimum tax is reduced from \$250 to \$100.

(Effective: January 1, 1985)

FY 85	(\$2,000,000)
FY 86	(4,000,000)

PA 338 Annual tax credits for the Neighborhood Assistance Program are increased from \$1.5 million to \$2 million.

(Effective: July 1, 1985)

FY 86	(\$500,000)

PA 431 Corporations who apply for federal tax exempt status within six months of incorporation and subsequently receive the exemption will be exempt from the state tax retroactive to the date of incorporation.

(Effective: July 1, 1985)

FY 86	-

PA 474 The tax exemption for companies providing alternative energy systems is extended to cover income years beginning prior to January 1, 1988.

(Effective: Upon Passage)

FY 86	-

Inheritance Tax

PA 159 The exemption for class AA is increased from \$100,000 to \$300,000 and the exemption for Class A is increased from \$20,000 to \$50,000.

(Effective: Estates established on or after July 1, 1985)

FY 86	(\$2,200,000)
FY 87	(\$9,000,000)

PA 332 The amount of money which a surviving spouse receives initially from the estate when there is no will is raised from \$50,000 to \$100,000.

(Effective: Estates established on or after July 1, 1985)

FY 86	(\$60,000)
FY 87	(\$250,000)

PA 530 Estates in which an interest in a closely held business exceed 35% of the value of the gross estate may have up to ten years to pay the succession tax. Interest would be paid at the rate charged on underpayments of Federal income taxes.

(Effective: Estates established on or after July 1, 1985)

Insurance Company Tax

PA 189 Foreign insurance companies are prevented from deducting their assessments to Worker's Compensation Funds from their Premiums Tax liability.

(Effective: October 1, 1985)

FY 87 \$4,000,000

Petroleum Companies Tax

PA 159 Gross receipts from sales of home heating fuel are exempt from the tax.

(Effective: July 1, 1985)

FY 86 (\$14,000,000)

PA 407 The Emergency Spill Response Fund will receive \$1,500,000 from the FY 86 Petroleum Company Tax receipts.

(Effective: Upon Passage)

FY 86 (\$1,500,000)

Public Service Corporations Gross Earnings Tax

PA 159 The tax on sales of gas or electricity to residential customers is reduced from 5% to 4%.

(Effective: October 1, 1985)

FY 86 (\$11,700,000)

FY 87 (\$13,520,000)

PA 304 The 3% gross earnings tax on Railroad Car companies is repealed.

(Effective: January 1, 1985)

FY 86 (\$5,500)

PA 508 The 9% tax on the gross receipts from sales of interstate telecommunication services is extended to December 31, 1985.

(Effective: January 1, 1985)

FY 86 \$20,000,000

PA 518 Railroad Companies are allowed an alternative method for determining gross receipts in Connecticut. Investments in additional areas are eligible as offsetting tax credits.

(Effective: October 1, 1985)

Real Estate Conveyance Tax

PA 159 Recipients of elderly tax relief for homeowners are exempt from the tax if they sell their home.

(Effective: July 1, 1985)

FY 86 (\$400,000)

PA 469 Conveyances which occur as a result of a superior court decree and transfers in which there is no consideration offered, are exempt.

(Effective: Upon Passage)

FY 86

PA 512 Resales of mobile homes will be subject to the tax.

(Effective: October 1, 1985)

Sales and Use Tax

PA 3 Items of clothing which cost less than \$50.00 are exempt.

(Effective: April 1, 1985)

FY 85 (\$17,000,000)

FY 86 (\$62,000,000)

PA 159 1) The exemption for items of clothing is raised from \$50.00 to \$75.00.

(Effective: October 1, 1985)

FY 86 (\$9,000,000)

FY 87 (\$14,000,000)

2) An exemption is added for sales of certain

non-prescription drugs.

(Effective: July 1, 1985)

FY 86 (8,000,000)

3) An exemption is added for sales of seed and fertilizer.

(Effective: April 1, 1986)

FY 86 (\$2,000,000)

FY 87 (\$4,000,000)

PA 435 The amount of any payment on a leased motor vehicle which is directed for payment of local property taxes is exempt.

(Effective: July 1, 1985)

FY 86 (\$270,000)

PA 457 The value of construction equipment or machinery used in a trade-in is allowed as a deduction for purposes of determining the price which is subject to the tax.

(Effective: October 1, 1985)

FY 86 (\$1,260,000)

FY 87 (\$1,680,000)

PA 513 An exemption is added for the leasing or rental of motion pictures for display at a theatre.

(Effective: July 1, 1985)

FY 86 (\$700,000)

PA 534 The exemption for sales of renewable energy source systems is extended from July 1, 1986 to July 1, 1991.

(Effective: Upon Passage)

FY 87 (\$2,100,000)

PA 547 The tax on sales of aviation fuel is reduced to 2% for sales occurring between July 1, 1985 and June 30, 1987.

(Effective: July 1, 1985)

FY 86 (\$900,000)

TRANSPORTATION FUND

PA 449 Motor bus companies whose operations in Connecticut are exclusively special or charter

12- -Revenue Changes

service under Interstate Commerce Commission Authority are exempt from the Motor Carrier Road tax.

(Effective: October 1, 1985)

FY 86	(\$125,000)
FY 87	(\$150,000)

EMERGENCY SPILL RESPONSE FUND

PA 407 Funds are transferred to the Emergency Spill Response Fund from the Petroleum Companies Gross Receipts tax for FY 85-86.

(Effective: Upon Passage)

FY 86	\$1,500,000

PA 610 The Hazardous Waste Tax is extended from December, 1985 to June 30, 1990.

(Effective: October 1, 1985)

FY 86	\$750,000
FY 87	\$1,500,000

GENERAL FUND - OTHER REVENUE CHANGES

Revenue Changes**License, Permits and Fees -**

PA 100 - A new license is established for individuals engaged in controlling nuisance wildlife. The annual fee for obtaining a replacement hunting, fishing or trapping license is increased from \$1.35 to \$3.00.

(effective: October 1, 1985)

FY 86 \$4,300

PA 139 - The annual registration fee for poultry dealers is increased from \$5. to \$15.

(effective: October 1, 1985)

FY 86 \$90

PA 282 - Library fines received by Regional Community Colleges, State Technical Colleges, the State University and the University of Connecticut are to be deposited in the institution's Auxiliary Services Funds and not the General Fund.

(effective: July 1, 1985)

FY 86 (\$60,000)

PA 289 - Mobility impaired individuals are exempt from payment of fees when they register their specially trained dogs.

(effective: October 1, 1985)

PA 303 - The filing fee for registering as an in-state agent for a business, with the Secretary of State is increased from \$5 to \$10.

(effective: July 1, 1985)

FY 86 \$14,000

PA 357 - The \$10 annual renewal fee for sales tax permits is eliminated, and the period covered by the permit is extended to two years.

(effective: July 1, 1985)

FY 86 (\$1,100,000)

PA 372 - The Commissioner of Revenue Services may refuse to license or revoke the license of a distributor of motor fuels, cigarettes or alcoholic beverages, in the event that the applicant or licensee has made a false statement, neglected to pay state taxes or has been convicted of violating any tax law.

(effective: July 1, 1985)

FY 86 -

PA 380 - Night club liquor permits are eliminated. A new permit allows the sale of alcoholic beverages at golf tournaments sponsored by charitable organizations.

(effective: July 1, 1985)

FY 86 (\$350,000)

PA 454 - Eight and three-fourths percent of the license fees from Real Estate brokers and sales persons is earmarked for the Real Estate Center at the University of Connecticut.

(effective: October 1, 1985)

FY 86 (\$56,875)

PA 486 - A fee of \$20 is established for the provision of expedited services by the Secretary of State's office.

(effective: July 1, 1985)

FY 86 \$123,000
FY 87 \$500,000

PA 515 - Municipalities are exempt from

the payment of air and water compliance testing fees to the Department of Environmental Protection.

(effective: October 1, 1985)

FY 86 (\$250,000)

PA 531 - The application fee for registering as an independent social worker is \$75.

(effective: July 1, 1985)

FY 86 \$127,500

PA 532 - The State Board of Education must establish a fee for the examination required of new teachers. The fee is expected to be \$35.

(effective: July 1, 1985)

FY 86 \$70,000

PA 560 - The fee for the initial certificate of operation for elevators, escalators, or tramways is increased from \$25 to \$100. Renewal fees are increased from \$20 to \$40. Fees to review construction plans are increased from \$10 to \$100.

(effective October 1, 1985)

FY 86 \$370,000
FY 87 \$490,000

PA 600 - Two new classes of cigarette dealer are established. If a distributor has less than fifteen stores the annual fee will be \$250. For fifteen to twenty-five stores the fee is \$500. Distributors serving twenty-six or more stores will continue to pay \$1,000.

(effective: July 1, 1986)

PA 569 - All new registrations of motor vehicles are required two plates as of July 1, 1986 and all renewals as of July 1, 1990 and are required to pay the \$2

safety fee for each plate.

(effective: Upon Passage)

(VETOED)

FY 87 \$800,000

Miscellaneous

PA 185 - The Transportation Fund and Tuition Fund revenues are included in the formula used to determine the FY 85 assessments to cover the expenses of the Insurance Department.

(effective: upon passage)

FY 85 \$254,000

PA 187 - The Department of Public Utility Control's FY 86 appropriation is increased by \$460,000 to cover the cost of the additional studies. The expenses of the Department are covered by industry assessments.

(effective: upon passage)

FY 86 \$460,000

Special Revenue

PA 14 - The moratorium on new gambling facilities and pari-mutuel licenses is extended from July 1, 1985 to June 30, 1987.

(effective: July 1, 1985)

PA 15 - Refunds to applicants for special revenue licenses and registrations are eliminated when those applications are denied.

(effective: July 1, 1985)

FY 86 \$500

PA 42 - Wagering on make-up performances at off-track betting facilities, including tele-track, is allowed when requested by

the facility and authorized by the
Executive Director.

(effective: July 1, 1985)

FY 86 \$100,000

PA 471 - A special fund is established to pay for the testing of Greyhound urine by UConn's College of Agriculture and Natural Resources. The fund would receive 1/4 of 1% of all money wagered at dog racing events (previously these costs were paid by the Plainfield Track). The actual cost of urine testing would be determined by audit every two years. Any revenue exceeding costs would be returned to the General Fund.

(effective: July 1, 1985)

FY 86 (\$300,000)

Transfer - Other Funds

PA 516 - Investment Income Earnings of the Budget Reserve Fund are transferred to the General Fund.

(effective: July 1, 1985)

FY 86 \$9,000,000

TRANSPORTATION FUND

PA 437 - Livery service vehicles with a seating capacity of 10 or more passengers may register as a motor bus rather than as a public service motor vehicle, this lowering the current fee from \$75 to \$38 and fee increase as follows:

	<u>From</u>	<u>To</u>
July 1, 1986	\$ 93	\$47
July 1, 1988	105	53
July 1, 1992	120	60

Revenue Changes

(effective: October 1, 1985)

FY 86	(\$15,000)
FY 87	(\$20,000)

PA 529 - Various motor vehicle fees are changed as follows:

	Current Fee	1985	Effective 1986	on July 1: 1988	1992
Transfer of Ownership of A Registered Motor Vehicle	\$5	\$7.50	\$10.00	\$11.00	\$12.00

Motor Vehicle - Special
License Plates

Old Fees (Annual)	New Fee (Biennial)

July 1, 1986	\$25	\$50
1986	31	62
1988	35	70
1992	40	80

Registration:
Motorcycle

July 1, 1984	\$13	26
1986	15	30
1988	18	36
1992	20	40

Motorcycle with
Side Car:

July 1, 1984	\$20	40
1986	25	50
1988	28	56
1992	32	64

Registration of a
Passenger Motor
Vehicle Used for
Commercial
Purposes or Used
As a School Bus
With a Seating
Capacity of 7 or
Less

July 1, 1984	\$28	\$56
1986	34	68
1988	39	78
1992	44	88

Registration of a
Commercial Motor
Vehicle Used as a
Passenger Motor
Vehicle with a
Seating Capacity
More Than 10 and
Not a Public Service
Motor Vehicle

The fee for Gross Weight Plus: \$2.50

July 1, 1984	\$3.00	\$6.00
1986	3.50	7.00
1988	4.00	8.00
1992	5.00	10.00

Manufacturer,
Dealer or
Repairer of
Motorcycles

July 1, 1984	\$25.00	\$50.00
1986	31.00	62.00
1988	35.00	70.00
1992	40.00	80.00

Trailer Used
for Camping

July 1, 1984	\$6.00	\$12.00
1986	8.00	16.00
1988	9.00	18.00
1992	10.00	20.00

Farm
Vehicles
Operated
Within 25
miles of the
Farm

July 1, 1984	\$10.00	\$20.00
1986	12.00	24.00
1988	14.00	28.00
1992	16.00	32.00

Camper

July 1, 1984	\$25.00	\$50.00
1986	31.00	62.00
1988	35.00	70.00
1992	40.00	80.00

Revenue Changes

Vanpool
Vehicle

July 1, 1984	\$25.00	\$50.00
1986	31.00	62.00
1988	35.00	70.00
1992	40.00	80.00

Renewal - Motor
Vehicle Operators
License

July 1, 1984	\$26.00	\$26.50
1986	32.00	39.00
1988	37.00	52.00
1992	42.00	

Replacement
Number Plates

(Annual)

July 1, 1984	\$ 6.00	\$ 7.50
1986	8.00	10.00
1988	9.00	11.00
1992	10.00	12.00

Replacement
Number Plates
Same Number

July 1, 1984	\$ 6.00	\$ 7.50
1986	8.00	10.00
1988	9.00	11.00
1992	10.00	12.00

Snowmobile and
All-Terrain
Vehicle

(Annual)

(Biennial)

July 1, 1984	\$ 5.00	\$10.00
1986	6.00	12.00
1988	7.00	14.00
1992	8.00	16.00

(effective: July 1, 1985)

FY 86

\$5,800,000

PA 413 - 1) Surcharges on Motor Vehicle
related fines, penalties and other charges
are changed as follows:

<u>Effective July 1</u>	<u>Old Surcharge</u>	<u>New Surcharge</u>
1985	50%	--
1989	125%	50%
1991	180%	90%
1993	250%	135%

2) Original motor vehicle operator's monthly license fee for an applicant who applies on other than his or her birth month is changed as follows:

<u>Effective July 1</u>	<u>Old Fee</u>	<u>New Fee</u>
1988	\$1 per month not to exceed \$5 in any six month period plus \$4	\$1 per month not to exceed \$4 in any six month period plus \$3.50
1992		\$1 per month not to exceed \$5 in any six month period plus \$4

3) Harbor Pilots license fees are increased as follows:

<u>Effective July 1</u>	<u>Increase</u>
1985	50%
1989	50%
1991	25%
1993	25%

(effective: July 1, 1985)

FY 86 (\$12,000,000)

CRIMINAL INJURIES COMPENSATION FUND

PA 529 - Any person arrested for driving under the influence of alcohol who applies for participation in the pretrial alcohol education program is required to pay an application fee of \$15.

(effective: July 1, 1985)

FY 86 \$210,000

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND REVENUE ITEMS

TAX ITEMS

The following is a description of each General & Transportation Fund tax item; information includes rate and basis, exemptions, and payment dates. The taxes are those that are in effect as of July 1, 1985, and the statutory citations are to the Connecticut General Statutes, revised to 1985 (hereafter referred to as C.G.S.), unless the item was amended in the 1985 regular session in which case reference is made to the public act number. The items are arranged alphabetically.

ADMISSIONS, DUES, CABARET TAXES

Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at the rate of 10 percent (C.G.S. Sec. 12-541).
2. All amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or any other entertainment for profit during the time or times that the music, dancing privileges, or any other entertainment are furnished are taxed at a rate of 5 percent. (C.G.S. Sec. 12-542)
3. All amounts paid as membership dues or initiation fees to any social, athletic or sporting club organization are taxed at the rate of 10 percent. (C.G.S. Sec. 12-543)

Exemptions - The following are exempt (C.G.S. 12-541):

- Admission charges of a non-profit organization including the Hartford and New Haven coliseums
- 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 \$100 annually (PA 85-438)
- 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.

ALCOHOLIC BEVERAGE TAX

Rate & Basis - The tax is levied on distributors for sales within the state of beer, liquor, and wine at the following rates (C.G.S. Sec.

12-435).

	Beverage Tax
Beer, per barrel (not less than 28 nor more than 31 gallons)	\$3.00
Liquor, per wine gallon (128 fluid ounces)	3.00
Still wines	
21% of absolute alcohol, or less, per wine gallon	.30
Over 21% of absolute alcohol, per wine gallon	.75
Sparkling wine, per wine gallon	.75
Alcohol in excess of 100 proof, gallon (one wine gallon at 100 proof)	3.00

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, DIVIDENDS AND INTEREST 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. The following schedule depending on adjusted gross income, less the taxable portion of Social Security or Railroad Retirement income, applies for all dividends and interest as determined for federal income tax purposes without regard to the dividend exclusion and including interest paid by obligations of government agencies or municipalities, (C.G.S. Sec.12-506 and PA 85-159)

Adjusted Gross Income in a Taxable Year	Rate of Tax on All Dividends and Interest
At least \$50,000 but less than \$ 54,000	1%
At least \$54,000 but less than \$ 58,000	2%
At least \$58,000 but less than \$ 62,000	3%
At least \$62,000 but less than \$ 66,000	4%
At least \$66,000 but less than \$ 70,000	5%
At least \$70,000 but less than \$ 74,000	6%
At least \$74,000 but less than \$ 78,000	7%
At least \$78,000 but less than \$ 82,000	8%
At least \$82,000 but less than \$ 86,000	9%
At least \$86,000 but less than \$ 90,000	10%
At least \$90,000 but less than \$100,000	11%

\$100,000 and over

13%

Generally, capital gains arise from the increase in value of an asset such as stocks or real estate. The dividends and interest 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 - Tax on Capital Gains (C.G.S. Sec. 12-506c)

Individual resident taxpayers receive a basic exemption of \$100 (over 65 - \$200)

Individual residents 65 or over are exempt if Adjusted Gross Income exclusive of any Capital Gains is less than \$10,000 (PA 85-159)

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.

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

Individual residents whose Adjusted Gross Income is below the level necessary for filing a federal tax return. (PA 85-455)

Tax on Dividends and Interest (C.G.S. 12-506c)

Taxpayers with adjusted gross income excluding Social Security or Railroad Retirement income that is less than \$50,000 (PA 85-159)

A taxpayer whose total tax liability is less than \$10

Income subject to the Estate Income Tax

Interest income exempt by Federal law

Interest income paid by obligation of Connecticut's public agencies or municipalities

Interest income 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 corporation tax, choosing instead to pay the individual income tax

Penalties paid as a result of early withdrawal from an interest bearing account (PA 85-469).

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 1984, individuals whose estimated dividend and interest 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. (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 13 mills per cigarette, or 26 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 26 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 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. 11.5 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. One hundred dollars. (PA 85-159)

The apportionment of all business income is determined by a three 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).

Exemptions - The following are exempt:

Railroads and certain other companies that pay other taxes in lieu of the corporation tax (C.G.S. Sec. 12-214)

Companies exempt by the federal corporation net income tax law (C.G.S. Sec. 12-214)

Cooperative housing corporations (C.G.S. Sec. 12-214), electric cooperatives (C.G.S. Sec. 33-240), mutual trust investment companies (C.G.S. Sec. 36-84(f)), and investment companies owned by savings banks (C.G.S. Sec. 36-96(12)(f))

Political parties

Foreign municipal electric companies (C.G.S. Sec. 12-214)

International banking facilities as defined in federal

regulations
Income derived from the sale of home grown cattle provided at least 75% of the taxpayers income is derived from farming.

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 before the first day of the fourth-month following the end of the income year. The minimum estimated payment is \$250. (C.G.S. Sec. 12-222 as amended by PA 85-381).

GAMING TAXES (Division of Special Revenue)

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

INHERITANCE AND ESTATE TAXES

Estate Income Tax (C.G.S. 12-405a to 12-405l)

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 - The tax is due and payable 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 20 percent (including a surtax of 30 percent of the basic tax and a ten percent additional surtax on estates established after July 1, 1983) of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). The tax is imposed on both residents and nonresidents. For residents, the tax base consists of all of the real and tangible personal property that they inherit within the state, and all of the intangible personal property that they inherit wherever it may be situated. For nonresidents, the tax base consists of all of the real property within the state and all of the tangible personal property that they inherit having an actual situs in the state. Intangible property that is inherited by nonresidents is not taxable. The classification of inheritors, the rates and the exemptions are summarized below:

Classification of Inheritors

Class AA Surviving husband or wife

Class A Parents, grandparents, adoptive parents, and any

 natural or adoptive descendants

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

Class C All others

RATES

 RATES OF INHERITANCE TAX ACCORDING TO THE ABOVE CLASSIFICATION
 (INCLUDING SURTAX)

VALUE OF PROPERTY PASSING TO CLASS		CLASS AA		CLASS A		CLASS B		CLASS C	
COL. 1	COL. 2	TAX ON COL. 1	RATE ON EXCESS	TAX ON COL. 1	RATE ON EXCESS	TAX ON COL. 1	RATE ON EXCESS	TAX ON COL. 1	RATE ON EXCESS
0 -	1,000	0	0.0	0	0.0	0	0.0	0	0.0
1,000 -	6,000	0	0.0	0	0.0	0	0.0	0	11.4
6,000 -	20,000	0	0.0	0	0.0	0	5.7	572	11.4
20,000 -	25,000	0	0.0	0	0.0	800	5.7	2,174	12.9
25,000 -	50,000	0	0.0	0	0.0	1,087	7.2	2,817	12.9
50,000 -	100,000	0	0.0	0	4.3	2,874	7.2	6,035	12.9
100,000 -	150,000	0	0.0	2,145	4.3	6,449	7.2	12,470	12.9
150,000 -	250,000	0	0.0	4,290	5.7	10,024	8.6	18,905	14.3
250,000 -	300,000	0	0.0	10,010	7.2	18,604	10.0	33,205	15.7
300,000 -	400,000	0	7.2	13,585	7.2	23,609	10.0	41,070	15.7
400,000 -	600,000	7,150	8.6	20,735	8.6	33,619	11.4	56,800	17.2
600,000 -	1,000,000	24,310	10.0	37,895	10.0	56,499	12.9	91,120	18.6
1,000,000		64,350	11.4	77,935	11.4	107,979	14.3	165,480	20.0

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). If the value of an interest in a closely held business exceeds 35% of the value of the gross estate, then the tax may be paid in ten equal annual installments (PA 85-530).

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 1, 20 percent by December 1, 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 1, 20 percent by December 1, 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).

Exemptions - Judges or attorneys not engaged in the practice of law or not receiving more than \$150 in legal fees during the year. Attorneys whose only practice of law is as a state employee (C.C.S. Sec. 51-81g).

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 16 cents a gallon, except gasohol
which is taxed at 15 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 (100%) 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 (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

Motor buses the operation of which are exclusively for purpose of charter or special operations pursuant to authorization by the Interstate Commerce Commission, or the charter and special operation services provided by the motor carriers who primarily offer regular scheduled passenger services (PA 85-449)

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 15 cents per gallon (C.G.S. Sec. 12-465 and 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).

Exemption - (PA 85-159)
Sales of #2 heating oil

Payment - The tax is payable on or before the last day of the month following each quarterly period 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, telegraph, cable, water, gas, electric, power, telephone, and community antenna television system companies (C.G.S. Sec. 12-249, 251, 256, 264, 265), PA 85-159, and PA 85-304).

	Tax
Railroad	2% - 3 1/2% [1]
Railroad Express	2%
Telegraph, cable	4 1/2%
Water, gas, electric, steam, & power	5%
Gas or electric sales to residential customers	4%
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). Water Companies supplying water to less than fifty consumers.

Payment - Railroad express, 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).

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (C.G.S. 12-494):

A tax of .5% of the total purchase price is imposed on each deed, instrument or writing whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to a purchaser.

Exemptions - (C.G.S. 12-498)

Deeds recorded prior to July 1, 1983

Deeds which secure a debt or other obligation

Transfers by or to any municipality, by or to the State of Connecticut or the United States of America or any of their instrumentalities, agencies or political subdivisions, transfers by gift, by dedication, by deed in lieu of condemnation or by deed of confirmation following condemnation, to the State of Connecticut or the United States of America, or any of their instrumentalities, agencies or political subdivisions.

Tax Deeds

Deeds of release of property which is security for a debt or other obligation

Deeds of partition

Deeds made pursuant to mergers of corporations

Deeds made by a subsidiary corporation to its parent corporation for no consideration other than the cancellation or surrender of the subsidiary stock

Deeds for all property located in an area of any municipality designated as an enterprise zone in accordance with C.G.S. 32-70

Transfer of principal place or residence of person approved for elderly property tax relief (PA 85-159)

Transfers which occur as a result of a superior court decree (PA 85-469)

Transfers in which no consideration is offered (PA 85-469)

Payment - The tax is paid to the town clerk upon the recording of the conveyance and remitted to the State within ten days.

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), on the gross receipts from the rendering of certain business services (listed below) and until June 30, 1987 at the rate of 2% on sales of aviation fuel (PA 85-994). 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

Items of clothing which cost less than \$75 (PA 85-3 and PA 85-159)

Professional, insurance, or other personal services, except those listed above

Livestock; horses (except those horses running at a Connecticut track); rabbits and poultry; feed, plants and seedlings, seed and fertilizer (PA 85-159)

Food products

Containers

Motor vehicle fuel

Fuel used for heating purposes

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 \$5 or less by certain nonprofit organizations and schools (PA 85-462)

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

Renewable energy source systems together with the component parts including cogeneration systems until July 1, 1991. (PA 85-534)

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,
 farm tractors, construction equipment or machinery, the
 source of power for which is an integral part of the
 construction equipment or machinery (C.G.S. 12-430),
 PA 85-457)
 Replacement of parts for firms located within
 Enterprise Zones
 Purchase of aircraft held for resale and
 used for airtaxi or flight instruction
 Boats and ancillary equipment used exclusively
 for commercial fishing
 Sales of services used to determine the probable
 health consequences of the consumption of a
 product
 Materials and equipment sold to radio and television
 stations and used in broadcasting to the public
 Gold and silver bullion and legal tender of any
 nation if total purchase is in excess of \$1,000
 Sales of home delivered meals to elderly, disabled and other
 homebound individuals.
 Vessels brought into Connecticut between October 1, and April 30,
 exclusively for storage, maintenance or repair
 Sales of services to clean up a hazardous waste site when the
 clean-up is voluntary.
 Sales of certain non-prescription drugs as follows: Vitamin
 concentrates; cough or cold remedies; laxatives; aspirin
 and other internal analgesics; and antacids. (PA 85-159).
 The itemized portion of a lease payment for a motor vehicle
 which is directed for payment of local property taxes
 (PA 85-435)
 Motion pictures leased or rented for display at a movie theater
 (PA 85-513)

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).

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 1985-86 budgeted revenue for the major category and the percentage, in terms of revenue generated, that certain items or programs produce relative to the total revenue produced by the major category. For example, under federal grants, Medicaid grant reimbursements provide 60.1 percent of the revenue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

Federal Grants - \$474,000,000

	<u>Percentage</u>	<u>Amount</u> (000)
Medicaid	60.1%	\$285,000
Aid to Families with Dependent Children	22.0%	104,500
Administrative costs of Welfare & Social Services Programs	9.2%	43,500
Intermediate Care Facilities/Department of Mental Retardation	5.9%	28,000
Other federal grants (non-welfare)	2.8%	13,000

Fines & Escheats & Rents - \$8,000,000

Escheats	86.5%	6,920
Fines imposed by State Agencies	10.0%	800
Rents	3.5%	280

Gaming (Division of Special Revenue) \$210,000,000

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 1/2%; jai alai, 6 3/4%; and horse racing, from 3 1/4% to 8 3/4% depending on the total amount wagered. Additionally, a tax equal to one-half of the breakage to the dime is imposed on each facility. Breakage results from rounding the payoffs to the lower dime. The state, from the tax revenue it collects, makes payments to the hosting towns of each facility. Towns with populations in excess of 50,000 receive an amount equal to 1% of the gross amount wagered at the facility, and towns with populations under 50,000 receive 1/2%. The remaining tax revenue is transferred to the General Fund (C.G.S. Sec. 12-573a to 575a).

Off-Track Betting - The state operates an off-track betting system currently comprised of 15 parlors, a telephone betting system and teletrack. From the gross amount wagered, the state retains 17% on regular wagering (win, place, show); 19% on certain multiple forms of wagering (daily doubles, exactas and quinellas); and 25% on the more "exotic" forms of wagering (wagering on three or more animals in the same race or in two or more races). Towns in which off-track betting parlors are located receive .4% of the gross handle wagered at the facility (C.G.S. Sec. 12-571 to 573).

Lottery - The state conducts three different lottery games: instant, and daily numbers games, and a game called Lotto. Both the daily numbers and Lotto 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 four to five months. Approximately 50% of the gross sales of each game is paid as prize money to winning ticketholders. Lotto is a game similar to Bingo, where six numbers from a field of forty are selected by the player, with the winners, chosen weekly, sharing a pari-mutuel pool. (C.G.S. Sec. 12-568 to 570)

Daily Lottery	32.4%	\$68,000
Lotto	30.5%	64,000
Instant Lottery	16.6%	35,000
Off-Track Betting	8.6%	18,000
Jai-Alai	7.1%	15,000
Dog Racing	4.8%	10,000

Interest & Dividends - \$7,000,000

General Fund Investment Income	88.6%	\$ 6,200
Energy Conservation Loan	11.4%	800

Licenses Permits & Fees - \$51,800,000

Fees for legal services (primarily fines of courts)	44.4%	\$23,000
Corporate filing fees	11.6%	6,000
Permits issued under liquor control legislation	11.6%	6,000
Licenses to render professional services or engage in skilled trades	11.2%	5,800
Miscellaneous fees	5.8%	3,000
Fees for application, examination and qualification	3.9%	2,000
Licenses to engage in business of producing, manufacturing or trading in commodities	3.8%	2,000
Licenses to owners or harborers of animals and to hunt, fish, or trap	3.5%	1,800
Other permits	2.3%	1,200
Fees for technical, and inspectional services	1.9%	1,000

Miscellaneous Revenue - \$65,500,000

Recoveries of expenditures not credited to

appropriations (primarily recoveries of public assistance under Title 4D)	80.2%	\$52,500
Refunds of current year expenditures	9.9%	6,500
Refunds of prior year expenditures	4.6%	3,000
Receipts from towns in cooperative state and town activities	3.0%	\$ 2,000
Realization of Assets	1.5%	1,000
Miscellaneous	.8%	500

Sales of Commodities & Services - \$51,800,000

Board and care at medical institutions (primarily insurance recoveries)	65.6%	\$34,000
Tolls, parkway, bridges and ferries (except turnpike)	25.1%	13,000
Camping and parking at state recreational facilities	3.9%	2,000
Sales of government publications and commodities	3.5%	1,800
Sundry activities	1.9%	1,000

Transfers from Other Funds - \$35,700,000

Transfer from turnpike revenue fund (toll revenue in excess of debt service and statutory requirements)	64.4%	\$23,000
Investment Income of Budget Reserve Fund	25.2%	9,000
Investment Income of bond funds	8.4%	3,000
Other Transfers	2.0%	700

AGENCY BUDGETS APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1985-86 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 1985-86 are provided to place the 1985-86 budget authorizations in perspective. It should be noted that the 1984-85 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. A footnote has been included to detail deficiency appropriations for any agencies so affected. The column which shows estimated expenditures for 1984-85 (as of 2/85) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1985-86" refers only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, programmatic budget breakdowns and federal, private, and special non-appropriated state funds also appear in this column since they relate to the 1985-86 appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left hand margin.

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

Function of Government	Page
Legislative	50
General Government	62
Regulation and Protection of Persons and Property	132
Conservation and Development of Natural Resources and Recreation	187
Health and Hospitals	223
Transportation	311
Welfare	331
Education, Libraries and Museums	394

Function of Government	Page
Corrections	476
Judicial	510
Non-Functional	522

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 1983-84. The position count under the column "Actual Expenditure 1983-84" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1984-85; the positions shown under the column "Appropriated 1984-85" reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1984-85. The staffing level shown under the column "Estimated Expenditure 1984-85" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1984-85. The position count under the column "Governor's Recommended 1985-86," reflect's the number of employees recommended to be employed by each agency at the conclusion of fiscal 1985-86. The position count shown under the column "Appropriation 1985-86" represents the number of positions an agency is authorized to establish through June 30, 1986, 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 1985-86 fiscal year are discussed in more detail 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 1984-85" and "Appropriation 1985-86" 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 (except federal contributions) 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 estimated expenditures from grants received from the federal government. These funds are in addition to the agency's General Fund 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 as Federal Contributions, with appropriate footnotes.

Budget By Program - A breakdown of the agencies' operating expenses is provided on a programmatic basis. In 1983-84 three agencies, the Department of Transportation, the Department of Children and Youth Services and the Judicial Department presented their budgets on a program basis. In 1984-85, ten more agencies (the Departments of Aging, Administrative Services, Consumer Protection, Economic Development, Education, Health Services, Labor, Mental Health, Public Safety and the State Library) shifted to a program budget. The remaining agencies have converted to a program budget for 1985-86. Information on the number of permanent full-time positions in each or program is provided on the same line as the program 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 program. Additional funds available to the agency (beyond state appropriated funds), if any, are broken down by function/program as well. For the first time, federal contributions are detailed by federal grant title and amount in

each agency program, rather than in footnotes.

We have also included grant accounts and equipment, where appropriate, to give a more comprehensive view of program's overall funding. The agency's grant and equipment accounts are recapped in separate sections below, as has been in the practice in the past.

A separate line is shown for many agencies at the end of the programmatic breakdown to account for turnover deductions made by the agencies in their budget requests if any, and the amounts, 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 program can 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.

Collective Bargaining Costs - Salary increases related to collective bargaining contracts are built into an agency's personal services account. The budget is based upon an across-the-board increase of 5.5%.

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.

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. (Any 1985 acts in this section are detailed in a separate section following the Governor's Budget Recommendations and Legislative Changes Section). 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 - 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, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the Governor's recommended budget proposed a significant reduction in the scope of a program or elimination of a program, a savings is shown which reflects the amount of funding which would have been required in 1985-86 to continue the program at present level.

All legislative changes to the Governor's budget are identified. Each change is briefly described; the reason for the change is given and the amount of change from the Governor's recommended appropriation is stated. Changes to other funds are also shown as legislative changes, but are not included in the total, which reflects only General Fund changes, or Transportation Fund, in the case of the Department of Transportation.

This section may also include certain items which indicate where reports are required by the Appropriations Committee, or where some policy guidance is provided to the agency.

Other Significant 1985 Legislation Affecting the Agency's Budget - This section 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 \$2,150,000 appropriated to the Finance Advisory Committee for 1985 Acts Without Appropriations. These funds are in addition to an agency's regular appropriations and are 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 Acts appropriation, under the section for Non-Functional accounts.

1985 Bond Authorizations - Each agency receiving 1985 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 if prior authorizations have been decreased or cancelled due to excess funding or a determination has been made that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

Institutional Data - For those agencies that operate several institutions (i.e., the Departments of Health Services, Mental Health, Mental Retardation; the State Universities, 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 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	177	177	180	189	189	185
OPERATING BUDGET						
001 Personal Services	7,637,263	9,512,139	9,512,139	9,906,870	9,906,870	9,880,270
002 Other Expenses	4,403,224	5,514,473	5,514,473	5,415,201	5,415,201	5,415,201
005 Equipment	34,256	40,000	40,000	42,500	42,500	42,500
Other Current Expenses	336,296	413,000	413,000	300,300	300,300	541,300
Other Funding Acts	144,396	112,500	161,487			264,000
Grant Payments - Other Than Towns	57,855	80,677	80,677	84,575	84,575	84,575
Agency Total - General Fund [1]	12,613,290	15,672,789	15,721,776	15,749,446	15,749,446	16,227,846
Agency Grand Total	12,613,290	15,672,789	15,721,776	15,749,446	15,749,446	16,227,846
BUDGET BY PROGRAM						
Management Services	24/0	24/0	27/0	27/0	27/0	27/0
Personal Services	578,194	748,461	748,461	840,593	840,593	840,593
Other Expenses	2,715,744	3,257,551	3,257,551	3,312,222	3,312,222	3,312,222
Equipment	34,256	40,000	40,000	42,500	42,500	42,500
Total - General Fund	3,328,194	4,046,012	4,046,012	4,195,315	4,195,315	4,195,315
Operational Services	53/0	53/0	53/0	60/0	60/0	56/0
Personal Services	4,267,794	5,594,191	5,594,191	5,574,676	5,574,676	5,548,076
Other Expenses	1,588,495	1,800,770	1,800,770	1,968,654	1,968,654	1,968,654
021 Data Processing						36,000
022 General Assembly Medical Insurance						
Premiums	187,252	243,000	243,000	300,300	300,300	300,300
023 Liquor Control Expenses Study		5,000	5,000			
024 Computer Information Study		25,000	25,000			
025 Criminal Investigation and						
Intelligence Inquiry Committee						80,000
026 Medicaid Study	40,000	50,000	50,000			
027 Computer Applications -						
Appropriations Committee						25,000
028 Senate Trial of Impeachment by						
House of Representatives		75,000	75,000			
029 Budget Process Study		15,000	15,000			
030 Commission to Conduct a Study						
of Human Service Agencies						100,000
02x Select Committee on Impeachment	79,044					
02x Teachers' Retirement	10,000					
02x Office of Fiscal Analysis Data						
Processing	20,000					
Grant Payments - Other Than Towns						
National Conference of State						
Legislatures	46,955	49,777	49,777	52,875	52,875	52,875
National Conference of Commissioners						
on Uniform State Laws	7,900	8,700	8,700	9,200	9,200	9,200
Caucus of the New England State						
Legislatures	3,000	5,300	5,300	5,600	5,600	5,600
Governmental Accounting Standards						
Board		16,900	16,900	16,900	16,900	16,900
Total - General Fund	6,250,440	7,888,638	7,888,638	7,928,205	7,928,205	8,142,605
Support Services	100/0	100/0	100/0	102/0	102/0	102/0
Personal Services	2,791,275	3,169,487	3,169,487	3,491,601	3,491,601	3,491,601
Other Expenses	98,985	456,152	456,152	134,325	134,325	134,325
Total - General Fund	2,890,260	3,625,639	3,625,639	3,625,926	3,625,926	3,625,926
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 National Conference of State						
Legislatures	46,955	49,777	49,777	52,875	52,875	52,875

		Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
603	National Conference of Commissioners on Uniform State Laws	7,900	8,700	8,700	9,200	9,200	9,200
604	Caucus of the New England State Legislatures	3,000	5,300	5,300	5,600	5,600	5,600
605	Governmental Accounting Standards Board		16,900	16,900	16,900	16,900	16,900
	EQUIPMENT (Recap) Equipment	34,256	40,000	40,000	42,500	42,500	42,500
	OTHER FUNDING ACTS						
082-01	Study of Management of Water Resources SA 82-28 [2]	19,639		8,987			
083-01	Study of Self-Pay Rates in Nursing Homes SA 83-15, JSS	15,000					
083-02	Demonstration Project Concerning General Assembly Access to State Agency Data SA 83-11, JSS	30,000					
083-03	Grant to Institute of Water Resources SA 83-9, JSS [3]			40,000			
083-04	Select Committee on Impeachment PA 83-29, JSS	49,757					
083-05	Study of Current Assessment Methods and Procedures Related to Real Property SA 83-16, JSS	30,000					
040	Study of Child Day Care Services, SA 84-62		20,000	20,000			
041	Study of The Administration of the University of Connecticut Health Center SA 84-64		7,500	7,500			
042	Study of the Administration of State Public Works Projects SA 84-67		40,000	40,000			
043	State's Telephone System SA 84-28		40,000	40,000			
044	Task Force on Education to Prevent Adolescent Pregnancy and Grants for Young Parents Program SA 84-32		5,000	5,000			
045	Study of the State's Judicial Court System, SA 85-56						40,000
046	Certification of Professional Geologists, SA 85-58						1,500
047	Second Injury and Compensation Assurance Fund, SA 85-59						10,000
048	Uniform Marital Property Act, SA 85-106						15,000
049	Banking Laws, SA 85-100						5,000
050	Camping, Wild Birds, Class B Water Supplies and Recreational Activity on Gardner Lake, SA 85-97						7,500
051	Study of the Department of Consumer Protection, SA 85-98						3,000
052	Health Care Liability Insurance, SA 85-85						10,000
053	Municipal Collective Bargaining and Binding Arbitration, SA 85-64						15,000
054	Investigation of Judicial Nominees, PA 85-503						25,000
055	Establishing a Division of Veterans' Affairs or a Hotline for Veterans, SA 85-72						20,000
057	Pharmaceutical Assistance for Elderly Persons Program, PA 85-573						15,000
058	Medicaid Cost Containment Commission, SA 85-73						25,000
059	Local Historic Districts, SA 85-77						2,000
060	Study of the Process of Appropriat- ing State Funds and the Measure- ment of the Effectiveness of State Programs and a Study of GAAP, SA 85-109						10,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
061 Studies by the Finance Committee, SA 85-93						40,000
062 Task Force to Study the Feasibility of a Flammable Liquids, Hazardous Materials and Hartford County Regional Fire Training School, PA 85-590						20,000
Agency Grand Total	12,613,290	15,672,789	15,721,776	15,749,446	15,749,446	16,227,846

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	180	\$ 15,560,289	0	\$ 0
Personal Services		\$ 493,158		
Other Expenses		239,960		
Equipment		2,500		
Grant Payments - Other Than Towns		3,898		
Total - General Fund	0	\$ 739,516	0	\$ 0

Funding for Capitol Police Officers - (G) Funds are provided for three additional Capitol Police Officers. These positions were authorized during the course of fiscal year 1984-85 to provide security for the modular units and various construction trailers. During this year they were funded from the other expenses account. In addition to these positions, funds are also provided for three new officers to prepare for the increased demands of the new Legislative Office Building.

Personal Services	3	\$ 99,247

Session Length Adjustment - (G) Funds are reduced due to a shorter Legislative session.

Personal Services		\$ (338,800)		
Other Expenses		(339,232)		
Total - General Fund	0	\$ (678,032)	0	\$ 0

General Assembly Health Insurance - (G) Funds are provided for a ten percent increase in participation and an anticipated rate increase.

Other Current Expenses		
General Assembly Medical Insurance Premiums	\$	57,300

Conclusion of Studies - (G) Funding is eliminated for several short-term studies that have reached a conclusion.

Other Current Expenses		
Liquor Control Expenses Study	\$	(5,000)
Computer Information Study		(25,000)
Medicaid Study		(50,000)
Senate Trial of Impeachment by		

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount
	(75,000)		
	(15,000)		
0	\$ (170,000)	0	\$ 0

House of Representatives
 Budget Process Study
 Total - General Fund

Staffing for Leadership Offices - (G) Funds are provided for four partisan caucus staff positions. The funds will be distributed equally amongst the four offices. (L) Funding is removed for these positions.

Personal Services	4	\$	100,000	(4)	\$	(100,000)

Staffing for Support Offices - (G) Funds are provided for a Budget Analyst in the Office of Fiscal Analysis and for an Attorney in the Legislative Commissioner's Office to meet increased demands of the session.

Personal Services	2	\$	41,126

Interim Funds - (L) Funds are provided to more adequately staff the committees during the interim. This also includes cost of living adjustments for caucus staff.

Personal Services		\$	73,400

Data Processing - (L) Funds are provided for additional terminals for better access to the Office of Fiscal Analysis's budget system.

Other Current Expenses Data Processing		\$	36,000

Criminal Investigation and Intelligence Inquiry Committee - (L) Funds are provided to implement Senate Joint Resolution, "Resolution Establishing A Special Committee of Inquiry Into Criminal Investigation and Intelligence in the State".

Other Current Expenses Criminal Investigation and Intelligence Inquiry Committee		\$	80,000

Computer Applications - Appropriations Committee - (L) Funds are provided for computer applications for the Appropriations Committee.

Other Current Expenses Computer Applications - Appropriations Committee		\$	25,000

Commission to Conduct a Study of Human Service Agencies - (L) Funds in the amount of \$100,000 are provided for operational expenses associated with establishing a Commission to conduct a study of Human Service Agencies per SSB 870 "An Act Concerning a Study of Human Services in Connecticut." A preliminary report from the Commission is required by February 1, 1986.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Other Current Expense
Commission to Conduct a Study
of Human Service Agencies

\$ 100,000

1985 FAC Acts (see detail in separate section).

Other Funding Acts

\$ 264,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	189	\$ 15,749,446	(4)	\$ 478,400

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 85-106 An Act Concerning Creation of An Advisory Commission to Study the Uniform Marital Property Act - This act provides for a 12 member Commission to study the Uniform Marital Property Act. Effective Date: July 1, 1985.

\$ 15,000

SA 85-100 An Act Concerning Connecticut Banking Laws - This act provides funds for the Banks Committee to conduct a study of current State banking laws. Effective Date: July 1, 1985.

\$ 5,000

SA 85-97 An Act Concerning Studies of Camping, Wild Birds, Class B Water Supplies and Recreational Activity on Gardner Lake - This act provides funds to four task forces which will conduct studies of various conservation and recreation issues. Not more than 25% of the amount provided may be used for any single study. Effective Date: July 1, 1985.

\$ 7,500

SA 85-98 An Act Concerning a Study of the Department of Consumer Protection - This act provides funds for the General Law Committee to conduct a study of the Department of Consumer Protection. Effective Date: July 1, 1985.

\$ 3,000

SA 85-85 An Act Establishing a Task Force on Health Care Liability Insurance - This act provides funds for a 15 member task force to study various issues relating to the cost of insurance coverage for health care providers and hospitals. Effective Date: July 1, 1985.

\$ 10,000

SA 85-64 An Act Concerning a Study of Municipal Collective Bargaining and Binding Arbitration - This act provides funds to the Labor and Public Employees Committee to conduct a study of municipal collective bargaining and binding arbitration. Effective Date: July 1, 1985.

\$ 15,000

SA 85-59 An Act Establishing a Study of the Second Injury and Compensation Assurance Fund - This act provides funds to the Labor and Public Employees Committee to conduct a study of the Second Injury and Compensation Assurance Fund. Effective Date: July 1, 1985.

\$ 10,000

SA 85-58 An Act Concerning a Study of the Certification of Professional Geologists - This act provides funds to the General Law Committee to conduct a study of whether to require professional geologists practicing in this state to be certified. Effective Date: July 1, 1985.

\$ 1,500

PA 85-503	An Act Concerning Investigation of Judicial Nominees - This act provides funds for the Judiciary Committee to employ a person to investigate any judicial nominee with respect to the nominee's suitability for office. The committee may employ such a person prior to a public hearing on the nomination. Compensation for employment can be fixed on a per diem basis by the Legislative Management Committee. Effective Date: July 1, 1985.	\$ 25,000
SA 85-72	An Act Requiring a Study of the Feasibility of Establishing a Division of Veterans' Affairs or a Hotline for Veterans - This act provides funds to the Public Safety Committee to conduct a study of the feasibility of establishing a division of veterans' affairs within the Department of Public Safety or a Hotline for Veterans. Effective Date: July 1, 1985.	\$ 20,000
SA 85-61	An Act Establishing a Committee to Review Educational Funding - This act provides funds to a 23 member committee consisting of specifically appointed Legislators. The committee will examine methods of funding education in the State. Effective Date: July 1, 1985. GOVERNOR VETOED.	\$ 50,000
PA 85-573	An Act Allowing Municipalities to Encourage Business Development Through Two-Year Property Tax Agreements if Construction Costs Thereof Exceeds Five Hundred Thousand Dollars, and Increasing Property Tax Exemptions for Veterans and Establishing a Program of Pharmaceutical Assistance for Elderly Persons - This act provides funds for a task force to develop a program of pharmaceutical assistance for residents of the state who are sixty-five years of age or older. Effective Date: Upon Passage, except Sec. 4 - July 1, 1985.	\$ 15,000
SA 85-73	An Act Concerning the Medicaid Cost Containment Commission - This act provides funds for a ten member commission to continue the work of the Medicaid Cost Containment Commission established under SA 83-18 of the June Special Session. Effective Date: July 1, 1985.	\$ 25,000
SA 85-77	An Act Establishing a Commission to Study the Procedures for the Establishment of Local Historic Districts - This act provides funds to a commission which will study the procedures involved in establishing historic districts. Effective Date: July 1, 1985.	\$ 2,000
SA 85-56	An Act Concerning a Study of the State's Judicial Court System - This act provides funds to the Judiciary Committee to study various aspects of the state's judicial court system. Effective Date: July 1, 1985.	\$ 40,000
SA 85-109	An Act Concerning a Study of the Process of Appropriating State Funds and the Measurement of the Effectiveness of State Programs, and a Study of Generally Accepted Accounting Principles (GAAP). - This act provides funds for a six member task force to undertake an analysis of the process of appropriating state funds and the manner in which the effectiveness and efficiency of state programs and services are measured and for a task force which will study Generally Accepted Accounting Principles (GAAP). Effective Date: July 1, 1985.	\$ 10,000
SA 85-93	An Act Concerning Various Interim Studies by the Joint Standing Committee on Finance, Revenue and Bonding - This act provides funds to the Finance Committee to appoint four subcommittees which will each study or review one of the following areas: 1) a tax based on the income of persons commuting into the state; 2) exemptions from the property tax statutes and the formulae for calculating state grants and payments in lieu of taxes; 3) a registration system for aircraft; and 4) the incidence of state bonding for current expenses and the cash flow effect of federal funds on state capital projects. Funds are also provided in this act for a task force which will review the recommendations regarding the state's conversion to generally accepted accounting principles (GAAP). Effective Date: July 1, 1985.	\$ 40,000
PA 85-590	An Act Concerning the Failure to Prepare a Hazardous Waste Manifest and Maintain Records with Respect to Hazardous Waste, Establishing a Hazardous Air Pollutant Advisory Panel and Establishing a Task Force to Study the Feasibility of a Flammable Liquids, Hazardous Materials and Hartford County Regional Fire Training School-This act provides funds to establish a study committee which will investigate the feasibility of the establishment	

of a Flammable Liquids, Hazardous Materials and Hartford County Regional Fire Training School at Bradley International Airport. The study committee will be composed of fifteen members.

\$ 20,000

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-559, "An Act Creating a State Inspector General" - This act creates the Office of the Inspector General. The Office will be an independent entity within Legislative Management for administrative purposes only. The amount of \$100,000 is appropriated to the office in the 1985-86 budget. See page 128 for a separate agency writeup of the Office of the Inspector General within the General Government section.

This act also requires the Program Review and Investigations Committee to review audit reports after issuance by the Auditors and empowers the committee to originate and report legislation. The committee would need an additional analyst to handle the review of the audit reports at a cost of \$14,735 for three quarters of fiscal year 1985-86 and \$21,660 in fiscal year 1986-87. The act makes no provisions for an additional analyst, nor does the Appropriations Act, so it is uncertain as to how the audit review requirements of the act will be implemented.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
State Capitol Restoration - repairs and improvement, Sec. 2(a), SA 85-102 [4]	\$ 2,000,000	\$ 16,500,000	\$ 20,000,000
Equipment for Legislative Office Building, Sec. 2(b), SA 85-102	13,000,000	0	13,000,000

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, 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.

[2] The amount shown under the "Estimated Expenditure 1984-85 (as of 2/84)" column represents the unexpended balance of the 1982-83 Appropriation which was carried forward under SA 84-1.

[3] The amount shown under the "Estimated Expenditure 1984-85 (as of 2/84)" column represents the unexpended balance of the 1983-84 Appropriation which was carried forward under SA 84-1.

[4] Sec. 137 of SA 85-102 authorizes the State Capitol Preservation and Restoration Commission to use \$8,000,000 in previous authorizations for related site and street improvements, as well as for projects inside the State Capitol.

AUDITORS OF PUBLIC ACCOUNTS 1005

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	88	88	88	88	88	93
OPERATING BUDGET						
001 Personal Services	2,732,705	3,093,261	2,847,726	3,253,861	3,253,861	3,103,861
002 Other Expenses	128,437	180,223	145,223	171,225	171,225	171,225
005 Equipment	3,296	3,757	3,657	4,400	4,400	4,400
Agency Total - General Fund [1]	2,864,438	3,277,241	2,996,606	3,429,486	3,429,486	3,279,486
Agency Grand Total	2,864,438	3,277,241	2,996,606	3,429,486	3,429,486	3,279,486
BUDGET BY PROGRAM						
Auditors of Public Accounts	88/0	88/0	88/0	88/0	88/0	93/0
Personal Services	2,732,705	3,093,261	2,847,726	3,253,861	3,253,861	3,335,861
Other Expenses	128,437	180,223	145,223	171,225	171,225	171,225
Equipment	3,296	3,757	3,657	4,400	4,400	4,400
Total - General Fund	2,864,438	3,277,241	2,996,606	3,429,486	3,429,486	3,511,486
Less: Turnover - Personal Services						-232,000
005 EQUIPMENT (Recap)						
Equipment	3,296	3,757	3,657	4,400	4,400	4,400
Agency Grand Total	2,864,438	3,277,241	2,996,606	3,429,486	3,429,486	3,279,486

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	88	\$ 3,277,241	0	\$ 0
Personal Services		\$ 160,600		
Other Expenses		(8,998)		
Equipment		643		
Total - General Fund	0	\$ 152,245	0	\$ 0

Additional Staffing - (L) Five Accounting Career Trainee positions at \$16,400 each are included to handle an increased workload due to the Single Audit Concept and Generally Accepted Accounting Principles (GAAP).

Personal Services 5 \$ 82,000

Turnover Adjustment - (L) Funds are removed to reflect a more accurate turnover amount.

Less: Turnover - Personal Services \$ (232,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions 88 \$ 3,429,486 5 \$ (150,000)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-559, "An Act Creating A State Inspector General" - This act creates the Office of the Inspector General. Under the provisions of the act the Auditors of Public Accounts will appoint the Inspector General with the advice and consent of the general assembly.

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, 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 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Permanent Full-Time		2	2			
OPERATING BUDGET						
002 Other Expenses	11,115	2,500	2,500	3,000	3,000	3,000
Other Funding Acts		60,000	60,000			
Grant Payments - Other Than Towns	214,400	233,100	226,268	271,694	271,694	271,694
Agency Total - General Fund [1]	225,515	295,600	288,768	274,694	274,694	274,694
Agency Grand Total	225,515	295,600	288,768	274,694	274,694	274,694
BUDGET BY PROGRAM						
Intergovernmental Cooperation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	11,115	2,500	2,500	3,000	3,000	3,000
Grant Payments - Other Than Towns						
Counsel of State Governments	46,800	46,800	46,800	48,300	48,300	48,300
Atlantic States Marine Fisheries						
Commissions	4,500	6,200	4,500	5,000	5,000	5,000
Education Commission of the States	33,500	35,100	35,100	36,500	36,500	36,500
New England Board of Higher Education	129,600	145,000	139,868	181,894	181,894	181,894
Total - General Fund	225,515	235,600	228,768	274,694	274,694	274,694
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Counsel of State Governments	46,800	46,800	46,800	48,300	48,300	48,300
607 Atlantic States Marine Fisheries						
Commissions	4,500	6,200	4,500	5,000	5,000	5,000
612 Education Commission of the States	33,500	35,100	35,100	36,500	36,500	36,500
613 New England Board of Higher Education	129,600	145,000	139,868	181,894	181,894	181,894
OTHER FUNDING ACTS						
04x-99 Other Funding Acts	0/0	2/0	2/0	0/0	0/0	0/0
040 Connecticut Advisory Commission on Intergovernmental Relations, PA 84-523		60,000	60,000			
Agency Grand Total	225,515	295,600	288,768	274,694	274,694	274,694

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 235,600	0	\$ 0
Other Expenses		\$ 500		
Grant Payments - Other Than Towns		38,594		
Total - General Fund	0	\$ 39,094	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 274,694	0	\$ 0

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, 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 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	6	6	6
Others Equated to Full-Time		2		1		
OPERATING BUDGET						
001 Personal Services	147,195	168,031	168,031	207,111	207,111	207,111
002 Other Expenses	26,637	24,289	24,289	34,049	34,049	34,049
Agency Total - General Fund [1]	173,832	192,320	192,320	241,160	241,160	241,160
Agency Grand Total	173,832	192,320	192,320	241,160	241,160	241,160
BUDGET BY PROGRAM						
Permanent Commission Status of Women	5/0	5/0	5/0	6/0	6/0	6/0
Personal Services	147,195	168,031	168,031	207,111	207,111	207,111
Other Expenses	26,637	24,289	24,289	34,049	34,049	34,049
Total - General Fund	173,832	192,320	192,320	241,160	241,160	241,160
Agency Grand Total	173,832	192,320	192,320	241,160	241,160	241,160

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	5	\$ 192,320	0	\$ 0
Personal Services		\$ 12,433		
Other Expenses		1,458		
Total - General Fund	0	\$ 13,891	0	\$ 0

Staffing - (G) Funds are provided for a Grant Developer and Coordinator position as well as a two day sessional typist. These positions are needed to meet increased demands on the Commission.

Personal Services	1	\$ 26,647		
Other Expenses		8,302		
Total - General Fund	1	\$ 34,949	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	6	\$ 241,160	0	\$ 0

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-495, "An Act Concerning Child Day Care Services" - This act requires the Permanent Commission on the Status of Women to staff the Child Day Care Council. The Commission could absorb this function within existing budgeted resources as this function would only require one staff person from the Commission to attend Council meetings.

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, 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 CHILDREN 1013

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
Other Funding Acts						100,000
Agency Total - General Fund						100,000
Agency Grand Total						100,000
BUDGET BY FUNCTION						
Commission on Children	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund						
OTHER FUNDING ACTS						
140 Commission on Children, PA 85-584						100,000
Agency Grand Total						100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985 FAC Acts (see detail in separate section).				
Other Funding Acts				\$ 100,000
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 0	0	\$ 100,000

ACTS FUNDED FROM FAC ACCOUNT 1985 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 85-584 An Act Establishing A Commission on Children - This act provides funds to the Commission on Children to carry out its responsibility to review all matters concerning children. Under the act the Commission has the power to acquire various services by contract or on another basis which could result in hiring staff. However, at this time it is uncertain if the services required will come from a contractual agreement or positions filled by state employees. Therefore no positions are shown in the agency. Effective Date: July 1, 1985.	\$ 100,000

GOVERNOR'S OFFICE

1101

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	39	39	39	39	41	39
Others Equated to Full-Time	4			4	4	4
OPERATING BUDGET						
001 Personal Services	1,019,709	1,193,389	1,197,043	1,319,407	1,419,407	1,319,407
002 Other Expenses	238,886	258,044	258,044	287,604	326,929	286,929
005 Equipment	2,000	5,000	11,500	4,000	14,000	4,000
Grant Payments - Other Than Towns	73,050	176,623	176,623	190,775	190,775	190,775
Agency Total - General Fund	1,333,645	1,633,056	1,643,210	1,801,786	1,951,111	1,801,111
Additional Funds Available						
Federal Contributions	34,280					
Agency Grand Total	1,367,925	1,633,056	1,643,210	1,801,786	1,951,111	1,801,111
BUDGET BY PROGRAM						
Direction & Supervision of the State	39/0	39/0	39/0	39/0	41/0	39/0
Personal Services	1,019,709	1,193,389	1,197,043	1,319,407	1,419,407	1,319,407
Other Expenses	238,886	258,044	258,044	287,604	326,929	286,929
Equipment	2,000	5,000	11,500	4,000	14,000	4,000
Grant Payments - Other Than Towns						
Coalition of Northeastern Governor	13,050	13,050	13,050	13,050	13,050	13,050
New England Governor's Conference	60,000	163,573	163,573	177,725	177,725	177,725
Total - General Fund	1,333,645	1,633,056	1,643,210	1,801,786	1,951,111	1,801,111
Federal Contributions						
Anti-Recessionary Fiscal Assistance	34,280					
Total - Federal Contribution	34,280					
Total - All Funds	1,367,925	1,633,056	1,643,210	1,801,786	1,951,111	1,801,111
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Coalition of Northeastern Governor	13,050	13,050	13,050	13,050	13,050	13,050
603 New England Governor's Conference	60,000	163,573	163,573	177,725	177,725	177,725
EQUIPMENT (Recap)						
005 Equipment	2,000	5,000	11,500	4,000	14,000	4,000
Agency Grand Total	1,367,925	1,633,056	1,643,210	1,801,786	1,951,111	1,801,111

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	39	\$ 1,679,069	0	\$ 0
Personal Services		\$ 80,005		
Other Expenses		28,885		
Equipment		(1,000)		
Grant Payments - Other Than Towns		14,152		
Total - General Fund	0	\$ 122,042	0	\$ 0

Establishment of Cabinet Level Position to Coordinate Human Services Agencies - (G) Funds are provided for a cabinet level office to coordinate the human services agencies. The Secretary of Human Services will oversee all related human services' programs. - (L) Funding for this program is eliminated

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	\$ 100,000	(2)	\$ (100,000)
Other Expenses		40,000		(40,000)
Equipment		10,000		(10,000)
Total - General Fund	2	\$ 150,000	(2)	\$ (150,000)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	41	\$ 1,951,111	(2)	\$ (150,000)

SECRETARY OF THE STATE 1102

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	76	76	76	76	85	9
Others Equated to Full-Time		2		1		
OPERATING BUDGET						
001 Personal Services	1,405,472	1,548,453	1,610,364	1,877,131	1,790,752	1,874,95
002 Other Expenses	621,614	770,097	701,184	779,440	748,426	771,42
005 Equipment	92,091	13,093	68,100	68,780	68,100	140,10
Other Funding Acts						5,00
Presidential Preference Primary	431,585					
Agency Total - General Fund	2,550,762	2,331,643	2,379,648	2,725,351	2,607,278	2,791,48
Agency Grand Total	2,550,762	2,331,643	2,379,648	2,725,351	2,607,278	2,791,48
BUDGET BY PROGRAM						
Elections/Campaign Financing	11/0	11/0	11/0	11/0	12/0	12/0
Personal Services	237,731	266,759	272,151	326,431	309,727	309,72
Other Expenses	79,857	98,572	89,752	105,425	93,614	93,61
Equipment	29,350	4,172	21,724	13,750	13,600	13,60
Grant Payments To Towns						
Presidential Preference Primary	431,585					
Total - General Fund	778,523	369,503	383,627	445,606	416,941	416,94
Corporation/Commercial Code/						
Trademarks	40/0	40/0	40/0	40/0	45/0	50/0
Personal Services	639,744	718,196	732,716	842,927	812,958	902,95
Other Expenses	217,316	269,534	245,414	319,230	307,426	330,42
Equipment	25,487	3,629	18,864	30,980	30,600	102,60
Total - General Fund	882,547	991,359	996,994	1,193,137	1,150,984	1,335,98
Management Services						
Personal Services	18/0	18/0	18/0	18/0	20/0	20/0
Personal Services	385,359	432,496	441,240	514,829	507,265	507,26
Other Expenses	207,871	257,212	234,195	223,360	217,320	217,32
Equipment	19,525	2,777	14,437	13,750	13,700	13,70
Total - General Fund	612,755	692,485	689,872	751,939	738,285	738,28
General Administrative Services						
Personal Services	7/0	7/0	7/0	7/0	8/0	8/0
Personal Services	142,638	161,002	164,257	212,944	190,802	185,00
Other Expenses	116,570	144,779	131,823	131,425	130,066	130,06
Equipment	17,729	2,515	13,075	10,300	10,200	10,20
Total - General Fund	276,937	308,296	309,155	354,669	331,068	325,27
Less: Turnover - Personal Services		-30,000		-20,000	-30,000	-30,00
GRANT PAYMENTS TO TOWNS (Recap)						
701 Presidential Preference Primary	431,585					
EQUIPMENT (Recap)						
Equipment	92,091	13,093	68,100	68,780	68,100	140,10
OTHER FUNDING ACTS						
040 Portrait of Former Lieutenant Governor William A. O'Neill, SA 85-76						5,00
Agency Grand Total	2,550,762	2,331,643	2,379,648	2,725,351	2,607,278	2,791,48

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	76	\$ 2,395,721	0	\$ 0
Personal Services		\$ 155,037		
Other Expenses		(21,671)		
Equipment		55,000		
Total - General Fund	0	\$ 188,366	0	\$ 0
Business Services Officer - (G) Funds are provided for a Business Services Officer who will relieve the Secretary of State from its responsibilities towards the Freedom of Information, Ethics, and Elections Commissions. With this workload reduction, the Secretary of State can address other agency problems such as expenditure coding errors. - (L) Since it is expected to take several months for this position to be filled, funding is provided for nine months of costs.				
Personal Services	1	\$ 23,191		\$ (5,797)
Reallocation of Personal Services Funding - (G) Funds are reallocated from overtime and part-time positions to full-time personnel costs. In total, eight new positions will be created. These new positions will be: 1) a full time librarian who will collect, catalogue, and make recommendations regarding the storage of 300 years of historical documents, 2) a full-time microfilm technician who will microfilm agency reports which will reduce storage needs, 3) a full-time clerk who will relieve Elections Division professionals from performing clerical duties, and 4) five support positions to help alleviate the backlog in work in the Corporations Unit.				
Personal Services	8			
Expedited Service in the Corporations/Uniform Commercial Code Unit - (L) Funds are provided for the staffing and data processing equipment to begin to provide expedited services in the Corporations/Uniform Commercial Code unit. Once this service is fully operational, the additional annual revenue is expected to be \$350,000. Full year costs of \$314,000 would be incurred in 1986-87. These funds should not be spent for any other purposes. PA 85-486 implements this change.				
Personal Services			5	\$ 90,000
Other Expenses				23,000
Equipment				72,000
Total - General Fund	0	\$ 0	5	\$ 185,000
1985 FAC Acts (see details in separate section)				
Other Funding Acts				\$ 5,000
1985-86 Governor's Recommended Budget/Total Legislative Revisions	85	\$ 2,607,278	5	\$ 184,203

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 85-76 "An Act Concerning a Portrait of Chief Justice John Speziale and a Portrait of Former Lieutenant Governor William A. O'Neill" - This Act provides \$5,000 to the Secretary of State to commission a portrait of former Lieutenant Governor William A. O'Neill. Also this Act provides \$5,000 to the Judicial Department for a portrait of former Chief Justice John Speziale.

\$ 5,000

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-486, "An Act Concerning Expedited Services and Electronic Data Processing Services" - This act would allow the Secretary of State to begin to provide expedited services in the Corporations, Uniform Commercial Code, and Trademarks Division. In 1985-86, based on an April 1, 1986 implementation date, the estimated cost for five additional staff and related expenses would be \$185,000. Since the agency could charge a \$20 fee for the service, anticipated revenue in 1985-86 is expected to be \$123,000. In 1986-87, the first full year of operation, costs are expected to be \$314,000 and fee revenue \$500,000.

PA 85-504, "An Act Concerning the State Board of Accountancy" - This act transfers the State Board of Accountancy from the Department of Consumer Protection (DCP) to the Secretary of State, effective January 1, 1986. The Office of Policy and Management will determine how much money will be transferred from DCP to the Secretary of State to support the operations of the Board.

[1] In 1985-86, an anticipated \$7.5 million will be collected and deposited into the General Fund as revenue. The major sources of revenue are from corporation and reporting fees. Included in this estimate is \$123,000 which is anticipated from the implementation of PA 85-486 which would allow the Secretary of State to charge fees for expedited services in the Corporations and Uniform Commercial Code Unit.

LIEUTENANT GOVERNOR'S OFFICE **1103**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
Others Equated to Full-Time		1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	125,312	170,242	146,470	152,299	161,909	161,909
002 Other Expenses	13,702	19,400	19,400	20,500	20,500	20,500
005 Equipment		1,500	1,000	2,000	1,000	1,000
021 High Technology Council	11,235	25,000				
Agency Total - General Fund	150,249	216,142	166,870	174,799	183,409	183,409
Agency Grand Total	150,249	216,142	166,870	174,799	183,409	183,409
BUDGET BY PROGRAM						
Office of Lieutenant Governor	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	125,312	170,242	146,470	152,299	161,909	161,909
Other Expenses	13,702	19,400	19,400	20,500	20,500	20,500
High Technology Council	11,235	25,000				
Equipment		1,500	1,000	2,000	1,000	1,000
Total - General Fund	150,249	216,142	166,870	174,799	183,409	183,409
005 EQUIPMENT (Recap)		1,500	1,000	2,000	1,000	1,000
Equipment						
Agency Grand Total	150,249	216,142	166,870	174,799	183,409	183,409

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	5	\$ 220,262	0	\$ 0
Personal Services		\$ (12,953)		
Other Expenses		1,100		
High Technology Council		(25,000)		
Total - General Fund	0	\$ (36,853)	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 183,409	0	\$ 0

ELECTIONS ENFORCEMENT COMMISSION

1104

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time		6	6	6	7	7
Others Equated to Full-Time		1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	145,928	156,684	162,963	182,379	201,718	201,718
002 Other Expenses	31,730	30,730	31,752	32,790	35,941	35,941
005 Equipment	1,496	1,500	800	1,590	1,500	1,500
Agency Total - General Fund [1]	179,154	188,914	195,515	216,759	239,159	239,159
Agency Grand Total	179,154	188,914	195,515	216,759	239,159	239,159
BUDGET BY PROGRAM						
Election Law Enforcement & Control	6/0	6/0	6/0	6/0	7/0	7/0
Personal Services	145,928	156,684	162,963	182,379	201,718	201,718
Other Expenses	31,730	30,730	31,752	32,790	35,941	35,941
Equipment	1,496	1,500	800	1,590	1,500	1,500
Total - General Fund	179,154	188,914	195,515	216,759	239,159	239,159
EQUIPMENT (Recap)						
005 Equipment	1,496	1,500	800	1,590	1,500	1,500
Agency Grand Total	179,154	188,914	195,515	216,759	239,159	239,159

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	6	\$ 195,883	0	\$ 0
Personal Services		\$ 11,908		
Other Expenses		5,211		
Total - General Fund	0	\$ 17,119	0	\$ 0

Establishment of Election Law Enforcement Investigator -
(G) Funding is provided for an attorney who would also serve as an investigator. During hearings, as an attorney, the individual would prepare and conduct hearings so that the General Counsel can serve as the advisor to the hearing officer. As an investigator, the individual will aid the existing investigator because the number of elections related complaints has been increasing.

Personal Services	1	\$ 26,157		
Total - General Fund	1	\$ 26,157	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 239,159	0	\$ 0

[1] In 1985-86, it is anticipated that \$9,300 will be collected by the agency and placed in the General Fund as revenue. The primary source of revenue is from fines imposed by the agency.

ETHICS COMMISSION [1]

1105

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
Others Equated to Full-Time					1	1
OPERATING BUDGET						
001 Personal Services	102,375	106,733	118,307	132,223	134,213	134,213
002 Other Expenses	21,650	20,813	19,945	25,315	24,245	24,245
005 Equipment	695	700	700	740	700	700
Other Funding Acts	4,200	4,200	4,200			
Agency Total - General Fund [2]	128,920	132,446	143,152	158,278	159,158	159,158
Agency Grand Total	128,920	132,446	143,152	158,278	159,158	159,158
BUDGET BY PROGRAM						
Code of Ethics Public Employees & Lobbyists	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	102,375	106,733	118,307	132,223	134,213	134,213
Other Expenses	21,650	20,813	19,945	25,315	24,245	24,245
Equipment	695	700	700	740	700	700
Total - General Fund	124,720	128,246	138,952	158,278	159,158	159,158
EQUIPMENT (Recap)						
Equipment	695	700	700	740	700	700
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	0/0
084-01 An Act Applying the Code of Ethics for Public Officials in Sheriffs	2,200	2,200	2,200			
	2,200	2,200	2,200			
084-02 An Act Concerning the Compensation of Members of State Ethics Commission	2,000	2,000	2,000			
	2,000	2,000	2,000			
Agency Grand Total	128,920	132,446	143,152	158,278	159,158	159,158

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	4	\$ 144,736		0	\$ 0	
Personal Services		\$ 13,106				
Other Expenses		3,432				
Other Funding Acts		(4,200)				
Total - General Fund	0	\$ 12,338		0	\$ 0	

Provision of Summer Intern - (G) Funding is provided for a summer intern who would prepare a publication of all the advisory opinions and declaratory rulings issued by the Commission. This document would be available to the public and is expected to reduce the Commission's advisory and enforcement efforts.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services		\$ 2,084		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	4	\$ 159,158	0	\$ 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] In 1985-86, it is anticipated that \$20,400 will be collected by the agency and placed into the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyists.

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

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	8	8	8	8	8
Others Equated to Full-Time		1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	165,340	214,433	189,781	248,567	243,928	243,928
002 Other Expenses	69,599	74,000	95,000	82,250	79,750	79,750
005 Equipment	906	1,000	1,000	1,060	1,000	1,000
Agency Total - General Fund [2]	235,845	289,433	285,781	331,877	324,678	324,678
Agency Grand Total	235,845	289,433	285,781	331,877	324,678	324,678
BUDGET BY PROGRAM						
Administration & Enforce Freedom of Information Act	6/0	8/0	8/0	8/0	8/0	8/0
Personal Services	165,340	214,433	189,781	248,567	243,928	243,928
Other Expenses	69,599	74,000	95,000	82,250	79,750	79,750
Equipment	906	1,000	1,000	1,060	1,000	1,000
Total - General Fund	235,845	289,433	285,781	331,877	324,678	324,678
EQUIPMENT (Recap)						
005 Equipment	906	1,000	1,000	1,060	1,000	1,000
Agency Grand Total	235,845	289,433	285,781	331,877	324,678	324,678

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	8	\$ 297,999	0	\$ 0
Personal Services		\$ 20,929		
Other Expenses		5,750		
Total - General Fund	0	\$ 26,679	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	8	\$ 324,678	0	\$ 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] In 1985-86, \$3,700 is anticipated to be collected by the agency and placed into the General Fund as revenue. The primary source of this revenue is from penalty fees.

DEPARTMENT OF HOUSING 1155

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	39	39	39	39	42	42
Others Equated to Full-Time		1		1	1	1
Other Funds						
Permanent Full-Time	141	133	157	177	161	160
OPERATING BUDGET						
001 Personal Services	1,012,679	1,076,573	1,105,914	1,246,539	1,303,689	1,276,847
002 Other Expenses	186,227	285,833	273,240	301,350	325,105	319,564
005 Equipment	947	1,000	1,000	1,000	1,000	1,000
Other Funding Acts		1,000	1,000			50,000
Grant Payments - Other Than Towns	145,521	401,000	249,000	413,000	413,000	392,292
Grant Payments To Towns	5,568,861	5,886,620	5,861,786	6,076,380	6,076,380	6,076,380
Agency Total - General Fund [1] [2]	6,914,235	7,652,026	7,491,940	8,038,269	8,119,174	8,116,083
Additional Funds Available						
Federal Contributions	11,213,794	21,114,805	27,371,872	25,475,365	25,475,365	25,475,365
Special Funds, Non-Appropriated [3]	3,552,355	4,388,488	4,937,365	6,441,535	5,986,183	5,691,050
Agency Grand Total	21,680,384	33,155,319	39,801,177	39,955,169	39,580,722	39,282,498
BUDGET BY PROGRAM						
Support Services	25/42	25/38	22/49	23/49	23/48	23/47
Personal Services	720,377	719,285	674,035	756,949	756,949	755,109
Other Expenses	70,749	68,948	62,700	84,880	83,960	82,743
Equipment	947	1,000	1,000	1,000	1,000	1,000
Total - General Fund	792,073	789,233	737,735	842,829	841,909	838,852
Federal Contributions						
Lower-Income Housing Assistance	180,808	134,681	261,100	289,630	289,630	289,630
Community Development Block Grant						
Small Cities	27,000	16,646	30,010	35,700	35,700	35,700
Total - Federal Contribution	207,808	151,327	291,110	325,330	325,330	325,330
Additional Funds Available						
Special Funds, Non-Appropriated	1,009,073	1,392,540	1,434,085	1,746,765	1,698,390	1,628,310
Total Additional Funds Available	1,009,073	1,392,540	1,434,085	1,746,765	1,698,390	1,628,310
Total - All Funds	2,008,954	2,333,100	2,462,930	2,914,924	2,865,629	2,792,492
Development of Multi-Family Housing						
Personal Services	29,021	29,181	6,880	32,112	32,112	32,027
Other Expenses	1,192	5,768	2,440	2,400	2,360	1,883
Total - General Fund	30,213	34,949	9,320	34,512	34,472	33,910
Additional Funds Available						
Special Funds, Non-Appropriated	922,591	1,331,262	1,194,040	1,394,070	1,316,006	1,625,940
Total Additional Funds Available	922,591	1,331,262	1,194,040	1,394,070	1,316,006	1,625,940
Total - All Funds	952,804	1,366,211	1,203,360	1,428,582	1,350,478	1,659,850
Housing Management and Planning						
Personal Services	172,753	223,589	263,676	327,322	327,322	326,522
Other Expenses	59,869	43,840	52,300	62,110	62,045	61,093
Grant Payments - Other Than Towns						
Congregate Facilities Operation						
Costs	95,521	351,000	199,000	363,000	363,000	342,292
Grant Payments To Towns						
Tax Abatement	2,659,387	2,724,000	2,699,166	2,724,000	2,724,000	2,724,000
Payment in Lieu of Taxes	2,909,474	3,162,620	3,162,620	3,352,380	3,352,380	3,352,380
Total - General Fund	5,897,004	6,505,049	6,376,762	6,828,812	6,828,747	6,806,287
Federal Contributions						
Lower-Income Housing Assistance	4,608,665	5,045,201	6,334,302	6,888,324	6,888,324	6,888,324
Research and Development Energy	50,691					
Conservation						
Conservation and Renewable Energy	105,469					
Disaster Response and Recovery	50,658	156,037	245,041			
Total - Federal Contribution	4,815,483	5,201,238	6,579,343	6,888,324	6,888,324	6,888,324
Additional Funds Available						
Special Funds, Non-Appropriated	866,780	899,246	1,201,385	1,928,850	1,639,081	1,517,655
Total Additional Funds Available	866,780	899,246	1,201,385	1,928,850	1,639,081	1,517,655
Total - All Funds	11,579,267	12,605,533	14,157,490	15,645,986	15,356,152	15,212,266

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Housing Support & Community Development	2/31	4/30	7/32	4/32	7/32	7/29
Personal Services	60,790	82,555	129,003	119,725	176,875	162,028
Other Expenses	52,361	45,722	53,550	65,200	90,915	89,289
Grant Payments - Other Than Towns						
Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
Total - General Fund	163,151	178,277	232,553	234,925	317,790	301,317
Federal Contributions						
Lower-Income Housing Assistance	4,065,181	4,653,672	4,927,540	5,297,632	5,297,632	5,297,632
Community Development Block Grant						
Small Cities	2,043,044	10,858,568	11,634,582	10,199,616	10,199,616	10,199,616
Rental Housing Rehabilitation			852,600	852,600	852,600	852,600
Total - Federal Contribution	6,108,225	15,512,240	17,414,722	16,349,848	16,349,848	16,349,848
Additional Funds Available						
Special Funds, Non-Appropriated	91,346	158,690	201,715	240,410	240,410	140,260
Total Additional Funds Available	91,346	158,690	201,715	240,410	240,410	140,260
Total - All Funds	6,362,722	15,849,207	17,848,990	16,825,183	16,908,048	16,791,425
Mortgage Loan & Energy Conservation Program	1/6	2/6	2/8	1/9	1/7	1/7
Personal Services	29,738	41,278	32,320	26,246	26,246	26,161
Other Expenses	2,056	121,555	102,250	86,760	85,825	84,556
Total - General Fund	31,794	162,833	134,570	113,006	112,071	110,717
Federal Contributions						
Conservation and Renewable Energy	74,141	125,000	1,506,697	500,000	500,000	500,000
Weatherization Demonstration	8,137	125,000	1,580,000	1,411,863	1,411,863	1,411,863
Total - Federal Contribution	82,278	250,000	3,086,697	1,911,863	1,911,863	1,911,863
Additional Funds Available						
Special Funds, Non-Appropriated	662,565	606,750	906,140	1,131,440	1,092,296	778,885
Total Additional Funds Available	662,565	606,750	906,140	1,131,440	1,092,296	778,885
Total - All Funds	776,637	1,019,583	4,127,407	3,156,309	3,116,230	2,801,465
Less: Turnover - Personal Services		-19,315		-15,815	-15,815	-25,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
602 Congregate Facilities Operation Costs	95,521	351,000	199,000	363,000	363,000	342,292
GRANT PAYMENTS TO TOWNS (Recap)						
702 Tax Abatement	2,659,387	2,724,000	2,699,166	2,724,000	2,724,000	2,724,000
703 Payment in Lieu of Taxes	2,909,474	3,162,620	3,162,620	3,352,380	3,352,380	3,352,380
EQUIPMENT (Recap)						
Equipment	947	1,000	1,000	1,000	1,000	1,000
OTHER FUNDING ACTS						
041 Study of a Program of Rent Subsidy Payments for Tenants in Private Housing, SA 84-73		1,000	1,000			
042 An Act Establishing a Grant Program for the Administrative Costs of Community Housing Development Corporations		1,000	1,000			50,000
Agency Grand Total	21,680,384	33,155,319	39,801,177	39,955,169	39,580,722	39,282,498

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	39	\$ 7,704,855	0	\$ 0

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
Personal Services		\$ 116,137		
Other Expenses		12,372		
Grant Payments - Other Than Towns		12,000		
Total - General Fund	0	\$ 140,509	0	\$ 0

Less: Turnover - Personal Services	\$	(9,185)

Personal Services					\$	(3,370)
Other Expenses						(5,291)
Total - General Fund	0	\$	0	0	\$	(8,661)

Personal Services	2	\$	37,150	\$	(9,287)
Other Expenses			1,000		(250)
Total - General Fund	2	\$	38,150	0	\$ (9,537)

Personal Services	1	\$	20,000	\$	(5,000)

Other Expenses	\$ 25,900

Payment in Lieu of Taxes (PILOT) - (G) Funds are increased to reflect a projected 6% increase in local taxes. Payments will be approximately 80% of the ad valorem taxes in each municipality.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Grant Payments To Towns
 Payments in Lieu of Taxes \$ 189,760

Congregate Facilities Operation Costs - (L) Funds are reduced due to delays in planning and construction of the 45 units in Stamford. The funds provided are based on full year subsidies for 168 units expected to be fully operational for 1985-86.

Grant Payments - Other Than Towns
 Congregate Facilities Operation Costs \$ (20,798)

Current Expenditures from Bond Authorizations - (L) Based on the latest estimates of available funds adjustments are made within the Special Funds, Non-Appropriated account.

Special Funds, Non-Appropriated	(1)	\$	(70,080)
Special Funds, Non-Appropriated	2		309,934
Special Funds, Non-Appropriated	1		(121,426)
Special Funds, Non-Appropriated	(3)		(100,150)
Special Funds, Non-Appropriated			(313,411)
Total - Special Funds, Non-Appropriated			(295,133)

1985 FAC Acts (see detail in separate section)

Other Funding Acts \$ 50,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions 42 \$ 8,119,174 0 \$ (3,091)

ACTS FUNDED FROM FAC ACCOUNT
 1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-461 "An Act Establishing a Grant Program for the Administrative Costs of Community Housing Development Corporations - Funds from this act are to be used for a pilot grant program, which would pay a portion of the administrative expenses incurred by community housing development corporations. Effective date: 7/1/85.

\$ 50,000

1984-85 APPROPRIATIONS FOR USE IN 1985-86

PA 85-452 "An Act Establishing A Pilot Program of Rent Subsidies For Tenants In Private Housing" - Funds totalling \$250,000 are available through a transfer from the Capital Projects account appropriation in SA 85-53. These funds are to be used for a two-year pilot program of rent subsidies for low-income families in privately owned rental housing. These funds are to be used in the implementation and administration of the program.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, site development, community development and neighborhood rehabilitation, urban homesteading, community housing development corporations, housing purchase and rehabilitation energy conservation loan program and anticipated new federal programs. Sec. 9, SA 85-102	\$ 12,500,000	0	\$ 12,500,000
New Haven Armory, roof replacement including insulation and window replacement. Sec. 139, SA 85-102	150,000	\$ 900,000	1,050,000
Demonstration program for the development of innovative housing to meet the needs of certain homeless persons. Sec. 5, PA 85-485	500,00	0	500,000

1985 BOND AUTHORIZATIONS

Continuing Statutory Program	1985 Authorization	Prior Authorization	Total Authorizations To Date
Moderate Rental Rehabilitation, Sec. 3, PA 85-558	\$ 7,000,000	\$ 43,048,858	\$ 50,048,858
Moderate Rental Housing, Sec. 4, PA 85-558	13,000,000	190,500,000	203,500,000
Elderly Housing Development, Sec. 5, PA 85-558	7,000,000	134,600,000	141,600,000
Congregate Elderly Housing, Sec. 6, PA 85-558	4,000,000	10,000,000	14,000,000
Energy Conservation Loan Fund, Sec. 5, PA 85-601	700,000	17,000,000	17,700,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Low interest loan program for conversion of electric home heating systems. Sec. 6(a), PA 85-601	\$ 2,980,000	\$ 500,000	\$ 2,480,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102 , "An Act Concerning The Authorization of Bonds of the State For Capital Improvements and Other Purposes"

Sec. 110,111,114,115 The Department of Housing may use \$6,900,000 in previous authorizations to provide loans as well as grants to housing authorities.

[1] It is estimated that the Department of Housing will return revenue totalling \$1,419,077 to the General Fund. Of this amount, \$1400 will be collected from condominium conversion fees, \$727,430 from energy conservation interest loan payments and \$690,217 from energy conservation utilities payments.

[2] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

[3] Current expenditures (Personal Services, Other Expenses, and Equipment) estimated for SFY 1985-86 from bond authorizations are broken down as follows:

Bond Fund	Pos.	Total	Pos.	Support Services	Pos.	Development	Pos.	Housing Management	Pos.	Housing Support	Pos.	Mortgage Loan
Moderate Rental	48	\$2,389,090	16	\$ 678,050	15	\$ 977,800	15	\$ 588,995	1	\$ 24,340	1	\$119,905

Elderly	54	2,295,520	19	802,200	15	648,140	18	769,360	2	75,820	-0-
Energy											
Cons. Loans	7	649,400	2	70,250		-0-	1	47,600		-0-	4 531,550
Housing											
Pur. &											
Rehab.	1	48,600		-0-		-0-		-0-		-0-	1 48,600
Mod. Rental											
Rehab.	5	189,510	2	77,810		-0-	3	111,700		-0-	-0-
Urban											
Homes.	1	40,100		-0-		-0-		-0-		-0-	1 40,100
Electric											
Home Htg.											
Loan	1	78,830		-0-		-0-		-0-		-0-	1 78,830
Total	117	\$5,691,050	39	\$1,628,310	30	\$1,625,940	37	\$1,517,655	4	\$140,260	7 \$778,885

STATE PROPERTIES REVIEW BOARD 1162

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	114,077	117,481	122,322	130,936	130,936	130,936
002 Other Expenses	83,338	92,750	88,430	92,000	92,000	94,000
005 Equipment	492	1,000	1,000	2,000	2,000	2,000
Other Funding Acts						25,000
Agency Total - General Fund	197,907	211,231	211,752	224,936	224,936	251,936
Agency Grand Total	197,907	211,231	211,752	224,936	224,936	251,936
BUDGET BY PROGRAM						
Review of Proposed Transactions	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	114,077	117,481	122,322	130,936	130,936	130,936
Other Expenses	83,338	92,750	88,430	92,000	92,000	94,000
Equipment	492	1,000	1,000	2,000	2,000	2,000
Total - General Fund	197,907	211,231	211,752	224,936	224,936	226,936
EQUIPMENT (Recap)						
Equipment	492	1,000	1,000	2,000	2,000	2,000
OTHER FUNDING ACTS						
040 Increased Compensation for Board Members, PA 85-567						25,000
Agency Grand Total	197,907	211,231	211,752	224,936	224,936	251,936

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	5	\$ 216,072	0	\$ 0
Personal Services		\$ 8,614		
Other Expenses		(750)		
Equipment		1,000		
Total - General Fund	0	\$ 8,864	0	\$ 0
 Funding for Temporary Clerical Services - (L) Additional funding is provided for temporary clerical services. It is anticipated that these services will be required due to maternity leaves for the agency's clerical employees.				
Other Expenses				\$ 2,000
 1985 FAC Acts (see detail in separate section).				
Other Funding Acts				\$ 25,000
1985-86 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 224,936	0	\$ 27,000

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-567 An Act Concerning The Authority of State Agencies Relative to Alterations, Repairs and Additions to Real Property - This act increases the per diem compensation to State Properties Review Board members from \$100 to \$150, and increases the maximum annual compensation from \$12,500 to \$25,000. These increases take effect on January 1, 1986.

\$ 25,000

STATE TREASURER 1201

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	54	55	55	55	59	59
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	23	23	25	25	25	25
OPERATING BUDGET						
001 Personal Services	1,099,046	1,125,806	1,171,000	1,292,877	1,359,171	1,349,171
002 Other Expenses	318,688	408,597	405,000	430,919	655,919	552,671
005 Equipment	10,599	5,000	5,000	10,100	60,100	60,100
Agency Total - General Fund [1]	1,428,333	1,539,403	1,581,000	1,733,896	2,075,190	1,961,942
Additional Funds Available						
Investment Funds	4,131,395	4,220,533	5,268,006	5,687,151	5,167,907	5,767,907
Agency Grand Total	5,559,728	5,759,936	6,849,006	7,421,047	7,243,097	7,729,849
BUDGET BY PROGRAM						
Debt & Cash Management Services	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	70,456	77,438	77,000	78,486	78,486	78,486
Other Expenses	49,377	51,590	50,000	52,886	52,886	52,886
Total - General Fund	119,833	129,028	127,000	131,372	131,372	131,372
Investment Services	0/22	0/22	0/24	0/24	0/24	0/24
Personal Services	584,934	869,568	666,599	804,697	799,747	799,747
Other Expenses	3,544,278	3,341,465	4,591,907	4,830,454	4,316,160	4,916,160
Equipment	2,183	9,500	9,500	52,000	52,000	52,000
Total - Investment Funds	4,131,395	4,220,533	5,268,006	5,687,151	5,167,907	5,767,907
Treasury Services	52/1	53/1	53/1	53/1	57/1	57/1
Personal Services	1,028,590	1,048,368	1,094,000	1,227,948	1,307,685	1,307,685
Other Expenses	269,311	357,007	355,000	378,033	603,033	499,785
Equipment	10,599	5,000	5,000	10,100	60,100	60,100
Total - General Fund	1,308,500	1,410,375	1,454,000	1,616,081	1,970,818	1,867,570
Additional Funds Available						
Bond Funds	23,396	26,619	26,619	28,734	28,734	28,734
Total Additional Funds Available	23,396	26,619	26,619	28,734	28,734	28,734
Total - All Funds	1,331,896	1,436,994	1,480,619	1,644,815	1,999,552	1,896,304
Less: Turnover - Personal Services				-13,557	-27,000	-37,000
EQUIPMENT (Recap)						
005 Equipment	10,599	5,000	5,000	10,100	60,100	60,100
005 Equipment	2,183	9,500	9,500	52,000	52,000	52,000
Total - All Funds	12,782	14,500	14,500	62,100	112,100	112,100
Agency Grand Total	5,559,728	5,759,936	6,849,006	7,421,047	7,243,097	7,729,849

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	55	\$ 1,588,574	0	\$ 0
Personal Services		\$ 95,946		

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses		22,322		
Equipment		5,100		
Total - General Fund	0	\$ 123,368	0	\$ 0
 Accounting Section - (G) Two accountants are added in order to improve the quality and quantity of output based on increased fiscal responsibilities. - (L) Funding for temporary outside professional accounting services is reduced based on increased full-time staffing.				
Personal Services	2	\$ 54,868		
Other Expenses				(47,868)
 Office Automation - (G) Funds are added to implement the DP study for updating the data processing system.				
Equipment		\$ 50,000		
 Escheats Program - (G) Funds are added to increase revenue from the escheats program.				
Other Expenses		\$ 200,000		
 Operations Manual - (G) Funds are added to prepare an operating manual that would help in cross training employees as recommended by the auditors. - (L) Funds are removed for a consultant to prepare an operating manual. The manual is to be prepared by the Management and Evaluation Division of the Office of Policy and Management.				
Other Expenses		\$ 25,000		\$ (25,000)
 Clerical Support - (G) Funds are added for two additional positions in the clerical area in order to increase productivity and efficiency in the administrative section. - (L) Funding for temporary outside clerical services is reduced based on increased full-time staffing.				
Personal Services	2	\$ 33,380		
Other Expenses				(30,380)
 Investment Services - (L) Funds are increased to reflect increased investment activity.				
Other Expenses				\$ 600,000
 Turnover Adjustment - (L) Funds are removed to reflect a more accurate amount.				
Less: Turnover - Personal Services				\$ (10,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

1985-86 Governor's Recommended Budget/Total Legislative Revisions	59	\$ 2,075,190	0	\$ (113,248)

[1] This total represents a net figure. Reimbursement is provided to the General Fund through the Workers' Compensation Commission in the amount of \$166,588 to administer the second injury fund. These funds support 8 of the agency's 59 positions.

STATE COMPTROLLER 1202

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	277	278	278	278	287	306
Others Equated to Full-Time	27	27	27	27	27	27
OPERATING BUDGET						
001 Personal Services	5,440,355	5,748,751	6,004,871	6,547,715	6,622,715	6,603,965
002 Other Expenses	2,763,343	4,194,563	4,194,563	5,663,396	7,471,083	7,471,083
005 Equipment	124,763	47,000	47,000	30,400	142,400	142,400
Financial Management Information Systems		1,838,130	1,838,130	2,696,045	2,853,077	4,173,819
Other Funding Acts						50,000
Agency Total - General Fund [1]	8,328,461	11,828,444	12,084,564	14,937,556	17,089,275	18,441,267
Agency Grand Total	8,328,461	11,828,444	12,084,564	14,937,556	17,089,275	18,441,267
BUDGET BY PROGRAM						
Retirement	77/0	77/0	77/0	77/0	77/0	96/0
Personal Services	1,412,580	1,560,290	1,597,295	1,784,119	1,784,119	1,784,119
Other Expenses	960,127	2,332,138	2,332,138	3,362,188	5,372,038	5,372,038
Equipment	34,921	1,040	1,040	11,900	123,900	123,900
Total - General Fund	2,407,628	3,893,468	3,930,473	5,158,207	7,280,057	7,280,057
Accounting Services	84/0	85/0	85/0	85/0	94/0	94/0
Personal Services	1,578,772	1,686,393	1,723,398	1,897,445	1,972,445	1,953,695
Other Expenses	408,341	598,300	598,300	700,820	615,720	615,720
029 Financial Management Information Systems		1,838,130	1,838,130	2,696,045	2,853,077	4,173,819
Equipment	1,206	3,112	3,112	9,600	9,600	9,600
Total - General Fund	1,988,319	4,125,935	4,162,940	5,303,910	5,450,842	6,752,834
Payroll and Special Services	60/0	60/0	60/0	60/0	60/0	60/0
Personal Services	1,115,527	1,242,033	1,279,038	1,447,698	1,439,099	1,439,099
Other Expenses	198,427	201,277	201,277	234,866	222,116	222,116
Equipment	4,767	1,238	1,238			
Total - General Fund	1,318,721	1,444,548	1,481,553	1,682,564	1,661,215	1,661,215
Management Services	56/0	56/0	56/0	56/0	56/0	56/0
Personal Services	1,333,476	1,368,135	1,405,140	1,559,401	1,559,401	1,559,401
Other Expenses	1,196,448	1,062,848	1,062,848	1,365,522	1,261,209	1,261,209
Equipment	83,869	41,610	41,610	8,900	8,900	8,900
Total - General Fund	2,613,793	2,472,593	2,509,598	2,933,823	2,829,510	2,829,510
Less: Turnover - Personal Services		-108,100		-140,948	-132,349	-132,349
EQUIPMENT (Recap)						
Equipment	124,763	47,000	47,000	30,400	142,400	142,400
OTHER FUNDING ACTS						
041 Grants to Local Institutions in the Humanities PA 85-490						50,000
Agency Grand Total	8,328,461	11,828,444	12,084,564	14,937,556	17,089,275	18,441,267

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	278	\$ 12,084,564	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
	Personal Services \$ 542,844		
	Other Expenses 1,046,270		
	Other Current Expense 857,915		
	Equipment (16,600)		
0	Total - General Fund \$ 2,430,429	0	\$ 0

Retirement Data Base - (G) Funds are provided in order to complete the Retirement Data Base. PA 83-533 (State Employees Pension Agreement) Section 3, requires the Retirement Commission to provide an annual employee benefit statement to each member of the retirement system effective July 1, 1985. An operational Retirement Data Base is required to produce the benefit statement. The funding provided for Fiscal Year 1985-86 will be used for outside consultants to operate the system, data center rentals, modems and computer terminals. - (L) The Office of the State Comptroller is authorized to add 19 additional positions to the Office's approved position level. The 19 additional employees will be used for work related to the Retirement Data Base. The additional positions include 2 technical analysts, 6 analysts II, 10 programmers and 1 secretary. These additional employees will be trained by the consultants currently working on the project and will eventually replace the consultants. It should be noted that no additional funding is provided for these positions.

	Personal Services		19	
	Other Expenses \$ 2,105,250			
	Equipment 112,000			
0	Total - General Fund \$ 2,217,250	19	\$	0

Additional Funding for Consultants for the Financial Management Information System - (L) The firm of Arthur Andersen & Company was selected to implement the payroll and accounting system because of their low bid of \$4,950,000 and their experience in this field. The Governor's budget for fiscal year 1985-86 contains \$2 million for outside professional fees. The Comptroller's Office estimates Arthur Andersen billings at \$275,000 per month, or \$3.3 million for fiscal year 1985-86. This requires an additional amount of \$1.3 million plus \$60,000 for possible services of additional outside professionals.

	Other Current Expenses			
	Financial Management Information Systems			
			\$	1,360,000

Operation and Maintenance of the Financial Management Information System (FMIS) - (G) Funds are provided for additional positions to operate and maintain the automated payroll and accounting systems. The additional data processing personnel will work with consultants from Arthur Andersen & Co., who started work on FMIS during Fiscal Year 1984-85, on a daily basis in order to learn the intricacies of the automated systems. After the consultants have completed their work these new state employees will maintain and train others on the systems. The systems will have the capability to process data for all state agencies by July 1, 1986, but the conversion of the agencies to the central systems and installation of agency on-line functions may take place after this date. - (L) Funds are removed to reflect 3/4 year funding of the six positions.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Other Current Expense
Financial Management Information
System

6	\$	157,032		\$	(39,258)

Begin Conversion to Generally Accepted Accounting Principles (GAAP) - (G) Funds are provided in order to begin full conversion to GAAP. In Fiscal Year 1984-85 \$150,000 was provided for a study of GAAP conversion by a consultant (Touche-Ross & Co.) and for one additional position within the Comptroller's Office. The additional funding provided for Fiscal Year 1985-86 will be used for three additional positions within the Comptroller's Office and additional consultant services. - (L) Funds are removed to reflect 3/4 year funding of the three positions.

Personal Services	3	\$	75,000		\$	(18,750)
Other Expenses			125,000			
Total - General Fund	3	\$	200,000	0	\$	(18,750)

1985 FAC Acts (see detail in separate section)

Other Funding Acts					\$	50,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	287	\$	17,089,275	19	\$	1,351,992

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

PA 85-490	Appropriation
"An Act Concerning Grants to Local Institutions in the Humanities" - Funds from this act are to be used in order to make grants to local institutions in the humanities. Grants are to be made yearly to such local institutions in the ratio of one dollar for every two dollars raised by the institution from private sources. No grant is to exceed twenty-five thousand dollars for any one institution.	\$ 50,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Fairfield County Fire Training School, Sec. 2(y), SA 85-102	100,000	0	100,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 152: This section clarifies that the Comptroller may use the \$6,800,000 in previous authorization to lease purchase emergency 9-1-1 telephone system equipment, instead of purchasing the equipment immediately.

[1] The Comptroller's Office is reimbursed for the costs of administering the Municipal Employees Retirement Fund and the Municipal Employees Social Security Fund. The total reimbursement for fiscal year 1984-85 is estimated to be \$236,999 and it is anticipated that the reimbursements will total \$250,000 in fiscal year 1985-86. The agency total shown is net of these reimbursements.

DEPARTMENT OF REVENUE SERVICES

1203

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	545	550	550	550	604	604
Others Equated to Full-Time	57	57	74	74	28	50
OPERATING BUDGET						
001 Personal Services	12,138,100	12,867,485	13,300,000	14,743,858	14,782,683	15,198,000
002 Other Expenses	3,367,907	3,680,252	3,620,000	3,907,290	3,899,561	3,938,000
005 Equipment	41,766	46,163	40,000	40,947	48,947	164,000
021 Refunds of Taxes	35,194,681	25,000,000	51,000,000	36,277,000	36,277,000	
Agency Total - General Fund [1]	50,742,454	41,593,900	67,960,000	54,969,095	55,008,191	19,300,000
Agency Grand Total	50,742,454	41,593,900	67,960,000	54,969,095	55,008,191	19,300,000
BUDGET BY PROGRAM						
Operations	142/0	142/0	142/0	142/0	171/0	161/0
Personal Services	3,009,741	3,073,656	3,400,000	3,663,920	3,625,799	3,768,799
Other Expenses	1,585,890	1,778,599	1,750,000	1,702,264	1,593,535	1,593,535
Total - General Fund	4,595,631	4,852,255	5,150,000	5,366,184	5,219,334	5,362,334
Collection & Enforcement	77/0	82/0	82/0	82/0	91/0	82/0
Personal Services	1,699,340	1,896,938	1,850,000	2,119,966	2,107,068	2,067,068
Other Expenses	191,632	213,510	180,000	229,329	229,329	229,329
Total - General Fund	1,890,972	2,110,448	2,030,000	2,349,295	2,336,397	2,296,397
Audit	210/0	210/0	210/0	210/0	219/0	242/0
Personal Services	4,822,784	4,974,470	5,250,000	5,973,599	6,098,705	6,535,705
Other Expenses	795,892	842,847	850,000	1,059,580	1,160,580	1,180,580
Equipment					8,000	8,000
Total - General Fund	5,618,676	5,817,317	6,100,000	7,033,179	7,267,285	7,724,285
Inheritance	37/0	37/0	37/0	37/0	38/0	37/0
Personal Services	864,143	943,064	900,000	1,026,668	1,022,611	1,009,611
Other Expenses	48,878	52,113	40,000	56,208	56,208	56,208
Total - General Fund	913,021	995,177	940,000	1,082,876	1,078,819	1,065,819
Management Services	79/0	79/0	79/0	79/0	85/0	77/0
Personal Services	1,742,092	1,979,357	1,900,000	2,244,723	2,213,518	2,123,518
Other Expenses	745,615	793,183	800,000	859,909	859,909	878,348
Refunds of Taxes	35,194,681	25,000,000	51,000,000	36,277,000	36,277,000	
Equipment	41,766	46,163	40,000	40,947	40,947	136,000
Total - General Fund	37,724,154	27,818,703	53,740,000	39,422,579	39,391,374	3,137,866
Research and Statistics	0/0	0/0	0/0	0/0	0/0	5/0
Personal Services						75,000
Equipment						20,000
Total - General Fund						95,000
Less: Turnover - Personal Services				-285,018	-285,018	-381,701
EQUIPMENT (Recap)						
005 Equipment	41,766	46,163	40,000	40,947	48,947	164,000
Agency Grand Total	50,742,454	41,593,900	67,960,000	54,969,095	55,008,191	19,300,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	550	\$ 68,230,224	0	\$ 0

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
Personal Services		\$ 1,153,874		
Other Expenses		118,309		
Equipment		(5,216)		
Other Current Expenses		(14,723,000)		
Total - General Fund	0	\$ (13,456,033)	0	\$ 0

Personal Services	29	(10)	\$	143,000

Personal Services	9	(9)	\$	(40,000)

Personal Services	8	\$	125,000	24	\$	450,000
Other Expenses			101,000			20,000
Equipment			8,000			
Total - General Fund	8	\$	234,000	24	\$	470,000

Personal Services	1	(1)	\$	(13,000)

Personal Services	1	(1)	\$	(13,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Management Services Staffing - (G) Positions are reallocated from temporary to full-time. - (L) 1) Although there are no additional costs to Revenue Services from this change, fringe benefit costs will increase. Therefore, the positions are reallocated to temporary. 2) The agency has more than doubled their use of temporary positions in the last two years from 33 to 74. When the agency received funding for wordprocessing equipment two years ago, part of the justification was that the need for clerical support staff would be reduced. Funding for five temporary positions is eliminated.

Personal Services

6

(6) \$ (55,000)

Mailing Equipment - (L) Funds for purchase of automated mailing equipment are added.

Equipment

\$ 95,053

Postal Rate Increase - (L) Funds for postal rate increase are added.

Other Expenses

\$ 18,439

Refunds of Taxes - (L) In order to expedite the processing and payment of tax refunds. Refunds of taxes will no longer be an Appropriation account. Instead, refunds will be paid from the taxes collected. (PA 356 implements this change.)

Refunds

\$ (36,277,000)

Research and Statistics - (L) In order to centralize responsibility for handling information requests from the Legislature and gather and develop more sophisticated statistical information, a separate research and statistics unit is established. Two full-time positions will be transferred from the Management Services function and three new positions added. Funds for the purchase of a personal computer, software and the necessary training are also added. (PA 469 requires this unit to provide periodic reports to the General Assembly.)

Personal Services

3 \$ 40,000

Equipment

20,000

Turnover - (L) Turnover is increased to reflect higher average salary in FY 1986 and current level of vacancies.

Less: Turnover - Personal Services

\$ (96,683)

1985-86 Governor's Recommended Budget/Total Legislative Revisions

604

\$ 55,008,191

0

\$ (35,708,191)

[1] SA 85-2 added \$26 million to the amount shown as the FY 84-85 appropriation for Refunds of Taxes.

DIVISION OF SPECIAL REVENUE 1204

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	415	415	415	415	435	435
Others Equated to Full-Time	367	367	367	367	367	367
OPERATING BUDGET						
001 Personal Services	9,937,716	11,688,276	10,775,750	13,880,222	13,943,300	12,334,373
002 Other Expenses	12,014,967	17,056,614	19,653,040	20,883,197	19,395,331	19,322,556
005 Equipment	73,257	48,000	227,000	50,000	52,100	51,575
Agency Total - General Fund [1]	22,025,940	28,792,890	30,655,790	34,813,419	33,390,731	31,716,504
Additional Funds Available						
Special Funds, Non-Appropriated	35,144,433	38,152,000	38,152,000	43,439,999	39,855,000	39,855,000
Agency Grand Total [2]	57,170,373	66,944,890	68,807,790	78,253,418	73,245,731	71,573,504
BUDGET BY PROGRAM						
Lottery	41/0	41/0	41/0	41/0	41/0	41/0
Personal Services	818,953	904,500	856,465	996,488	995,952	995,952
Other Expenses	10,376,710	15,296,609	17,800,755	18,590,563	17,251,820	17,251,820
Equipment	50,188	45,000	80,887	45,000	45,000	45,000
Total - General Fund	11,245,851	16,246,109	18,738,107	19,632,051	18,292,772	18,292,772
Additional Funds Available						
Special Funds, Non-Appropriated [3]	13,786,864	16,680,000	16,680,000	18,334,000	18,334,000	18,334,000
Total Additional Funds Available	13,786,864	16,680,000	16,680,000	18,334,000	18,334,000	18,334,000
Total - All Funds	25,032,715	32,926,109	35,418,107	37,966,051	36,626,772	36,626,772
Off-Track Betting	197/0	197/0	197/0	197/0	197/0	197/0
Personal Services	5,436,920	7,108,079	5,713,282	8,607,434	8,317,769	6,601,042
Other Expenses	345,641	470,005	349,112	496,237	495,089	425,089
Equipment	670					
Total - General Fund	5,783,231	7,578,084	6,062,394	9,103,671	8,812,858	7,026,131
Additional Funds Available [4]						
Special Funds, Non-Appropriated	18,459,686	18,497,000	18,497,000	22,130,999	18,546,000	18,546,000
Total Additional Funds Available	18,459,686	18,497,000	18,497,000	22,130,999	18,546,000	18,546,000
Total - All Funds	24,242,917	26,075,084	24,559,394	31,234,670	27,358,858	25,572,131
Gambling Regulations	21/0	21/0	21/0	21/0	21/0	21/0
Personal Services	758,335	769,700	845,896	934,567	929,290	929,290
Other Expenses	408,553	484,482	423,863	572,052	508,746	499,746
Equipment	1,933		975			523
Total - General Fund	1,168,821	1,254,182	1,270,734	1,506,619	1,438,036	1,429,036
Additional Funds Available [5]						
Special Funds, Non-Appropriated	2,897,883	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000
Total Additional Funds Available	2,897,883	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000
Total - All Funds	4,066,704	4,229,182	4,245,734	4,481,619	4,413,036	4,404,036
Management Services	156/0	156/0	156/0	156/0	176/0	176/0
Personal Services	2,923,508	3,385,997	3,360,107	3,826,133	4,184,714	4,108,089
Other Expenses	884,063	805,518	1,079,310	1,224,345	1,139,676	1,155,901
Equipment	20,466	3,000	145,138	5,000	7,100	6,575
Total - General Fund	3,828,037	4,194,515	4,584,555	5,055,478	5,331,490	5,270,565
Less: Turnover - Personal Services		-480,000		-484,400	-484,425	-300,000
EQUIPMENT (Recap)						
Equipment	73,257	48,000	227,000	50,000	52,100	51,575
Agency Grand Total [2]	57,170,373	66,944,890	68,807,790	78,253,418	73,245,731	71,573,504

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	415	\$ 29,269,771	0	\$ 0
Personal Services		\$ 1,418,843		
Other Expenses		2,463,617		
Equipment		2,000		
Total - General Fund	0	\$ 3,884,460	0	\$ 0

Gambling Regulation - (G) Funds are reduced to reflect decreased fees to outside vendor for programming services which will be phased out due to increases in division's in-house staff. - (L) Funds are increased to reflect increased fees to vendor to reflect three-quarters of a year funding of the Divisions in-house staff.

Other Expenses	\$ (60,000)	\$ 15,000

Management Services - (G) Increased funds to convert 12 temporary accounting positions to full time, while reducing fees for non-professional services. - (L) Funds are adjusted to reflect three-quarter year funding for the 12 positions.

Personal Services	12	\$ 192,000	\$ (48,000)
Other Expenses		(147,500)	36,875
Total - General Fund	12	\$ 44,500	0 \$ (11,125)

Management Services - (G) Increased funds to improve data processing capability. - (L) Funds are adjusted to reflect funding of the 8 positions for three-quarters of a year.

Personal Services	8	\$ 167,300	\$ (28,625)
Other Expenses		82,600	(20,650)
Equipment		2,100	(525)
Total - General Fund	8	\$ 252,000	0 \$ (49,800)

Gambling Regulation - (L) Funds are removed for ~~prize testing of racing dogs in the Fees for Outside Professional Services line item per PA 85-471.~~

Other Expenses	\$ (24,000)

Off-Track Betting Enhancements - (L) Funds are removed for 3 OTB Enhancements (1 mini-teletrack and 2 Class B parlors) and for two other OTB parlors, Meriden and New Haven, both of which have closed.

Personal Services		\$ (1,716,727)
Other Expenses		(70,000)
Total - General Fund	0 \$ 0	0 \$ (1,786,727)

Turnover - (L) Increase in funds to reflect reduced turnover resulting from the elimination of funding for the Meriden and New Haven OTB parlors.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Less: Turnover - Personal Services		~~\$ (484,425)~~		\$ 184,425
1985-86 Governor's Recommended Budget/Total Legislative Revisions	435	\$ ~~32,986,306~~ 33,370,731	0	\$ (1,622,227) 48

[1] In addition to the funds shown in the "Appropriated 1984-85" column, a deficiency appropriation of \$1.35 million was provided in the Other Expenses account.

[2] It is anticipated that \$210 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1985-86 broken down as follows: Daily Lottery \$68.0 million, Instant Lottery \$35.6 million, Lotto Lottery \$63.4 million, Off-Track Betting \$18.0 million, and from racing \$25.0 million. The Weekly Lottery is discontinued effective July 1, 1985.

[3] This is the portion of revenues generated by the various Lottery games which is used to pay agent commissions and various operating expenses. Not included is the amount which is returned to bettors as prizes and awards.

[4] This is the portion of the revenue generated by Off-Track Betting (OTB) which is used to make payments to municipalities (4/10 of 1 percent of the total amount wagered), to lease betting systems equipment, and to pay tracks for providing results. Not included in the amount is that portion which is returned to bettors as winnings.

[5] The Betting Taxes Fund reflects payments to the town or city where a betting facility is located, based upon 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. Not included in the figure is that portion which is returned to bettors as winnings and the share retained by the association.

STATE INSURANCE PURCHASING BOARD [1] 1220

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	38,572	39,500	41,314	48,073	47,073	47,073
002 Other Expenses	3,237,422	3,909,277	5,159,277	5,438,671	5,438,671	5,438,671
005 Equipment	4,101	500	500	500	500	500
021 Surety Bonds for State Officials and Employees	149,442	8,327	8,327	11,513	11,513	11,513
Agency Total - General Fund [2]	3,429,537	3,957,604	5,209,418	5,498,757	5,497,757	5,497,757
Agency Grand Total	3,429,537	3,957,604	5,209,418	5,498,757	5,497,757	5,497,757
BUDGET BY PROGRAM						
Insurance on Properties & Surety Bonds	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	38,572	39,500	41,314	48,073	47,073	47,073
Other Expenses	3,237,422	3,909,277	5,159,277	5,438,671	5,438,671	5,438,671
Surety Bonds for State Officials and Employees	149,442	8,327	8,327	11,513	11,513	11,513
Equipment	4,101	500	500	500	500	500
Total - General Fund	3,429,537	3,957,604	5,209,418	5,498,757	5,497,757	5,497,757
EQUIPMENT (Recap)						
005 Equipment	4,101	500	500	500	500	500
Agency Grand Total	3,429,537	3,957,604	5,209,418	5,498,757	5,497,757	5,497,757

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	2	\$ 5,209,418	0	\$ 0
Personal Services		\$ 5,759		
Other Expenses		279,394		
Other Current Expenses		3,186		
Total - General Fund	0	\$ 288,339	0	\$ 0

Report on State Insurance Needs - (L) The State Insurance Purchasing Board is requested to provide a report to the Appropriations Committee on the Board's efforts to determine where the State may benefit from self-insurance. The report should also include strategies which would minimize the cost of State insurance coverage. The report is requested to be submitted by February 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	2	\$ 5,497,757	0	\$ 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] In addition to the funds shown in the "Appropriated 1984-85" column, a deficiency appropriation was provided in the following amount: Other Expenses, \$1,250,000. The increased appropriation has been reflected in the "Estimated Expenditure 1984-85" column.

GAMING POLICY BOARD 1290

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
002 OPERATING BUDGET						
Other Expenses	4,135	8,500	4,473	8,500	8,500	8,500
Agency Total - General Fund	4,135	8,500	4,473	8,500	8,500	8,500
Agency Grand Total	4,135	8,500	4,473	8,500	8,500	8,500
BUDGET BY PROGRAM						
Gaming Policy Board	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	4,135	8,500	4,473	8,500	8,500	8,500
Total - General Fund	4,135	8,500	4,473	8,500	8,500	8,500
Agency Grand Total	4,135	8,500	4,473	8,500	8,500	8,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 8,500	0	\$ 0
Other Expenses				
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 8,500	0	\$ 0

OFFICE OF POLICY AND MANAGEMENT

1310

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	198	198	206	212	215	208
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	22	24	22	22	22	22
OPERATING BUDGET						
001 Personal Services	5,142,530	6,008,664	6,425,297	7,144,395	7,013,401	6,786,439
002 Other Expenses	1,128,496	1,443,057	1,279,653	1,566,595	1,495,134	1,457,742
005 Equipment	109,435	3,380	3,380	6,058	56,058	56,058
Other Current Expenses	514,020	437,600	437,600	412,600	1,262,600	1,012,600
Grant Payments - Other Than Towns	6,369,205	7,225,000	6,347,000	7,570,100	7,837,100	7,667,100
Grant Payments To Towns	65,962,197	70,912,470	67,233,782	72,329,000	72,489,000	71,908,000
Agency Total - General Fund [1]	79,225,883	86,030,171	81,726,712	89,028,748	90,153,293	88,887,939
Additional Funds Available						
Federal Contributions	2,617,365	2,544,350	4,191,530	3,286,263	3,286,263	3,286,263
Private Contributions	59,096		67,229			
Agency Grand Total	81,902,344	88,574,521	85,985,471	92,315,011	93,439,556	92,174,202
BUDGET BY PROGRAM						
Office of Secretary & Management						
Support	29/0	28/0	28/0	29/0	29/0	29/0
Personal Services	707,572	913,049	976,855	1,026,351	982,314	982,314
Other Expenses	121,757	110,614	110,614	155,697	139,622	139,622
Equipment	109,435	3,380	3,380	2,283	2,283	2,283
Total - General Fund	938,764	1,027,043	1,090,849	1,184,331	1,124,219	1,124,219
Federal Contributions						
National Center for Service						
Learning	9,332	10,668	10,668	21,000	21,000	21,000
Total - Federal Contribution	9,332	10,668	10,668	21,000	21,000	21,000
Total - All Funds	948,096	1,037,711	1,101,517	1,205,331	1,145,219	1,145,219
Policy & Development, Coordination						
& Implement	123/22	123/24	131/22	131/22	133/22	133/22
Personal Services	3,370,360	4,033,538	4,264,944	4,699,953	4,725,940	4,665,940
Other Expenses	769,849	1,059,068	895,664	1,102,433	1,047,047	1,030,247
023 Energy Conservation Program	488,825	412,600	412,600	412,600	412,600	412,600
025 Task Force on Government Facilitie	25,195	25,000	25,000			
026 Pre-Screening Nursing Home						
Admissions					250,000	
027 Automated Budget System and Data						
Base Link					600,000	600,000
Equipment				2,500	52,500	52,500
Grant Payments - Other Than Towns						
Regional Planning Agencies	472,000	522,000	522,000	553,320	580,320	695,320
Justice Assistance Grants		150,000	150,000	150,000	390,000	550,000
State Occupational Information						
Coordinating Committee		63,000	63,000	66,780	66,780	66,780
Grant Payments To Towns						
Justice Assistance Grants					160,000	
Total - General Fund	5,126,229	6,265,206	6,333,208	6,987,586	8,285,187	8,073,387
Federal Contributions						
Coastal Energy Impact	247,695	80,000	80,000			
Social Services Low Income and PA						
Recipients	14,838	14,000	14,000			
Anti-Recessionary Fiscal Assistanc	53,120	54,500	54,500			
Social Service Block Grant	83,099					
Low Income Home Energy Assistance	75,606	130,000	130,000	130,000	130,000	130,000
Justice Assistance Act		150,000	150,000	550,000	550,000	550,000
Discretionary Grants Cooperative						
Agreements	30,000	40,000	40,000	30,000	30,000	30,000
Juvenile Justice and Delinquent						
Prevention	507,250	510,000	510,000	510,000	510,000	510,000
Comprehensive Employment and						

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Training	809,094					
State and Area Water Quality						
Planning Agency	15,436	10,000	10,000			
Conservation and Renewable Energy	104,744	463,800	463,800			
Weatherization Demonstration	90,390					
Supplemental State Energy						
Conservation	155,061					
Energy Extension Service	154,515	173,066	173,066			
Appropriate Energy Technology	14,134	20,000	20,000			
Energy Conservation Institutional						
Buildings	53,594	324,877	324,877	800,000	800,000	800,000
Oil Overcharge Funds	164,388	563,439	2,187,214	1,245,263	1,245,263	1,245,263
Total - Federal Contribution	2,572,964	2,533,682	4,157,457	3,265,263	3,265,263	3,265,263
Additional Funds Available						
Private Contributions	59,096		67,229			
Total Additional Funds Available	59,096		67,229			
Total - All Funds	7,758,289	8,798,888	10,557,894	10,252,849	11,550,450	11,338,650
Intergovernmental Relations	46/0	47/0	47/0	52/0	53/0	46/0
Personal Services	1,064,598	1,181,077	1,183,498	1,448,091	1,442,147	1,275,185
Other Expenses	236,890	273,375	273,375	308,465	308,465	287,873
Equipment				1,275	1,275	1,275
Grant Payments - Other Than Towns						
Tax Relief for Elderly Renters	5,897,205	6,490,000	5,612,000	6,800,000	6,800,000	6,355,000
Grant Payments To Towns						
Reimbursement Property Tax						
Manufacturers Inventories	17,637,027	17,900,000	17,900,000	17,900,000	17,900,000	17,900,000
Reimbursement Property Tax						
Mercantile Inventories	16,895,576	17,100,000	17,100,000	17,100,000	17,100,000	17,100,000
Reimbursement Property Tax-						
Disability Exemption	501,239	550,000	471,462	550,000	550,000	550,000
Distressed Municipalities	6,634,901	9,800,000	8,341,000	10,858,000	10,858,000	10,858,000
Property Tax Relief Elderly						
Circuit Breaker	7,352,302	7,771,320	7,771,320	9,021,000	9,021,000	8,600,000
Property Tax Relief Elderly						
Freeze Program	16,941,152	17,791,150	15,650,000	16,900,000	16,900,000	16,900,000
Total - General Fund	73,160,890	78,856,922	74,302,655	80,886,831	80,880,887	79,827,333
Federal Contributions						
Mine Health and Safety	35,069		23,405			
Total - Federal Contribution	35,069		23,405			
Total - All Funds	73,195,959	78,856,922	74,326,060	80,886,831	80,880,887	79,827,333
Less: Turnover - Personal Services		-119,000		-30,000	-137,000	-137,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Regional Planning Agencies	472,000	522,000	522,000	553,320	580,320	695,320
602 Tax Relief for Elderly Renters	5,897,205	6,490,000	5,612,000	6,800,000	6,800,000	6,355,000
603 Justice Assistance Grants		150,000	150,000	150,000	390,000	550,000
604 State Occupational Information						
Coordinating Committee		63,000	63,000	66,780	66,780	66,780
GRANT PAYMENTS TO TOWNS (Recap)						
701 Reimbursement Property Tax						
Manufacturers Inventories	17,637,027	17,900,000	17,900,000	17,900,000	17,900,000	17,900,000
702 Reimbursement Property Tax						
Mercantile Inventories	16,895,576	17,100,000	17,100,000	17,100,000	17,100,000	17,100,000
703 Reimbursement Property Tax-						
Disability Exemption	501,239	550,000	471,462	550,000	550,000	550,000
704 Distressed Municipalities	6,634,901	9,800,000	8,341,000	10,858,000	10,858,000	10,858,000
705 Property Tax Relief Elderly						
Circuit Breaker	7,352,302	7,771,320	7,771,320	9,021,000	9,021,000	8,600,000
706 Property Tax Relief Elderly						
Freeze Program	16,941,152	17,791,150	15,650,000	16,900,000	16,900,000	16,900,000
707 Justice Assistance Grants					160,000	
EQUIPMENT (Recap)						
Equipment	109,435	3,380	3,380	6,058	56,058	56,058
Agency Grand Total	81,902,344	88,574,521	85,985,471	92,315,011	93,439,556	92,174,202

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	206	\$ 81,726,712	0	\$ 0
Personal Services		\$ 390,760		
Other Expenses		194,889		
Other Current Expenses		(25,000)		
Equipment		2,678		
Grant Payments - Other Than Towns		35,100		
Total - General Fund	0	\$ 598,427	0	\$ 0

Pre-Screening for Nursing Home Admissions - (G) Funds are provided for a study by one or more consultants of the pre-screening process used for admission to a nursing home. The Department of Income Maintenance conducted a study of the feasibility of pre-admission screening for nursing home applicants and its impact on the State. The report was submitted to the General Assembly December 1, 1984 in accordance with SA 84-50. - (L) Funds are removed for this program due to its improper placement in the Office of Policy and Management.

Other Current Expenses				
Pre-Screening for Nursing Home Admissions		\$ 250,000		\$ (250,000)

Automated Budget System and Data Base Linkages - (G) Funds are provided for further expansion of the automated budget system which is used to prepare agency budgets in a complete program format and transmit necessary information. The funding will be used for programming, equipment and one additional position. Fiscal Year 1985-86 is the last year of a three year phase-in plan for program budgeting which began in Fiscal Year 1983-84.

Other Current Expenses				
Automated Budget System and Data Base Link	1	\$ 600,000		

State Match for Justice Assistance Act - (G) Funds are provided for a State match to a federal grant under the new Justice Assistance Act. Congress has enacted a new financial assistance program for the State in the areas of crime control, location of missing children, and juvenile justice programs. The Justice Planning Division of OPM will develop program categories, solicit applications from State and local agencies, make grant awards, monitor progress and evaluate results. - (L) Funding in the amount of \$160,000 is eliminated as a "Grant Payment To Towns" and transferred to the "Other Than Payments To Towns" category since the State will not be matching local grants under this program.

Grant Payments - Other Than Towns				
Justice Assistance		\$ 240,000		\$ 160,000
Grant Payments To Towns		160,000		(160,000)
Justice Assistance				0
Total - General Fund	0	\$ 400,000	0	\$ 0

Support for Municipal Assessments - (G) Funds are provided

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount
6	\$ 142,962	(6)	\$ (142,962)
	20,592		(20,592)
6	\$ 163,554	(6)	\$ (163,554)

in accordance with PA 84-488 for six additional members of the municipal assessment section of OPM to monitor and assist municipal assessors with reassessments. - (L) Funds are removed due to the fact that OPM can meet the requirements of PA 84-488 within existing resources.

Personal Services
Other Expenses
Total - General Fund

Tax Relief for Elderly Renters - (G) Funds are provided in accordance with PA 84-515 which increased maximum benefit levels by approximately 1/6 throughout each of the qualifying income levels. - (L) Funds are removed to more accurately reflect anticipated need in this program.

Grant Payments - Other Than Towns
Tax Relief Elderly Renters

\$ 1,188,000 \$ (445,000)

Property Tax Relief for the Disabled - (G) Funds are provided for new entrants and inflation in this grant program.

Grant Payments To Towns
Disability Exemption

\$ 78,538

Grants to Distressed Municipalities - (G) Funds are provided for the issuance of 70 new certificates to firms in distressed areas.

Grant Payments To Towns
Distressed Municipalities

\$ 2,517,000

Circuit Breaker - (G) Funds are provided in accordance with PA 84-515 which increased maximum benefit levels by approximately 1/6 throughout each of the qualifying income levels. - (L) Funds are removed to more accurately reflect anticipated need in this program.

Grant Payments To Towns
Circuit Breaker

\$ 1,249,680 \$ (421,000)

Freeze Program - (G) Funds are provided to compensate for increased property values due to municipal revaluations.

Grant Payments To Towns
Freeze Program

\$ 1,250,000

Additional Regional Planning Agency - (G) Funds are provided for an increase in the State grant to regional planning agencies due to the addition of one agency in

General Government

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Litchfield County. - (L) Funding in the amount of \$115,000 is added to provide sufficient State financial support for regional planning.

Grant Payments - Other Than Towns
Regional Planning Agency

\$ 27,000

\$ 115,000

Program Budgeting Equipment - (G) Funds are provided for additional equipment relating to program budgeting.

Equipment

\$ 50,000

Demographic Data - (G) Funds are provided for one additional person to conduct demographic data studies for use by OPM and other State agencies. - (L) Dollars are removed to reflect 3/4 year funding of this position.

Personal Services

1 \$ 30,382

\$ (8,000)

Intergovernmental Research and Analysis - (G) Funds are recommended for one new position in order to study the fiscal capabilities of local governments. - (L) Funding for this position is removed.

Personal Services

1 \$ 24,000

(1) \$ (24,000)

Program Budgeting Positions Included in Governor's Current Service Level - (L) Dollars are removed to reflect 3/4 year funding of eight positions included within the Governor's current service level for program budgeting. OPM has transferred \$200,000 included in the Other Expenses account for fiscal year 1984-85 to fund 8 additional positions relating to program budgeting. The fiscal year 1985-86 budget includes 3/4 year funding for these 8 positions.

Personal Services

\$ (52,000)

Adjustment to Other Expenses - (L) Funds are removed to more accurately reflect the agency's need.

Other Expenses

\$ (16,800)

Report on Capital Projects - (L) The Office of Policy and Management is required to provide a report to the Appropriations Committee on the projects earmarked from this account from the fiscal year 1984-85 appropriation. The report should list by state agency, the project, its cost, and its estimated beginning date. The report should

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

also list the projects that were requested but not recommended for funding. An explanation of the criteria used for prioritizing these projects should also be included. The report is requested to be submitted by January 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	215	\$ 90,153,293	(7)	\$ (1,265,354)

1984-85 APPROPRIATIONS FOR USE IN 1985-86

PA 85-1 JSS, "An Act Establishing a Municipal Infrastructure Trust Fund and Transportation Accountability Board" - This act establishes a Municipal Infrastructure Trust Fund and a 12-member committee to administer it. The trust fund will receive \$214 million in General Fund revenue by August 30, 1985. This revenue must be invested in certain specific ways at the direction of the trust fund committee. Among the investments the committee may make are several types of loans including first mortgage loans, student loans, loans for development of low and moderate income housing, small business development loans, home rehabilitation loans and any other loans consistent with the purposes of the act. The investment objective of the fund is income earnings of not less than 10% annually. Interest earned by the fund shall be allocated to municipalities annually beginning February 1, 1986, according to a formula based 50% on total road miles, 25% on population, and 25% on population density. The money allocated to municipalities must be used for infrastructure projects as defined by the act. The municipalities are also required to provide a matching percentage for any grant from 5% - 20% depending on the municipality's relative wealth. At least \$20 million must be allocated to the towns on February 1, 1986. Of the \$214 million initially transferred to the fund, \$14 million must be used for this first allocation. In future years only the fund's net earnings will be allocated. The trust fund committee must file a report on implementation of the fund with the Governor and General Assembly by September 1 each year. The Office of Policy and Management is appropriated \$100,000 in fiscal year 1984-85 for administrative responsibilities relating to this act, this funding is available for expenditure through fiscal year 1985-86. (The Governor vetoed the original infrastructure bill passed by the Legislature during the regular session, PA 85-597, "An Act Establishing a Municipal Infrastructure Trust Fund")

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-612, "An Act Concerning Revision of the State Program of Tax Relief for Elderly Homeowners" - This act provides for additional property tax relief under the program of tax relief for elderly homeowners and renters commencing with the assessment year beginning October 1, 1985. The act makes three significant changes to prior law. First, the act changes the method for determining property tax reductions for homeowners. Under prior law the tax credit for homeowners was equal to the property tax assessed less 5% of the elderly individual's qualifying income during the preceding calendar year, subject to a maximum benefit level. The old qualifying income and maximum benefit levels are listed below:

Income		Maximum Benefit	
From	To	Married	Unmarried
\$ 0	\$ 6,200	\$700	\$600
6,000	8,700	600	500
8,700	9,900	500	350
9,900	11,100	350	250
11,100	12,300	250	100
12,300	14,800	100	0

Under the provisions of this act property tax reductions for homeowners shall be determined in accordance with the following schedule:

Income		Tax Reduction As A Percentage of Property Tax		Maximum Tax Reduction For Any Year	
From	To	Married	Unmarried	Married	Unmarried
\$ 0	\$ 7,500	50%	40%	\$1,250	\$1,000
7,500	10,000	40	30	1,000	750
10,000	12,500	30	20	750	500
12,500	15,000	20	0	500	0

Second, the act fixes the amount of tax relief available under the elderly homeowners freeze program for individuals receiving \$1,500 or more in the assessment year commencing October 1, 1984 and provides that tax benefits to individuals receiving less than \$1,500 in the assessment year commencing October 1, 1984 may not exceed \$1,500 in any subsequent

year. Finally, this act changes the method for determining tax relief benefits for elderly renters. Under prior law tax relief payments to renters equaled 20% of the total of all charges for rent, electricity, gas, water, and fuel paid during the preceding year less 5% of the elderly individual's qualifying income from the preceding year subject to the maximum benefit levels shown on the first schedule above. This act increases the 20% to 22% and updates the maximum benefit schedule as follows:

Income		Maximum Benefit	
From	To	Married	Unmarried
\$ 0	\$ 7,500	\$900	\$700
7,500	10,000	700	500
10,000	12,500	500	250
12,500	15,000	250	0

It is estimated that this act will increase state tax relief payments to the elderly by \$4.2 million in fiscal year 1986-87. The additional state cost in future fiscal years cannot be determined at this time.

PA 85-573, "An Act Allowing Municipalities to Encourage Business Development Through Two-Year Property Tax Agreements If Construction Cost Exceeds Five Hundred Thousand Dollars, Increasing Property Tax Exemptions for Veterans and Establishing a Program of Pharmaceutical Assistance for Elderly Persons" - This act increases the property tax exemption by a factor of three for veterans whose income is not more than \$16,000 if married and \$14,000 if single. Veterans with a 100% disability will qualify if their incomes are less than \$21,000 if married and \$18,000 if single. This exemption is effective for the assessment year beginning 10/1/85, with the tax loss reimbursed by the State. This act also increases the property tax exemption for all veterans by 50% for assessment years beginning 10/1/86 with the tax loss reimbursed by the State. The increased exemptions are also provided to a surviving spouse, minor children and parents of veterans. The cost to reimburse municipalities for the increased exemptions for veterans who meet the income test is estimated to be \$2.6 million in fiscal year 1986-87. The cost to reimburse municipalities for all veterans is estimated to be \$8.5 million in fiscal year 1987-88.

[1] See separate section which outlines 1984-1985 appropriations for use in 1985-86.

COMMISSION ON CONNECTICUT'S FUTURE [1] **1311**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
002 OPERATING BUDGET						
Other Expenses		10,000	10,000	10,600	10,600	10,600
Agency Total - General Fund		10,000	10,000	10,600	10,600	10,600
Agency Grand Total		10,000	10,000	10,600	10,600	10,600
BUDGET BY PROGRAM						
Commission on Connecticut's Future	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses		10,000	10,000	10,600	10,600	10,600
Total - General Fund		10,000	10,000	10,600	10,600	10,600
Agency Grand Total		10,000	10,000	10,600	10,600	10,600

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	0	\$ 10,000		0	\$ 0	
Other Expenses		\$ 600				
Total - General Fund	0	\$ 600		0	\$ 0	
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 10,600		0	\$ 0	

[1] In accordance with the provisions of PA 84-512, this agency is within the Office of Policy and Management for administrative purposes only.

DEPARTMENT OF ADMINISTRATIVE SERVICES [1] **1320**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full Time	815	819	813	729	760	756
Others Equated to Full Time	16	40	33	26	28	28
Other Funds						
Permanent Full Time	561	561	564	567	551	551
Others Equated to Full Time	46	12	41	41	41	41
OPERATING BUDGET						
001 Personal Services	16,079,818	17,478,997	17,908,652	17,895,847	18,681,133	18,392,008
002 Other Expenses	11,371,762	12,176,112	12,110,716	10,240,843	11,277,359	11,026,467
005 Equipment	179,161	45,500	69,000	106,024	145,424	145,424
Other Current Expenses	22,394,628	26,179,800	26,839,365	36,487,380	33,390,965	33,199,299
Other Funding Acts		15,000	15,000			
Agency Total - General Fund	50,025,369	55,895,409	56,942,733	64,730,094	63,494,881	62,763,198
Additional Funds Available						
Data Processing Revolving Fund	14,384,375	17,868,000	16,060,533	17,356,321	17,356,321	17,356,321
Purchasing Revolving Fund	32,918,255	40,987,230	37,142,542	39,569,878	39,569,878	39,569,878
Special Funds Non-Appropriated	2,764,761	3,704,000	3,791,110	4,180,627	4,180,627	4,180,627
Agency Grand Total	100,092,760	118,454,639	113,936,918	125,836,920	124,601,707	123,870,024
BUDGET BY BUREAU						
DAS - Office of the Commissioner						
General Fund	2,879,152	2,985,598	3,224,624	3,480,352	3,568,181	3,316,187
DAS - Bureau of Personnel						
General Fund	21,942,041	24,907,829	26,569,509	33,358,796	32,075,786	31,956,676
Total - All Funds	21,942,041	24,907,829	26,569,509	33,358,796	32,075,786	31,956,676
DAS - Bureau of Collection Services						
General Fund	3,614,735	4,335,577	4,071,070	4,572,561	4,861,296	4,634,826
Total - All Funds	3,614,735	4,335,577	4,071,070	4,572,561	4,861,296	4,634,826
DAS - Bureau of Information Systems and Data Processing						
General Fund	840,504	797,380	808,825	867,432	1,616,955	1,616,955
Data Processing Revolving Fund	14,384,375	17,868,000	16,060,533	17,356,321	17,356,321	17,356,321
Total - All Funds	15,224,879	18,665,380	16,869,358	18,223,753	18,973,276	18,973,276
DAS - Bureau of Purchasing						
General Fund	2,103,283	2,491,012	2,552,858	2,537,950	2,501,622	2,479,982
Purchasing Revolving Fund	32,918,255	40,987,230	37,142,542	39,569,878	39,569,878	39,569,878
Total - All Funds	35,021,538	43,478,242	39,695,400	42,107,828	42,071,500	42,049,860
DAS - Bureau of Public Works						
General Fund	18,645,654	20,378,013	19,715,847	19,913,003	18,871,041	18,758,572
Special Funds Non-Appropriated	2,764,761	3,704,000	3,791,110	4,180,627	4,180,627	4,180,627
Total - All Funds	21,410,415	24,082,013	23,506,957	24,093,630	23,051,668	22,939,199
EQUIPMENT (Recap)						
Equipment	179,161	45,500	69,000	106,024	145,424	145,424
OTHER FUNDING ACTS						
040 Historic Preservation of State Buildings, PA 84-489		15,000	15,000			
Agency Grand Total	100,092,760	118,454,639	113,936,918	125,836,920	124,601,707	123,870,024

[1] Pursuant to SA 85-30, the Appropriations Act, funding for the Department of Administrative Services will be appropriated for the entire agency rather than by Bureau. This is a one year pilot experiment. The funding for each Bureau will continue to be shown for fiscal year 1985-86.

DAS - OFFICE OF THE COMMISSIONER 1321

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	78	77	77	78	81	78
Others Equated to Full-Time	1		4	4	4	4
Other Funds						
Others Equated to Full-Time	46	12	41	41	41	41
OPERATING BUDGET						
001 Personal Services	1,605,338	1,720,741	1,899,888	2,038,092	2,096,012	1,991,682
002 Other Expenses	1,095,851	1,182,357	1,218,736	1,289,736	1,323,245	1,217,247
005 Equipment	143,038	20,000	43,500	90,024	86,424	86,424
Suggestion Awards	34,925	62,500	62,500	62,500	62,500	20,834
Agency Total - General Fund	2,879,152	2,985,598	3,224,624	3,480,352	3,568,181	3,316,187
Agency Grand Total	2,879,152	2,985,598	3,224,624	3,480,352	3,568,181	3,316,187
BUDGET BY PROGRAM						
Management Services	78/0	77/0	77/0	78/0	81/0	78/0
Personal Services	1,605,338	1,754,201	1,899,888	2,057,142	2,116,352	2,021,852
Other Expenses	1,095,851	1,182,357	1,218,736	1,289,736	1,323,245	1,217,247
021 Suggestion Awards	34,925	62,500	62,500	62,500	62,500	20,834
Equipment	143,038	20,000	43,500	90,024	86,424	86,424
Total - General Fund	2,879,152	3,019,058	3,224,624	3,499,402	3,588,521	3,346,357
Less: Turnover - Personal Services		-33,460		-19,050	-20,340	-30,170
Bureau Total - General Fund	2,879,152	2,985,598	3,224,624	3,480,352	3,568,181	3,316,187
EQUIPMENT (Recap)						
Equipment	143,038	20,000	43,500	90,024	86,424	86,424
Agency Grand Total	2,879,152	2,985,598	3,224,624	3,480,352	3,568,181	3,316,187

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	78	\$ 3,126,054	0	\$ 0
Personal Services		\$ 140,315		
Other Expenses		34,890		
Equipment		66,424		
Total - General Fund	0	\$ 241,629	0	\$ 0

Development of State Buildings Infrastructure Management System - (G) Funding and 3 positions are provided to implement a State buildings management system. This system includes an accurate, comprehensive integrated State-owned land and building inventory, a leasing inventory, and a program for tracking repair and maintenance projects. The personnel will provide a uniform evaluation of necessary State building maintenance and repairs, develop capital budgets, and oversee the implementation of the program. The management information produced by this system is essential to an effective infrastructure maintenance program. - (L) Funding for this system is transferred to the Administration and Planning program in the Bureau of Public Works.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	\$ 94,500	(3)	\$ (94,500)
Other Expenses		105,998		(105,998)
Total - General Fund	3	\$ 200,498	(3)	\$ (200,498)

Implementation of Employee Suggestions Awards Chargeback System - (L) Funding for 2/3 of the Employee Suggestion Award Account is eliminated and a chargeback system is to be established in which the agency implementing the cost savings suggestions would pay 2/3 of the award. This will assure that the analysis of savings is valid and that the suggestion is implemented. Agencies will pay their portion of the award from savings generated in their budgets.

Suggestion Awards		\$	(41,666)

Increase in Turnover - (L) Turnover is increased to more accurately reflect the number of vacant positions in the Office of the Commissioner.

Less: Turnover - Personal Services		\$	(9,830)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	81	\$	3,568,181	(3)	\$	(251,994)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-360, "An Act Concerning Suggestion Awards" - This act requires the Commissioner of Administrative Services to implement a statewide suggestion awards program (expanding the current State Employee Suggestion Award Program). The awards will be the lesser of \$10,000 or 25% of the first year savings resulting from the implementation of the suggestion. The act establishes a 6 member review panel which will evaluate suggestions and make recommendations concerning the awards. This new program may result in additional administrative costs, as well as an increase in the amount of awards. Due to the fact that the program will not be established and operational until after January 1, 1986, no additional funding is provided for fiscal year 1985-86.

DAS — BUREAU OF PERSONNEL 1322

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	143	143	143	143	147	143
Others Equated to Full-Time	3	6	5	5	7	7
OPERATING BUDGET						
001 Personal Services	3,492,277	3,895,996	4,031,400	4,341,076	4,366,248	4,247,138
002 Other Expenses	1,316,591	1,671,833	1,650,091	1,813,520	2,048,338	2,048,338
005 Equipment	3,408					
Other Current Expenses	17,129,765	19,340,000	20,888,018	27,204,200	25,661,200	25,661,200
Agency Total - General Fund [1]	21,942,041	24,907,829	26,569,509	33,358,796	32,075,786	31,956,676
Agency Grand Total	21,942,041	24,907,829	26,569,509	33,358,796	32,075,786	31,956,676
BUDGET BY PROGRAM						
Personnel Development	15/0	18/0	11/0	15/0	15/0	15/0
Personal Services	438,006	486,723	350,509	410,727	410,727	410,727
Other Expenses	87,693	78,355	73,384	108,032	102,850	102,850
Total - General Fund	525,699	565,078	423,893	518,759	513,577	513,577
Labor Relations	17/0	13/0	19/0	17/0	17/0	17/0
Personal Services	470,952	495,527	588,827	672,846	662,346	662,346
Other Expenses	193,860	176,143	167,680	206,743	196,743	196,743
Quality of Work-Life Fund	11,892	190,000	238,018	511,200	511,200	511,200
Total - General Fund	676,704	861,670	994,525	1,390,789	1,370,289	1,370,289
Workers' Compensation Claims	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	75,980	98,999	101,316	151,103	89,165	89,165
Other Expenses	580,565	963,598	931,655	1,021,351	1,271,351	1,271,351
Workers' Compensation Claims	16,839,789	19,000,000	20,500,000	26,543,000	25,000,000	25,000,000
Total - General Fund	17,496,334	20,062,597	21,532,971	27,715,454	26,360,516	26,360,516
Administrative and Technical Services	108/0	109/0	110/0	108/0	112/0	108/0
Personal Services	2,507,339	2,887,782	2,990,748	3,172,508	3,274,590	3,189,590
Other Expenses	454,473	453,737	477,372	477,394	477,394	477,394
Managerial Development	141,000	150,000	150,000	150,000	150,000	150,000
Objective Job Evaluation	137,084					
Equipment	3,408					
Total - General Fund	3,243,304	3,491,519	3,618,120	3,799,902	3,901,984	3,816,984
Less: Turnover - Personal Services		-73,035		-66,108	-70,580	-104,690
EQUIPMENT (Recap)						
005 Equipment	3,408					
Agency Grand Total	21,942,041	24,907,829	26,569,509	33,358,796	32,075,786	31,956,676

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	143	\$ 26,546,248	0	\$ 0
Personal Services		\$ 195,363		
Other Expenses		126,505		
Other Current Expenses		4,821,200		
Total - General Fund	0	\$ 5,143,068	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Completion of Scheduled Objective Job Evaluations - (G) Funding is provided to hire durational employees and for consultant fees to complete Objective Job Evaluations within the first quarter of calendar year 1986. The original timetables for the completion of the evaluation of all jobs within the State classified service have proven to be inaccurate because of staff turnover, unanticipated workloads, and the lack of staff to assume major classification responsibilities. This information is necessary for collective bargaining negotiations beginning in 1986.

Personal Services

\$ 51,470

Expansion of Workers' Compensation Loss Control Programs - (G) Funding is provided to implement workers' compensation loss control programs Statewide. These programs include implementation of pre-employment physicals for select classes of employees, expansion of safety training and awareness, improvement of claims follow-up, and utilization of loss control consulting services. The objective of these programs is to reduce both the frequency and severity of work related injuries and to reduce the amount of lost time. These strategies are proven in their ability to reduce workers' compensation costs.

Other Expenses

\$ 250,000

Implementation of New Affirmative Action Regulations - (G) Funding and 4 positions are provided to the Bureau of Personnel to comply with the new Commission on Human Rights and Opportunities (CHRO) regulations and the Governor's Executive Order on affirmative action. These regulations have a significant impact on the State's merit system examination program. Additional staff is required to improve the validation of exams and increase the number of exams that are validated. - (L) Funding for this expanded program is removed. Examinations will continue to be validated but there will be a one to two month delay in providing lists of qualified candidates to State agencies.

Personal Services

4 \$ 85,000

(4) \$ (85,000)

Increase in Turnover - (L) Turnover is increased to more accurately reflect the number of vacant positions in the Bureau of Personnel.

Less: Turnover - Personal Services

\$ (34,110)

Report on Objective Job Evaluations - (L) The Bureau of Personnel is requested to provide a report to the Appropriations Committee on the results of the Objective Job Evaluation study. The report should describe the various classes of employees identified, the methodology used, salary inequities identified, and efforts made to incorporate these findings into the collective bargaining process. The report is requested to be submitted by

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

February 1, 1986.

Report on Workers' Compensation Loss Control Programs - (L)
The Bureau of Personnel is requested to provide a report to the Appropriations Committee on State funded workers' compensation loss control programs. The report should describe, by agency, the specific loss control efforts implemented, their cost, and the impact they have had on workers' compensation claims and expenditures. The report is requested to be submitted by February 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	147	\$ 32,075,786	(4)	\$ (119,110)

[1] In addition to the funds shown in the "Appropriated 1984-85" column, a deficiency appropriation was provided in the following amount: Other Current Expenses, Workers' Compensation Claims, \$1,500,000. The increased appropriation has been reflected in the "Estimated Expenditure 1984-85" column.

DAS — BUREAU OF COLLECTION SERVICES 1323

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	178	178	178	178	186	186
OPERATING BUDGET						
001 Personal Services	3,179,473	3,414,034	3,421,714	3,795,299	3,921,034	3,844,564
002 Other Expenses	385,229	621,043	548,856	477,262	633,262	633,262
005 Equipment	5,835	500	500		7,000	7,000
Refunds of Collections	44,198	300,000	100,000	300,000	300,000	150,000
Agency Total - General Fund [1]	3,614,735	4,335,577	4,071,070	4,572,561	4,861,296	4,634,826
Agency Grand Total	3,614,735	4,335,577	4,071,070	4,572,561	4,861,296	4,634,826
BUDGET BY PROGRAM						
Collection of Accounts	178/0	178/0	178/0	178/0	186/0	186/0
Personal Services	3,179,473	3,478,064	3,421,714	3,872,754	4,003,754	3,967,254
Other Expenses	385,229	621,043	548,856	477,262	633,262	633,262
025 Refunds of Collections	44,198	300,000	100,000	300,000	300,000	150,000
Equipment	5,835	500	500		7,000	7,000
Total - General Fund	3,614,735	4,399,607	4,071,070	4,650,016	4,944,016	4,757,516
Less: Turnover - Personal Services		-64,030		-77,455	-82,720	-122,690
EQUIPMENT (Recap)						
Equipment	5,835	500	500		7,000	7,000
Agency Grand Total	3,614,735	4,335,577	4,071,070	4,572,561	4,861,296	4,634,826

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	178	\$ 4,472,934	0	\$ 0
Personal Services		\$ 223,643		
Other Expenses		(143,781)		
Equipment		(500)		
Total - General Fund	0	\$ 79,362	0	\$ 0

Expansion of Delinquent Accounts Section - (G) Funding and 4 positions are provided to expand the Bureau's Delinquent Accounts Section. This Section is responsible for collecting delinquent hospital accounts, which increased by 25% from fiscal year 1982-83 to fiscal year 1983-84 to over \$20.8 million. Estimated revenues are \$125,000 in fiscal year 1985-86 and \$500,000 in subsequent years. - (L) Funding is reduced to reflect three-quarter year funding for these new positions.

Personal Services	4	\$ 70,200		\$ (17,550)
Other Expenses		9,400		
Equipment		5,400		
Total - General Fund	4	\$ 85,000	0	\$ (17,550)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

Resumption of "Medicare Part B Fee for Service Billing Project" Contract - (G) Funding is provided to extend the contract between the State and the accounting firm of Touche Ross and Company, known as the "Medicare Part B Fee for Service Billing Project", for fiscal year 1985-86. This firm will recover revenues for the State and will be paid according to the amount recovered. It is estimated that the State will recover about \$420,000 in fiscal year 1985-86. Net collections after fees and clerical expenses will be about \$280,000.

Other Expenses		\$	140,000		

Expansion of Food Stamp Fraud Recoveries Program - (G) Funding and 4 positions are provided to expand the Food Stamp Fraud Recoveries Unit. A new program of food stamp administrative disqualification hearings in the Department of Income Maintenance is estimated to result in 3,000-4,000 additional cases within the fiscal year. It is estimated that this will result in about \$250,000 in additional State revenues annually. - (L) Funding is reduced to reflect three-quarter year funding for these new positions.

Personal Services	4	\$	75,800	\$	(18,950)
Other Expenses			6,600		
Equipment			1,600		
Total - General Fund	4	\$	84,000	0	\$ (18,950)

Increase in Turnover - (L) Turnover is increased to more accurately reflect the number of vacant positions in the Bureau of Collection Services.

Less: Turnover - Personal Services				\$	(39,970)

Reduction of Refunds of Collections Account - (L) Funding for Refunds of Collections is reduced by \$150,000. This account was increased from \$65,000 to \$300,000 in fiscal year 1984-85 because overpayments made to the State exceeded the \$65,000 figure, causing the agency to use an offset method to provide refunds (a process virtually impossible to monitor or audit). Estimated 1984-85 refunds are less than \$100,000.

Refunds of Collections				\$	(150,000)

Reports on Expanded Collections Projects - (L) The Bureau of Collection Services is requested to provide a report to the Appropriations Committee on the three expanded collections efforts funded for fiscal year 1985-86. The report should indicate the actual and projected amounts spent and collected in these projects. The report is requested to be submitted by February 1, 1986.

Report on Accounts Receivables Owed to the State - (L) The Bureau of Collection Services is requested to provide a report to the Appropriations Committee on the total amount of accounts receivables owed to the State. The report should indicate the causes of these accounts receivables, how long they have been owed, the probable amount that can

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

be collected, the reasons why other monies may not be collected, and the resources that would be required to collect these monies. Recommendations concerning legislative changes and coordination of the State's collections efforts should be made. The report is requested to be submitted by February 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions

186

\$ 4,861,296

0

\$

(226,470)

[1] It is estimated that \$162,550,000 will be collected and deposited to the General Fund as revenue in fiscal year 1985-86. This revenue is derived from Title XIX Medical assistance payments, \$92,000,000; collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, \$33,800,000; Title IV-D Child Support Enforcement, \$23,700,000; and collections of money due the State in public assistance, child welfare, protective service and miscellaneous cases, \$13,050,000.

DAS — BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING 1324

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	16	16	32	32
Other Funds						
Permanent Full-Time	175	176	172	175	159	159
OPERATING BUDGET						
001 Personal Services	764,454	706,560	735,011	771,340	1,404,863	1,404,863
002 Other Expenses	76,050	90,820	73,814	96,092	176,092	176,092
005 Equipment					36,000	36,000
Agency Total - General Fund	840,504	797,380	808,825	867,432	1,616,955	1,616,955
Additional Funds Available						
Data Processing Revolving Fund [1]	14,384,375	17,868,000	16,060,533	17,356,321	17,356,321	17,356,321
Agency Grand Total	15,224,879	18,665,380	16,869,358	18,223,753	18,973,276	18,973,276
BUDGET BY PROGRAM						
Statewide Data Processing						
Technical and Planning						
Services Management	16/175	16/176	16/172	16/175	32/159	32/159
Personal Services	764,454	706,560	735,011	771,340	1,404,863	1,404,863
Other Expenses	76,050	90,820	73,814	96,092	176,092	176,092
Equipment					36,000	36,000
Total - General Fund	840,504	797,380	808,825	867,432	1,616,955	1,616,955
Additional Funds Available						
Data Processing Revolving Fund	14,384,375	17,868,000	16,060,533	17,356,321	17,356,321	17,356,321
Total Additional Funds Available	14,384,375	17,868,000	16,060,533	17,356,321	17,356,321	17,356,321
Total - All Funds	15,224,879	18,665,380	16,869,358	18,223,753	18,973,276	18,973,276
EQUIPMENT (Recap)						
Equipment					36,000	36,000
Agency Grand Total	15,224,879	18,665,380	16,869,358	18,223,753	18,973,276	18,973,276

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	16	\$ 810,807	0	\$ 0
Personal Services		\$ 50,694		
Other Expenses		5,272		

Transfer of EDP Operating Costs From Revolving Fund To General Fund - (G) This transfers 16 positions and \$750,182 from the Data Processing Revolving Fund to the General Fund. These personnel perform generalized management support services for all State agencies rather than direct support for specific computing and software services. Thus, Revolving Fund charges to State agencies are greater than they should be for the services provided. This will make Revolving Fund rates more competitive with outside vendor rates. Seventeen State agencies have agreed to reduce their Other Expense funding to equal this increase in the Bureau's budget.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	16	\$ 634,182		
Other Expenses		80,000		
Equipment		36,000		
Total - General Fund	16	\$ 750,182	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	32	\$ 1,616,955	0	\$ 0

1985 BOND AUTHORIZATIONS

	1985 Authorization	Prior Authorization	Total Authorizations to Date
Continuing Statutory Program			
Capital equipment Data Processing Revolving Fund, Sec. 1(b), PA 85-558	\$2,000,000	\$2,000,000	\$4,000,000

[1] The Data Processing Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to State agencies that use the Bureau's data processing services. The funds are used to support the operations of the State Data Center, to provide computing and consulting services to agencies, and to obtain data processing services from private vendors through master contracts.

DAS — BUREAU OF PURCHASING 1325

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	74	73	73	73	73	73
Others Equated to Full-Time	2			2	2	2
Other Funds						
Permanent Full-Time	294	293	295	295	295	295
OPERATING BUDGET						
001 Personal Services	1,654,728	1,830,341	1,862,767	2,055,133	2,019,805	1,998,165
002 Other Expenses	446,881	660,671	690,091	482,817	481,817	481,817
005 Equipment	1,674					
Agency Total - General Fund	2,103,283	2,491,012	2,552,858	2,537,950	2,501,622	2,479,982
Additional Funds Available						
Purchasing Revolving Fund [1] [2]	32,918,255	40,987,230	37,142,542	39,569,878	39,569,878	39,569,878
Agency Grand Total	35,021,538	43,478,242	39,695,400	42,107,828	42,071,500	42,049,860
BUDGET BY PROGRAM						
Administration and Procurement	35/45	36/43	35/45	35/45	35/45	35/45
Personal Services	769,168	897,834	865,735	961,325	956,325	956,325
Other Expenses	278,569	262,412	306,801	280,703	279,703	279,703
Equipment	1,674					
Total - General Fund	1,049,411	1,160,246	1,172,536	1,242,028	1,236,028	1,236,028
Additional Funds Available						
Purchasing Revolving Fund	160,536		426,185	858,438	858,438	858,438
Total Additional Funds Available	160,536		426,185	858,438	858,438	858,438
Total - All Funds	1,209,947	1,160,246	1,598,721	2,100,466	2,094,466	2,094,466
Standards	14/0	13/1	13/1	13/1	13/1	13/1
Personal Services	345,591	344,161	350,553	404,976	398,976	398,976
Other Expenses	14,937	14,548	24,116	15,197	15,197	15,197
Total - General Fund	360,528	358,709	374,669	420,173	414,173	414,173
Additional Funds Available						
Purchasing Revolving Fund		102,272				
Total Additional Funds Available		102,272				
Total - All Funds	360,528	460,981	374,669	420,173	414,173	414,173
Central Mail and Duplication	12/18	12/7	12/18	12/18	12/18	12/18
Personal Services	181,677	208,593	213,319	240,242	237,242	237,242
Other Expenses	3,549	13,730	21,122	14,540	14,540	14,540
Total - General Fund	185,226	222,323	234,441	254,782	251,782	251,782
Additional Funds Available						
Purchasing Revolving Fund	1,848,771	1,859,092	2,020,387	1,987,998	1,987,998	1,987,998
Total Additional Funds Available	1,848,771	1,859,092	2,020,387	1,987,998	1,987,998	1,987,998
Total - All Funds	2,033,997	2,081,415	2,254,828	2,242,780	2,239,780	2,239,780
Federal Donated Foods/ Surplus Property	2/15	2/15	2/15	2/15	2/15	2/15
Personal Services	57,146	57,806	60,844	80,381	73,881	73,881
Other Expenses	131,870	335,594	326,562	135,929	135,929	135,929
Total - General Fund	189,016	393,400	387,406	216,310	209,810	209,810
Additional Funds Available						
Purchasing Revolving Fund	2,474,364	5,649,954	3,049,936	3,231,458	3,231,458	3,231,458
Total Additional Funds Available	2,474,364	5,649,954	3,049,936	3,231,458	3,231,458	3,231,458
Total - All Funds	2,663,380	6,043,354	3,437,342	3,447,768	3,441,268	3,441,268
Resources and Facilities Planning	11/0	10/0	11/0	11/0	11/0	11/0
Personal Services	301,146	358,857	372,316	410,151	398,151	398,151
Other Expenses	17,956	34,387	11,490	36,448	36,448	36,448
Total - General Fund	319,102	393,244	383,806	446,599	434,599	434,599
Fleet Operations	0/82	0/82	0/82	0/82	0/82	0/82
Additional Funds Available						
Purchasing Revolving Fund	6,586,450	8,222,517	8,222,517	8,902,435	8,902,435	8,902,435
Total Additional Funds Available	6,586,450	8,222,517	8,222,517	8,902,435	8,902,435	8,902,435

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Central Stores	0/73	0/84	0/73	0/73	0/73	0/73
Additional Funds Available						
Purchasing Revolving Fund	19,733,434	22,763,205	21,028,340	22,052,341	22,052,341	22,052,341
Total Additional Funds Available	19,733,434	22,763,205	21,028,340	22,052,341	22,052,341	22,052,341
Regional Laundry	0/61	0/61	0/61	0/61	0/61	0/61
Additional Funds Available						
Purchasing Revolving Fund	2,114,700	2,390,190	2,395,177	2,537,208	2,537,208	2,537,208
Total Additional Funds Available	2,114,700	2,390,190	2,395,177	2,537,208	2,537,208	2,537,208
Less: Turnover - Personal Services		-36,910		-41,942	-44,770	-66,410
EQUIPMENT (Recap)						
Equipment	1,674					
Agency Grand Total	35,021,538	43,478,242	39,695,400	42,107,828	42,071,500	42,049,860

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	73	\$ 2,570,929	0	\$ 0
Personal Services		\$ 109,547		
Other Expenses		21,146		
Total - General Fund	0	\$ 130,693	0	\$ 0

Transfer of Funds for Food Storage Costs for Food Bank Programs - (G) Funding for food storage costs for Food Bank programs are transferred to the Department of Human Resources (DHR). The Bureau of Purchasing is responsible for the storage, handling and distribution of federal surplus commodities under a program administered by DHR. These costs are directly attributable to this program and are more appropriately located in DHR. DHR will pay the Bureau for costs associated with this program.

Other Expenses \$ (200,000)

Increase in Turnover - (L) Turnover is increased to more accurately reflect the number of vacant positions in the Bureau of Purchasing.

Less: Turnover - Personal Services \$ (21,640)

1985-86 Governor's Recommended Budget/Total Legislative Revisions 73 \$ 2,501,622 0 \$ (21,640)

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-53, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985" - This act appropriates \$1,300,000 from the 1984-85 General Fund to the Purchasing Revolving Fund, and specifies that these funds will not lapse until June 30, 1986. These funds are to be used for the purchase and replacement of mattresses in State institutions.

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-426, "An Act Concerning the Purchase of Forms Used in Presenting Claims or Demands for Liquidation" - This act transfers the authority for the printing of forms and stationery as required by Section 3-112 of the Connecticut General Statutes from the State Comptroller to the Department of Administrative Services (DAS). Rather than providing these forms at no cost to State agencies, DAS will bill agencies for forms and stationery through the Bureau of Purchasing Revolving Fund. Agency expenses will be absorbed within their fiscal year 1985-86 appropriations.

PA 85-429, "An Act Requiring the Use of Seat Safety Belts" - This act requires the Department of Administrative Services to study the feasibility of purchasing motor vehicles equipped with automatic restraint systems for the State interagency motor pool. The report is required to be submitted to the General Assembly by February 1, 1986.

[1] The Bureau of Purchasing Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to agencies that use the Bureau's services. These services include the central warehouse, the central motor pool, duplicating services, mail and courier services, and regional laundries. The state and federal surplus food and property programs are also included.

[2] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

DAS — BUREAU OF PUBLIC WORKS **1326**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	326	332	326	241	241	244
Others Equated to Full-Time	10	34	24	15	15	15
Other Funds						
Permanent Full-Time	92	92	97	97	97	97
OPERATING BUDGET						
001 Personal Services	5,383,548	5,911,325	5,957,872	4,894,907	4,873,171	4,905,596
002 Other Expenses	8,051,160	7,949,388	7,929,128	6,081,416	6,614,605	6,469,711
005 Equipment	25,206	25,000	25,000	16,000	16,000	16,000
Rents and Moving	5,185,740	6,477,300	5,788,847	8,920,680	7,367,265	7,367,265
Other Funding Acts		15,000	15,000			
Agency Total - General Fund	18,645,654	20,378,013	19,715,847	19,913,003	18,871,041	18,758,572
Additional Funds Available						
Special Funds Non-Appropriated [1]	2,764,761	3,704,000	3,791,110	4,180,627	4,180,627	4,180,627
Agency Grand Total	21,410,415	24,082,013	23,506,957	24,093,630	23,051,668	22,939,199
BUDGET BY PROGRAM						
Administration and Planning	15/0	16/0	15/0	15/0	15/0	18/0
Personal Services	349,109	432,870	442,150	430,762	430,762	501,637
Other Expenses	139,430	138,104	158,130	146,070	146,070	252,068
Equipment	25,206					
Total - General Fund	513,745	570,974	600,280	576,832	576,832	753,705
Maintenance of Buildings	285/0	288/0	285/0	200/0	200/0	200/0
Personal Services	4,052,369	4,805,677	4,724,870	3,679,565	3,679,565	3,679,565
Other Expenses	7,236,201	7,492,672	7,439,235	5,598,311	5,745,608	5,745,608
Equipment		17,000	17,000	8,000	8,000	8,000
Total - General Fund	11,288,570	12,315,349	12,181,105	9,285,876	9,433,173	9,433,173
Leasing	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	227,876	263,186	245,351	274,865	274,865	274,865
Other Expenses	24,135	18,785	31,936	19,584	19,584	19,584
Rents and Moving	5,185,740	6,477,300	5,788,847	8,920,680	7,367,265	7,367,265
Total - General Fund	5,437,751	6,759,271	6,066,134	9,215,129	7,661,714	7,661,714
Facilities Design and Construction	13/92	15/92	13/97	13/97	13/97	13/97
Personal Services	670,512	505,210	454,639	483,504	466,816	466,816
Other Expenses	367,748	19,601	19,601	20,412	20,412	20,412
Equipment		8,000	8,000	8,000	8,000	8,000
Total - General Fund	1,038,260	532,811	482,240	511,916	495,228	495,228
Additional Funds Available						
Special Funds Non-Appropriated	2,764,761	3,704,000	3,791,110	4,180,627	4,180,627	4,180,627
Total Additional Funds Available	2,764,761	3,704,000	3,791,110	4,180,627	4,180,627	4,180,627
Total - All Funds	3,803,021	4,236,811	4,273,350	4,692,543	4,675,855	4,675,855
Energy Management	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	83,682	95,297	90,862	100,753	100,753	100,753
Other Expenses	283,646	280,226	280,226	297,039	682,931	432,039
Total - General Fund	367,328	375,523	371,088	397,792	783,684	532,792
Less: Turnover - Personal Services		-190,915		-74,542	-79,590	-118,040
EQUIPMENT (Recap)						
Equipment	25,206	25,000	25,000	16,000	16,000	16,000
OTHER FUNDING ACTS						
040 Historic Preservation of State Buildings, PA 84-489		15,000	15,000			
Agency Grand Total	21,410,415	24,082,013	23,506,957	24,093,630	23,051,668	22,939,199

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	326	\$ 20,211,972	0	\$ 0
Personal Services		\$ 487,856		
Other Expenses		699,569		
Other Current Expenses		1,570,202		
Equipment		(9,000)		
Total - General Fund	0	\$ 2,748,627	0	\$ 0

Transfer of Maintenance of Judicial Courthouses - (G)
Funding, 85 full-time, and 9 other positions equated to full-time are transferred to the Judicial Department for the maintenance of 21 Judicial courthouses. This transfer is mandated by PA 84-436.

Personal Services	(85)	\$ (1,656,940)		
Other Expenses		(2,420,244)		
Total - General Fund	(85)	\$ (4,077,184)	0	\$ 0

Transfer of Lease Costs for Judicial Courthouses - (G)
Funding for the lease costs for Judicial courthouses is transferred to the Judicial Department. This transfer is mandated by PA 84-436.

Other Current Expenses				
Rents and Moving		\$ (398,266)		

Continuation of Statewide Electric Cost Containment Program - (G) Funding is provided to continue the second phase of the Electric Cost Containment program begun in fiscal year 1984-85 with \$150,000 in Warner Act funds. The objective of this program is to centrally manage the controllable aspects of State electricity service to reduce State utility expenditures that are estimated to exceed \$40 million in fiscal year 1985-86. The strategy is for the State to become proactive on its own behalf before the Department of Public Utility Control regarding rate switching, combining meters, and special rates.

Other Expenses		\$ 135,000		

Funds for State Buildings Energy Audits - (G) Funding is provided to partially replace the anticipated loss of about \$1.2 million in federal funding for State energy audits. This will allow the Energy Management Unit to maintain its staff of 15 energy auditors, who are paid through personal services contracts (Other Expenses consultants). - (L) This funding is removed due to the significant backlog of energy conservation projects that have been identified, but not funded. About \$20,000,000 worth of projects are outstanding, while only \$2,000,000 is recommended for these projects in fiscal year 1985-86 (there is also \$3,000,000 in unallocated funds from prior year authorizations). Projects must be undertaken within 2-3 years after the audits have been completed, or the audits must be redone.

Other Expenses		\$ 250,892	\$ (250,892)	

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Development of State Buildings Infrastructure Management System - (L) Funding and 3 positions (three-quarter year funding) are provided to implement a State buildings management system. This system includes an accurate, comprehensive integrated State-owned land and building inventory, a leasing inventory, and a program for tracking repair and maintenance projects. The personnel will provide a uniform evaluation of necessary State building maintenance and repairs, develop capital budgets, and oversee the implementation of the program. The management information produced by this system is essential to an effective infrastructure maintenance program.

Personal Services
Other Expenses
Total - General Fund

0

\$

0

3

\$

70,875

105,998

3

\$

176,873

Increase in Turnover - (L) Turnover is increased to more accurately reflect the number of vacant positions in the Bureau of Public Works.

Less: Turnover - Personal Services

\$

(38,450)

Report on Electric Cost Containment - (L) The Bureau of Public Works is requested to provide a report to the Appropriations Committee on the progress of the Electric Cost Containment Program. The report should summarize the results of the Phase I Feasibility Study and describe the efforts of the cost containment program in fiscal year 1985-86. It should also provide information on the future direction of the program, indicating required funding and estimated savings. This report is requested to be submitted by February 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions 241 \$ 18,871,041 3 \$ (112,469)

1985 BOND AUTHORIZATIONS

Program or Project

1985
Authorization

Prior
Authorization

Total
Project Cost
(State Funds)

Office building located at 79 Elm Street, Hartford, restoration, renovations, alterations, improvements and new addition, Sec. 2(c)(1), SA 85-102

\$16,900,000

\$10,800,000

\$27,700,000

North Perimeter Road at Central Connecticut State University, Sec. 2(c)(4), SA 85-102

220,000

2,720,000

2,940,000

Continuing Statutory Program

1985
Authorization

Prior
Authorization

Total
Authorizations
to Date

Modifications and renovations to State-owned buildings for energy conservation, Sec. 2(c)(2), SA 85-102

\$ 500,000

\$ 17,000,000

\$ 17,500,000

Improvements, alterations and renovations to State-owned facilities, including site improvements, exterior building repairs, and removal or encapsulation of asbestos, Sec. 2(c)(3), SA 85-102

13,825,000	7,000,000	20,825,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Payment of the cost of long-range capital programming and space utilization studies, Sec. 32, SA 85-102	\$ 350,000	\$ 335,689	\$ 14,311
Planning and constructing a research and development facility on the Avery Point campus of UCONN for use by the U.S. Coast Guard, Sec. 109, SA 85-102	10,000,000	0	10,000,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 138: The Department of Administrative Services may use \$10,000,000 in previous authorizations for a new addition to the office building at 79 Elm Street.

[1] These funds are provided from Bond Funds for Personal Services and Other Expenses expenditures incurred by the Bureau for services provided in the design and supervision of construction projects.

EMPLOYEES' REVIEW BOARD [1] 1390

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
002 OPERATING BUDGET						
Other Expenses	3,630	8,000	3,500	10,000	8,000	5,000
Agency Total - General Fund	3,630	8,000	3,500	10,000	8,000	5,000
Agency Grand Total	3,630	8,000	3,500	10,000	8,000	5,000
BUDGET BY PROGRAM						
Personnel Appeals	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	3,630	8,000	3,500	10,000	8,000	5,000
Total - General Fund	3,630	8,000	3,500	10,000	8,000	5,000
Agency Grand Total	3,630	8,000	3,500	10,000	8,000	5,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 8,000	0	\$ 0
Other Expenses				
Total - General Fund	0	\$ 0	0	\$ 0
Reduction in Funding for Employees' Review Board - (L)				
Funding is reduced for the Employees' Review Board based on the fact that expenditures of the Board have not exceeded \$4,000 in any of the past four fiscal years.				
Other Expenses				\$ (3,000)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 8,000	0	\$ (3,000)

[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.

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS [1]

1391

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	97,530	149,322	146,988	175,123	173,392	173,392
002 Other Expenses	7,105	18,053	18,053	21,710	21,710	19,136
005 Equipment	2,927	1,500	1,500	4,450	3,500	3,500
Agency Total - General Fund	107,562	168,875	166,541	201,283	198,602	196,028
Agency Grand Total	107,562	168,875	166,541	201,283	198,602	196,028
BUDGET BY PROGRAM						
Emergency Telecommunication Planning	7/0	6/0	6/0	6/0	6/0	6/0
Personal Services	97,530	152,822	146,988	176,892	176,892	176,892
Other Expenses	7,105	18,053	18,053	21,710	21,710	19,136
Equipment	2,927	1,500	1,500	4,450	3,500	3,500
Total - General Fund	107,562	172,375	166,541	203,052	202,102	199,528
Less: Turnover - Personal Services		-3,500		-1,769	-3,500	-3,500
EQUIPMENT (Recap)						
005 Equipment	2,927	1,500	1,500	4,450	3,500	3,500
Agency Grand Total	107,562	168,875	166,541	201,283	198,602	196,028

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	6	\$ 178,333		0	\$ 0	
Personal Services		\$ 14,612				
Other Expenses		3,657				
Equipment		2,000				
Total - General Fund	0	\$ 20,269		0	\$ 0	
Other Expenses - (L) Funding is removed to more accurately reflect current need.						
Other Expenses					\$ (2,574)	
1985-86 Governor's Recommended Budget/Total Legislative Revisions	6	\$ 198,602		0	\$ (2,574)	

[1] Under the provisions of PA 82-87 this Bureau has been assigned to the Department of Administrative Services for administrative purposes only, effective July 1, 1982.

General Government

ATTORNEY GENERAL 1501

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund	199	202	202	202	218	216
Permanent Full-Time	12	12	12	12	12	12
Others Equated to Full-Time						
Other Funds	5	5	5	5		
Permanent Full-Time	3	3	3	3	3	3
Others Equated to Full-Time						
OPERATING BUDGET						
001 Personal Services	6,105,749	6,669,396	6,743,254	7,172,000	7,577,280	7,477,580
002 Other Expenses	556,064	583,704	583,704	618,727	699,927	699,927
005 Equipment	43,478	110,700	110,700	106,500	179,300	191,300
Motor Vehicle Dispute Resolutions				20,000	14,010	14,010
Other Funding Acts		10,000	10,000			
Agency Total - General Fund [1]	6,705,291	7,373,800	7,447,658	7,917,227	8,470,517	8,382,817
Additional Funds Available						
Anti-Trust Fund [2]	55,407	100,000	225,000	250,000		
Agency Grand Total	6,760,698	7,473,800	7,672,658	8,167,227	8,470,517	8,382,817
BUDGET BY PROGRAM						
Office of the Attorney General	199/5	202/5	202/5	202/5	218/0	216/0
Personal Services	6,105,749	6,759,396	6,743,254	7,263,000	7,668,280	7,568,580
Other Expenses	556,064	583,704	583,704	618,727	699,927	699,927
021 Motor Vehicle Dispute Resolutions				20,000	14,010	14,010
Equipment	43,478	110,700	110,700	106,500	179,300	191,300
Total - General Fund	6,705,291	7,453,800	7,437,658	8,008,227	8,561,517	8,473,817
Additional Funds Available						
Anti-Trust Fund	55,407	100,000	225,000	250,000		
Total - All Funds	6,760,698	7,553,800	7,662,658	8,258,227	8,561,517	8,473,817
Less: Turnover - Personal Services		-90,000		-91,000	-91,000	-91,000
EQUIPMENT (Recap)						
Equipment	43,478	110,700	110,700	106,500	179,300	191,300
OTHER FUNDING ACTS						
084-01 New Motor Vehicle Warranties and Dispute Resolutions for Defective Vehicles, PA 84-338		10,000	10,000			
Agency Grand Total	6,760,698	7,473,800	7,672,658	8,167,227	8,470,517	8,382,817

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	202	\$ 7,683,976	0	\$ 0
Personal Services		\$ 215,708		
Other Expenses		35,023		
Other Current Expenses		4,010		
Equipment		(4,200)		
Total - General Fund	0	\$ 250,541	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Continuation of Phase-In Plan for Office Automation - (G) Funding is provided for the continuation of a five year phase-in plan which began in Fiscal Year 1984-85 for an automation system including word processing, document retrieval, case tracking, and attorney timekeeping. In Fiscal Year 1984-85 the word processing and document retrieval components will be fully operational. The remainder of the system will be completed in Fiscal Year 1985-86. The additional funding will be used for hardware, software, and maintenance. - (L) Funds are provided based on actual cost figures from the vendor chosen to implement the system on a lease-purchase basis.

Other Expenses		\$	17,200				
Equipment			62,800				12,000
Total - General Fund	0	\$	80,000	0	\$		12,000

Additional Support Staff for Office Automation - (L) Funds are provided for the conversion of one part-time librarian to full-time. This position will support and train staff in the use of the new office automation system.

Personal Services				1	\$		5,300

Enhance Collections - (G) Funds are provided for new attorney positions to support the collection activities of the Department of Administrative Services Collection Unit.

Personal Services	9	\$	136,000				
Other Expenses			20,000				
Equipment			10,000				
Total - General Fund	9	\$	166,000	0	\$		0

Attorney General Litigation Effort - (G) Funds are provided for new attorney positions to work on litigation legal priorities. - (L) Funds are removed to more accurately reflect the current needs of this agency.

Personal Services	3	\$	105,000	(3)	\$		(105,000)

Change Anti-Trust Unit from Revolving Fund to the General Fund - (G) Funding is provided in order to transfer the Anti-Trust unit from a revolving fund to the General Fund. Due to the timing of the settlement of cases the revolving fund has experienced cash flow problems. This change will eliminate the cash flow problem. All revenues generated through anti-trust activities will be deposited to the General Fund. PA 85-410 implements this change.

Personal Services	4	\$	141,000				
Other Expenses			44,000				
Total - General Fund	4	\$	185,000	0	\$		0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Recommended Budget/Total Legislative Revisions	218	\$ 8,470,517	(2)	\$ (87,700)

[1] This total represents a net figure. Reimbursement is provided to the Attorney General's Office through the Workers' Compensation Commission in the amount of \$171,450 in fiscal year 1985-86 to administer the Second Injury Fund.

[2] The Anti-Trust Revolving Fund, which was in the custody of the State Treasurer, consisted 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 attorneys' 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 was 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 85-410 changes the anti-trust unit from a revolving fund to the General Fund and requires that revenues derived from anti-trust activities be deposited to the General Fund.

OFFICE OF THE CLAIMS COMMISSIONER 1502

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	68,346	86,078	80,247	92,639	92,639	92,639
002 Other Expenses	8,755	20,250	20,050	24,200	41,000	38,000
005 Equipment	1,000	2,000	2,000	5,000	5,000	8,000
021 Adjudicated Claims	54,304	75,000	135,000	80,000	80,000	80,000
Agency Total - General Fund	132,405	183,328	237,297	201,839	218,639	218,639
Agency Grand Total	132,405	183,328	237,297	201,839	218,639	218,639
BUDGET BY PROGRAM						
Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	68,346	86,078	80,247	92,639	92,639	92,639
Other Expenses	8,755	20,250	20,050	24,200	41,000	38,000
Adjudicated Claims	54,304	75,000	135,000	80,000	80,000	80,000
Equipment	1,000	2,000	2,000	5,000	5,000	8,000
Total - General Fund	132,405	183,328	237,297	201,839	218,639	218,639
EQUIPMENT (Recap)						
005 Equipment	1,000	2,000	2,000	5,000	5,000	8,000
Agency Grand Total	132,405	183,328	237,297	201,839	218,639	218,639

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	3	\$ 184,537	0	\$ 0
Personal Services		\$ 5,352		
Other Expenses		2,750		
Other Current Expenses		5,000		
Equipment		1,000		
Total - General Fund	0	\$ 14,102	0	\$ 0

Additional Hearing Officers - (G) Funds are provided to hire additional hearing officers on a contractual basis to bring backlogged cases up to date. In fiscal year 1984-85 \$10,000 was provided for such hearing officers.

Other Expenses	\$ 18,000		
Equipment	2,000		
Total - General Fund	0	\$ 20,000	0 \$ 0

Transfer of Funding - (L) Funds are transferred from Other Expenses to Equipment to meet scheduled monthly payments for data processing equipment. When the Governor's budget for fiscal year 1985-86 was prepared it was anticipated that this data processing system would be rented. Since the selected vendor does not offer a rental program the system must be obtained through lease/purchase which requires the transfer of funds.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Other Expenses

\$ (3,000)

Equipment

3,000

Total - General Fund

0 \$ 0

0 \$ 0

1985-86 Governor's Recommended Budget/Total Legislative Revisions

3 \$ 218,639

0 \$ 0

OFFICE OF THE INSPECTOR GENERAL [1] **1503**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time		3			6	6
OPERATING BUDGET						
001 Personal Services		75,000			136,000	68,000
002 Other Expenses		15,000			44,000	22,000
005 Equipment		10,000			20,000	10,000
Agency Total - General Fund [2]		100,000			200,000	100,000
Agency Grand Total		100,000			200,000	100,000
BUDGET BY PROGRAM						
Governmental Investigation	0/0	3/0	0/0	0/0	6/0	6/0
Personal Services		75,000			136,000	68,000
Other Expenses		15,000			44,000	22,000
Equipment		10,000			20,000	10,000
Total - General Fund		100,000			200,000	100,000
EQUIPMENT (Recap)						
005 Equipment		10,000			20,000	10,000
Agency Grand Total		100,000			200,000	100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0
Total - General Fund	0	\$ 0	0	\$ 0

Establishment of the Office of the Inspector General - (G)
Funding is provided to establish the Office of the Inspector General. This Office would detect and prevent waste and abuse in the use and disposition of public property, and in the collection, disbursement and expenditure of funds administered by State agencies by conducting investigations and reporting findings to the Governor, the Auditors of Public Accounts, the General Assembly, and to State's or United States Attorneys. Enabling legislation is required to establish the Office. - (L) Only partial year funding is provided for the Office of the Inspector General. PA 85-559, "An Act Creating a State Inspector General", establishes the Office of the Inspector General and defines its duties and responsibilities.

Personal Services	6	\$ 136,000		\$ (68,000)
Other Expenses		44,000		(22,000)
Equipment		20,000		(10,000)
Total - General Fund	6	\$ 200,000	0	\$ (100,000)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	6	\$ 200,000	0	\$ (100,000)

[1] Under the provisions of PA 85-559, this Office has been assigned to the Joint Committee on Legislative Management for administrative purposes only, effective October 1, 1985.

[2] While funds for this Office were appropriated in fiscal year 1984-85 by SA 84-20, the Appropriations Act, enabling legislation failed to pass. Thus, the entire fiscal year 1984-85 appropriation of \$100,000 will lapse.

DIVISION OF CRIMINAL JUSTICE 1504

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	301	309	309	309	318	320
Others Equated to Full-Time	16	13	13	13	13	13
OPERATING BUDGET						
001 Personal Services	8,745,225	9,755,880	10,375,880	11,019,602	11,193,000	11,152,036
002 Other Expenses	1,968,468	2,013,920	2,013,920	2,117,000	2,135,000	2,143,531
005 Equipment	211,260	291,000	291,000	283,000	257,400	299,350
Longevity to State's Attorneys		16,000	16,000			
Agency Total - General Fund [1]	10,924,953	12,076,800	12,696,800	13,419,602	13,585,400	13,594,917
Agency Grand Total	10,924,953	12,076,800	12,696,800	13,419,602	13,585,400	13,594,917
BUDGET BY PROGRAM						
Prosecution and Investigation-						
Post Arrest	243/0	246/0	246/0	246/0	255/0	256/0
Personal Services	7,089,105	8,005,943	8,389,880	8,993,406	9,176,900	9,138,156
Other Expenses	1,449,753	1,478,920	1,478,920	1,515,200	1,533,200	1,539,950
031 Longevity to State's Attorneys, PA 84-399 [2]		14,000	14,000			
Equipment	198,344	258,000	258,000	227,000	243,400	284,600
Total - General Fund	8,737,202	9,756,863	10,140,800	10,735,606	10,953,500	10,962,706
Prosecution and Investigation-						
Pre-Arrest	33/0	35/0	35/0	35/0	35/0	35/0
Personal Services	946,457	1,037,807	1,120,000	1,218,000	1,214,000	1,214,000
Other Expenses	262,444	281,000	281,000	286,000	286,000	286,000
Equipment	3,800	13,000	13,000	23,000	4,000	4,000
Total - General Fund	1,212,701	1,331,807	1,414,000	1,527,000	1,504,000	1,504,000
Appellate and Research						
	8/0	9/0	9/0	10/0	10/0	11/0
Personal Services	174,178	197,678	238,000	282,000	282,000	304,780
Other Expenses	97,808	90,000	90,000	113,000	113,000	114,781
Equipment	842	3,000	3,000	2,000	1,000	1,750
Total - General Fund	272,828	290,678	331,000	397,000	396,000	421,311
Management and Support Services						
	17/0	19/0	19/0	18/0	18/0	18/0
Personal Services	535,485	642,452	628,000	674,196	670,100	670,100
Other Expenses	158,463	164,000	164,000	202,800	202,800	202,800
031 Longevity to State's Attorneys, PA 84-399 [2]		2,000	2,000			
Equipment	8,274	17,000	17,000	31,000	9,000	9,000
Total - General Fund	702,222	825,452	811,000	907,996	881,900	881,900
Less: Turnover - Personal Services		-128,000		-148,000	-150,000	-175,000
EQUIPMENT (Recap)						
Equipment	211,260	291,000	291,000	283,000	257,400	299,350
Agency Grand Total	10,924,953	12,076,800	12,696,800	13,419,602	13,585,400	13,594,917

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	309	\$ 12,490,800	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
	Personal Services \$ 815,120		
	Other Expenses 103,080		
	Equipment (62,600)		
0	\$ 855,600	0	\$ 0

Strengthen Special Investigations Unit - (G) Funds are provided for 4 Inspectors and 2 Deputy Assistant State's Attorneys to enhance the special investigations unit. Rather than be assigned to a specific section within the special investigations unit, staff will be assigned to those areas where the workload is the greatest. - (L) Funding is eliminated, pending the report of the Special Committee of Inquiry. This report is due January 15, 1986.

Personal Services	6	\$	168,000	(6)	\$	(168,000)
Other Expenses			12,000			(12,000)
Equipment			9,000			(9,000)
Total - General Fund	6	\$	189,000	(6)	\$	(189,000)

Post Arrest Staff - (L) Funds for five Deputy Assistant State's Attorneys (DASA's) were requested. Beginning October 1, 1985, funds are provided for 3 DASA's, one each to be located in the Meriden, Hartford and New London Geographical Area Courts, depending upon priorities. This is a result of the State Police crackdown which has created a drastic increase in the motor vehicle caseload.

Personal Services				3	\$	68,339
Other Expenses						6,750
Equipment						2,250
Total - General Fund	0	\$	0	3	\$	77,339

Appellate and Research - (L) Two Deputy Assistant State's Attorneys (DASA's) and one Office Clerk were requested. One DASA is funded beginning October 1, 1985. This Division has experienced an increased workload coupled with the additional responsibility of handling federal and state habeas corpus matters.

Personal Services				1	\$	22,780
Other Expenses						1,781
Equipment						750
Total - General Fund	0	\$	0	1	\$	25,311

Management Information Systems - (L) Beginning October 1, 1985 funding is provided for a Data Entry Clerk (\$13,211 annually) to utilize computer equipment in the Norwalk Prosecutor's office. This equipment was purchased in 1984 as part of a Management Information Systems Pilot Program. Under this system arrest and offender status information can be determined, information for analysis of workloads will be available as well as the ability to preview the court docket earlier, allowing for more efficient use of staff. In order to continue to expand this program, funding is also provided for two additional computer systems and related equipment.

Personal Services				1	\$	9,909

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount

Equipment				29,450
Total - General Fund	0	\$ 0	1	\$ 39,359

Word Processing Equipment - (L) Funds are provided to purchase 2 Wordprocessing units for Bridgeport and Danbury. During fiscal year 83/84 word processing equipment was purchased and installed in the Waterbury Judicial District Prosecutor's Office. During 1984/85 word processing will be installed in the New Haven Judicial District. Continuation of this program to modernize our State's Attorney's offices will expedite the production of briefs and other legal documents needed for prosecution.

Equipment			\$	18,000

Victim Assistance Program - (G) Funding for 24 pay periods are included for 3 Victim Advocates to screen personal injury cases coming into the State's Attorney's or Assistant State's Attorney's Office; assist prosecutors by gathering victims or witness information; directing victims to public and private agencies for direct services and coordinating applications to the Criminal Injuries Compensation Board. - (L) Additional funding and positions are provided as follows: Personal Services 3 positions and \$51,008, Other Expenses \$12,000, and Equipment \$500. These funds are intended to provide for a total of six Victim Assistance Officers, for three-fourths of a year. Pursuant to PA 85-609, effective October 1, 1985, these six positions and the following funding are to be transferred to the Criminal Injuries Compensation Fund, to be used to establish a Statewide Victim Assistance Program; \$91,008 in Personal Services, \$18,000 in Other Expenses, and \$4,500 in Equipment.

Personal Services	3	\$ 40,000	3	\$ 51,008
Other Expenses		6,000		12,000
Equipment		4,000		500
Total - General Fund	3	\$ 50,000	3	\$ 63,508

Turnover - (L) Turnover is increased to more accurately reflect the average number of vacancies.

Less: Turnover - Personal Services			\$	(25,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	318	\$ 13,585,400	2	\$ 9,517

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-566, "An Act Concerning the Notification of Crime Victims" Effective October 1, 1985 - This Act requires that State's Attorneys notify all crime victims requesting notification and providing a current mailing address, of judicial proceedings in the case, including: (1) arrest; (2) arraignment; (3) release on bail before, during, or after trial; (4) entry of a guilty plea; (5) trial; and (6) sentencing. The Commissioner of Correction would be required to notify any crime victim giving him a current address and request for notice of the defendant's release from prison. The Division of Criminal Justice and Department of Correction could experience additional costs and may require additional staff, depending on the number of victims who request this service.

[1] It is estimated that \$415,000 in federal reimbursement will be received by the Agency in 1985-86 and deposited in the General Fund as revenue. The U.S. Department of Health and Human Services provides 75% reimbursement for the costs of statewide medicaid fraud units.

[2] Longevity payments to State's Attorneys, PA 84-399, is identified as a Finance Advisory Committee (FAC) Act in the 1984-85 budget.

DEPARTMENT OF PUBLIC SAFETY 2000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,375	1,379	1,379	1,381	1,365	1,368
Others Equated to Full-Time	2	6	13	25	39	39
Other Funds						
Permanent Full-Time					32	32
OPERATING BUDGET						
001 Personal Services	33,143,803	34,958,700	36,191,103	40,063,104	40,578,124	40,231,494
002 Other Expenses	10,531,946	12,104,309	12,360,420	13,267,086	13,002,293	13,001,293
005 Equipment	603,355	437,650	470,150	470,630	480,230	293,135
Other Current Expenses	95,000					
Other Funding Acts		35,000				76,000
Agency Total - General Fund [1] [2]	44,374,104	47,535,659	49,021,673	53,800,820	54,060,647	53,601,922
Additional Funds Available						
Federal Contributions [3]	243,869	216,400	569,058	50,000	50,000	50,000
COLLECT System [4]	922,727	1,040,000	1,079,086	1,263,121	1,263,121	1,263,121
Private Contributions [5]	118,894	448,590	462,003	268,318	1,103,610	1,103,610
Agency Grand Total	45,659,594	49,240,649	51,131,820	55,382,259	56,477,378	56,018,653
BUDGET BY PROGRAM						
Bureau of Management Services	100/0	82/0	100/0	102/0	102/0	102/0
Personal Services	2,158,680	2,248,113	2,309,883	2,933,963	2,933,963	2,933,963
Other Expenses	1,130,465	1,010,562	1,325,573	1,443,262	1,443,262	1,443,262
Equipment	43,574	2,400	28,072			
021 Stress Reduction [6]						
Total - General Fund	3,332,719	3,261,075	3,663,528	4,377,225	4,377,225	4,377,225
Bureau of Technical Support Services	101/0	99/0	101/0	101/0	101/0	101/0
Personal Services	2,206,292	2,209,985	2,390,593	2,573,195	2,573,195	2,573,195
Other Expenses	4,407,881	6,056,194	5,190,820	6,731,473	6,642,513	6,642,513
Equipment	58,841	23,350	207,478	312,095	312,095	125,000
Total - General Fund	6,673,014	8,289,529	7,788,891	9,616,763	9,527,803	9,340,708
Additional Funds Available						
COLLECT System	922,727	1,040,000	1,079,086	1,263,121	1,263,121	1,263,121
Private Contributions	38		263,036	258,318	258,318	258,318
Total Additional Funds Available	922,765	1,040,000	1,342,122	1,521,439	1,521,439	1,521,439
Total - All Funds	7,595,779	9,329,529	9,131,013	11,138,202	11,049,242	10,862,147
Bureau of Patrol	849/0	891/0	849/0	849/0	822/32	822/32
Personal Services	21,122,445	23,361,769	23,195,994	25,080,309	25,047,478	24,779,178
Other Expenses	3,330,132	3,425,530	3,883,407	3,428,442	3,260,226	3,260,226
02x Truck Weight Enforcement						
Equipment	95,000					
Total - General Fund	301,240	275,500	94,895	52,200	52,200	52,200
Federal Contributions	24,848,817	27,062,799	27,174,296	28,560,951	28,359,904	28,091,604
State and Community Highway Safety						
Total - Federal Contribution	106,174		220,000			
Additional Funds Available						
Private Contributions	23,741	445,590	65,000		835,292	835,292
Total Additional Funds Available	23,741	445,590	65,000		835,292	835,292
Total - All Funds	24,978,732	27,508,389	27,459,296	28,560,951	29,195,196	28,926,896
Bureau of Special Investigations	107/0	103/0	111/0	111/0	116/0	116/0
Personal Services	2,512,266	2,774,925	2,720,205	3,414,629	3,559,883	3,523,583
Other Expenses	321,106	242,443	374,020	237,244	259,244	259,244
Equipment	34,511	79,700	63,767	40,000	45,700	45,700
Total - General Fund	2,867,883	3,097,068	3,157,992	3,691,873	3,864,827	3,828,527
Federal Contributions						
NESPAC Projects	69,802	50,000	50,000	50,000	50,000	50,000
Total - Federal Contribution	69,802	50,000	50,000	50,000	50,000	50,000
Additional Funds Available						
Private Contributions	10,955	3,000	10,000	10,000	10,000	10,000
Total Additional Funds Available	10,955	3,000	10,000	10,000	10,000	10,000
Total - All Funds	2,948,640	3,150,068	3,217,992	3,751,873	3,924,827	3,888,527

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Bureau of Fire Marshal	65/0	64/0	65/0	65/0	68/0	68/0
Personal Services	1,371,447	1,523,710	1,485,065	1,783,964	1,855,170	1,837,370
Other Expenses	65,167	45,445	77,152	58,860	61,765	61,765
Equipment	550		10,283	6,335	9,335	9,335
Total - General Fund	1,437,164	1,569,155	1,572,500	1,849,159	1,926,270	1,908,470
Federal Contributions						
State Fire Incident Reporting Assistance	2,553		174,772			
Hazardous Waste Enforcement	5,228	166,400	174,772			
Total - Federal Contribution	7,781	166,400	174,772			
Additional Funds Available						
Private Contributions	56,691		114,910			
Total Additional Funds Available	56,691		114,910			
Total - All Funds	1,501,636	1,735,555	1,862,182	1,849,159	1,926,270	1,908,470
Emergency Services	9/0	8/0	9/0	9/0	10/0	9/0
Personal Services	170,640	318,600	184,728	418,907	431,837	418,907
Other Expenses	61,040	28,702	72,175	61,691	62,691	61,691
Equipment	54,550		16,461			
Total - General Fund	286,230	347,302	273,364	480,598	494,528	480,598
Police Support Services	112/0	96/0	112/0	112/0	112/0	112/0
Personal Services	2,849,369	2,127,212	3,086,038	3,095,440	3,368,647	3,368,647
Other Expenses	1,111,257	1,217,458	1,312,833	1,197,454	1,156,466	1,156,466
Equipment	53,145	18,000	8,161			
Total - General Fund	4,013,771	3,362,670	4,407,032	4,292,894	4,525,113	4,525,113
Additional Funds Available						
Private Contributions	14,285					
Total Additional Funds Available	14,285					
Total - All Funds	4,028,056	3,362,670	4,407,032	4,292,894	4,525,113	4,525,113
Safety Education	6/0	7/0	6/0	6/0	6/0	6/0
Personal Services	148,786	180,073	162,995	167,573	167,573	167,573
Other Expenses	9,575	11,959	11,200	11,603	11,603	11,603
Equipment		3,700	1,415			
Total - General Fund	158,361	195,732	175,610	179,176	179,176	179,176
Federal Contributions						
State and Community Highway Safety	60,112		124,286			
Total - Federal Contribution	60,112		124,286			
Additional Funds Available						
Private Contributions			1,011			
Total Additional Funds Available			1,011			
Total - All Funds	218,473	195,732	300,907	179,176	179,176	179,176
Forensic Laboratory	26/0	29/0	26/0	26/0	28/0	28/0
Personal Services	603,878	814,313	655,602	774,552	819,806	808,506
Other Expenses	95,323	66,016	113,240	97,057	104,523	104,523
Equipment	56,944	35,000	39,618	60,000	60,900	60,900
Total - General Fund	756,145	915,329	808,460	931,609	985,229	973,929
Additional Funds Available						
Private Contributions	13,184		8,046			
Total Additional Funds Available	13,184		8,046			
Total - All Funds	769,329	915,329	816,506	931,609	985,229	973,929
Less: Turnover - Personal Services		-600,000		-179,428	-179,428	-179,428
EQUIPMENT (Recap)						
Equipment	603,355	437,650	470,150	470,630	480,230	293,135
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	2/0	0/0	0/0	0/0	4/0
040 Statewide Crime Stoppers Program, PA 84-540		35,000				
041 Additional Elevator Inspectors, PA 85-560						76,000
Agency Grand Total	45,659,594	49,240,649	51,131,820	55,382,259	56,477,378	56,018,653

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
1,381	\$ 49,156,597	0	\$ 0
	\$ 3,666,998		
	874,329		
	31,480		
0	\$ 4,572,807	0	\$ 0

1984-85 Governor's Estimated Expenditures

Personal Services
Other Expenses
Equipment
Total - General Fund

Increased 55 MPH Enforcement - (G) Funding is provided to continue the Governor's intensified 55 MPH enforcement effort. This will result in at least \$600,000 in additional revenues (which may not be received by the State until fiscal year 1986-87), should increase highway safety, and reduce the number of speeders to protect against the loss of federal highway funds. This is in addition to the \$470,000 increase authorized by the Governor in fiscal year 1984-85 and funded through a deficiency appropriation. - (L) Funding for this overtime program is reduced. Sufficient funding is provided to deploy an average of three 3-man radar squads 40 hours per week, statewide. Anticipated revenues will be reduced by about \$1,000,000.

Personal Services' \$ 130,000 \$ (250,000)

Provision of Trooper Trainee Class - (G) Funding is provided for a State Police Trooper Trainee class to begin in January 1986 which would begin with 70 candidates and graduate an estimated 58 Troopers in July 1986. Based on the current number of State Police and the current attrition rate, this would result in the State having between 950-960 State Police in July, 1986. The "authorized" number of State Police remains at 927. Fiscal year 1986-87 costs of these 58 Troopers will be about \$1.7 million.

Personal Services \$ 529,675
Other Expenses 116,000
Total - General Fund 0 \$ 645,675 0 \$ 0

Transfer of Airport Police to Bradley Enterprise Fund - (G) This transfers funding for 32 positions from the General Fund to the Bradley Enterprise Fund. These 32 Airport Police Officers are part of Troop W at Bradley International Airport. These officers, in addition to 16 State Police Officers and 3 civilians, provide security and primary police coverage to the airport. Airport security costs are an appropriate expenditure of the Bradley Enterprise Fund. It should be noted that the entire funding of Troop W operation is not being transferred, due to financial limitations of the Fund. Total fiscal year 1985-86 Troop W costs are about \$1.7 million. Due to these financial limitations, the fringe benefits of these personnel will continue to be provided by the General Fund.

Personal Services (32) \$ (706,076)
Other Expenses (129,216)
Total - General Fund (32) \$ (835,292) 0 \$ 0

Establishment of Missing Persons/Battered Spouses/Community Action Unit - (G) Funding and 3 civilian positions are provided to establish a unit within the Department of Public Safety which will act as the State clearinghouse for missing childrens and missing persons information. It will

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

disseminate information to local, state, and federal law enforcement and missing childrens agencies. The Unit will also allow for more rapid departmental organizational response to new public concerns. - (L) Funding is reduced to reflect three-quarter year funding for three new positions in PA 85-441, "An Act Concerning Establishment of a Missing Children Information Clearinghouse". The act establishes this clearinghouse and defines its duties and responsibilities. The unit will not deal with battered spouses or other "community action" issues, but will focus on missing persons, especially missing children. The three civilian positions authorized include two Investigators, and one Data Entry/Clerical position.

Personal Services	3	\$	100,000		\$	(25,000)
Other Expenses			20,000			
Equipment			5,000			
Total - General Fund	3	\$	125,000	0	\$	(25,000)

Expansion of Elevator Inspection Unit - (G) Funding and 1 additional position are provided for an additional civilian elevator inspector in the Bureau of the Fire Marshal. About 7,700 elevators require inspection annually, with the number increasing each year. The present 8 inspectors can check only about 4,800 elevators each year. This will allow up to 5,400 inspections annually. - (L) Funding is reduced to reflect three-quarter year funding for this new position.

Personal Services	1	\$	21,206		\$	(5,300)
Other Expenses			905			
Equipment			1,000			
Total - General Fund	1	\$	23,111	0	\$	(5,300)

Additional Positions for Fire Safety and Building Code Revisions - (G) Funding and 2 additional positions are provided to the Technical Services Unit in the Bureau of the Fire Marshal. These 2 engineers will assist in the promulgation, administration, and continuous amendment of the Fire Safety Code, Building Code, Elevator, Demolition, and Boiler Regulations. Advances in building technology require this expertise to update these codes. - (L) Funding is reduced to reflect three-quarter year funding for these new positions.

Personal Services	2	\$	50,000		\$	(12,500)
Other Expenses			2,000			
Equipment			2,000			
Total - General Fund	2	\$	54,000	0	\$	(12,500)

Provision of Additional Troop Dispatchers - (G) Funding and 5 positions are provided for civilian troop dispatchers. These additional positions will reduce the need to have a sworn trooper act as a dispatcher, freeing him/her to perform police duties. - (L) Funding is reduced to reflect three-quarter year funding for these new positions.

Personal Services	5	\$	73,245		\$	(18,300)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

Additional Criminalists for the Forensic Laboratory - (G) Funding and 2 positions are provided for civilian criminalists in the Forensic Lab. These positions are being used to replace sworn personnel in the Lab. This is a process that will take several years as the new personnel gain experience that is required for certification and court qualification. In fiscal year 1984-85, 5 civilian positions were provided to the Lab to hasten the replacement of sworn personnel. - (L) Funding is reduced to reflect three-quarter year funding for these new positions.

Personal Services	2	\$	45,254		\$	(11,300)
Other Expenses			7,466			
Equipment			900			
Total - General Fund	2	\$	53,620	0	\$	(11,300)

Expansion of Welfare Fraud Unit - (G) Funding and 2 positions are provided to expand the Welfare Fraud Unit. These 2 civilian investigators will conduct investigations into cases of possible public assistance fraud based on referrals by the Department of Income Maintenance. Prior to a recent change in policy, only cases exceeding \$500 in value were referred. Now, all cases are being referred, significantly increasing workload. Minimal additional revenues are anticipated. - (L) Funding is reduced to reflect three-quarter year funding for these new positions.

Personal Services	2	\$	45,254		\$	(11,300)
Other Expenses			2,000			
Equipment			700			
Total - General Fund	2	\$	47,954	0	\$	(11,300)

Hiring of a Canine Kennel Maintainer - (G) Funding and 1 position are provided to hire a civilian canine kennel maintainer for the Canine Unit. This Unit trains and deploys dogs and handlers for the Department of Public Safety and for local police departments. This will relieve sworn officers of general care, feeding and kennel maintenance duties, allowing them to spend more time training and in the field. - (L) Funding and this additional position are removed.

Personal Services	1	\$	12,930	(1)	\$	(12,930)
Other Expenses			1,000			(1,000)
Total - General Fund	1	\$	13,930	(1)	\$	(13,930)

Elimination of Funding to Replace Communications Van - (L) Funding for the replacement of the Department's communications trailer is eliminated. The vehicle obtained to replace the communications trailer should incorporate the features of both a communications vehicle and a mobile staff command center. Proposals should be submitted for the fiscal year 1986-87 budget.

Equipment					\$	(187,095)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

1985 FAC Acts (see detail in separate section).

Other Funding Acts

4 \$ 76,000

Overtime Reports - (L) The Department of Public Safety is requested to continue to provide quarterly reports to the Appropriations Committee on the use of overtime, in a format developed by the Office of Fiscal Analysis. The reports should describe the necessity for this overtime, and estimate overtime expenditures for the full fiscal year. The Appropriations Committee should be immediately notified if a deficiency is anticipated due to excessive overtime expenditures.

Compensatory Time Reports - (L) PA 83-23, JSS, "An Act Concerning Compensation Time for State Police Officers" requires the Division of State Police to submit semiannual reports to the Appropriations Committee, through the Office of Fiscal Analysis, on the use and accrual of compensatory time by management-level sworn personnel. The reports are to present, for each officer entitled to compensatory time, the amount of time earned in that six month period, the amount of time used in that six month period, and the total amount of accrued time owed each officer at the end of that period. In addition, detailed information on the reasons why compensatory time is authorized is required.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	1,365	\$ 54,060,647	3	\$ (458,725)

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-560	"An Act Requiring Annual Inspection of Elevators" - This act provides four additional elevator inspectors and \$76,000 (three-quarter year funding) so that the Department may eliminate the current backlog of elevator inspections. The act also increases fees for inspections, plan reviews, and certificate renewals which will result in increased annual revenues of about \$200,000. Effective Date: October 1, 1985.	\$ 76,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning and land acquisition for barracks and garage facility for Troop C (Stafford Springs), Sec. 2(d)(1), SA 85-102	\$ 335,000	\$ 50,000	\$ 3,720,522
Planning for improvements, renovations and addition to the Municipal Police Training Academy, Sec. 2(d)(2), SA 85-102	55,000	0	18,291,500
Planning for the renovation of and improvements to an existing building for Troop I Annex, West Haven, Sec. (d)(4), SA 85-102	55,000	0	2,104,832

CONTINUING STATUTORY PROGRAM

Program or Project	1985 Authorization	Prior Authorization	Total Authorizations (to Date)
Alterations, repairs and improvements including site improvements and security equipment for State Police facilities, Sec. 2(d)(3), SA 85-102	\$500,000	\$550,000	\$1,050,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 124: The Department of Public Safety may use \$2,360,000 in previous authorizations for planning and land acquisition for the Troop L facility in Litchfield.

[1] In addition to the funds shown in the "Appropriated 1984-85" column, deficiency appropriations were provided in the following amounts: Personal Services, \$855,000; Other Expenses, \$255,000; and Equipment, \$30,000. These increased appropriations have been reflected in the "Estimated Expenditure 1984-85" column.

[2] It is estimated that General Fund revenues of \$3,119,200 will be collected by the Department in fiscal year 1985-86. These revenues include: \$1,841,500 for the services of Resident State Troopers; \$232,800 in refunds of prior year expenditures; \$197,000 in miscellaneous recoveries; \$196,000 in fees for the inspection of elevators; \$165,800 in fees from private detectives, bondsmen, private security employees and security guards; \$130,000 in fees for weapons permits; \$89,000 for boiler inspections; and \$267,100 for various other sources.

In addition, reimbursements of \$1,336,867 are anticipated, \$1,094,228 of which are from reimbursements for police services at highway construction projects. Other reimbursements include: \$67,500 from the Municipal Police Training Council for the use of the Connecticut Police Academy; \$51,000 for gasoline purchased by other State agencies; \$38,719 in federal grant reimbursements; \$29,751 from Capitol Security; and \$55,669 from various other sources.

[3] It is estimated that \$50,000 in Federal Funds will be received by the Department in fiscal year 1985-86. This is from the Office of Justice Assistance Research and Statistics to support confidential narcotics and organized crime investigations. It is likely that additional Federal Funds will be made available to the Department during the year.

[4] It is estimated that \$1,263,121 will be received in fiscal year 1985-86 from Connecticut municipalities utilizing the Connecticut On Line Law Enforcement Communications Teleprocessing (COLLECT) System, which enables municipal police departments to access computerized criminal history information. Funds are deposited in a revolving fund account, which supports the operation of the COLLECT system.

[5] It is estimated that \$1,103,610 in private contributions will be received by the Department in fiscal year 1985-86. This includes \$835,292 from the Bradley Enterprise Fund for partial support of Troop W operations and \$258,318 from the Nuclear Safety Emergency Preparedness Fund (see the Office of Civil Preparedness) for the development and testing of Connecticut's radiological response plan.

[6] This account is the result of a collective bargaining agreement between the Department of Public Safety and the State Police union. The agreement provides \$25,000 for the establishment of a stress reduction committee which is to explore and investigate potential areas for the reduction of stress among police officers, and to make periodic recommendations to the Commanding Officer of the State Police. The committee was established in February 1985, and will serve for two years. Funds were provided from the 1984-85 Reserve for Salary Adjustment Account.

MUNICIPAL POLICE TRAINING COUNCIL [1] 2003

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	21	21	21	21	24	24
Others Equated to Full-Time					4	4
OPERATING BUDGET						
001 Personal Services	476,669	532,229	518,730	549,693	669,590	669,590
002 Other Expenses	469,753	649,659	617,380	716,230	628,835	628,835
005 Equipment	30,620	60,325	73,325	75,000	65,600	65,600
Agency Total - General Fund	977,042	1,242,213	1,209,435	1,340,923	1,364,025	1,364,025
Additional Funds Available						
Federal Contributions	25,351		26,000	26,000	26,000	26,000
Agency Grand Total	1,002,393	1,242,213	1,235,435	1,366,923	1,390,025	1,390,025
BUDGET BY PROGRAM						
Instruction	10/0	10/0	10/0	10/0	13/0	13/0
Personal Services	260,598	282,997	280,997	293,760	403,870	403,870
Other Expenses	359,778	504,885	443,456	542,260	458,835	458,835
Equipment	30,620	60,325	60,325	58,000	50,600	50,600
Total - General Fund	650,996	848,207	784,778	894,020	913,305	913,305
Federal Contributions						
State and Community Highway Safety	25,351		26,000	26,000	26,000	26,000
Total - Federal Contribution	25,351		26,000	26,000	26,000	26,000
Total - All Funds	676,347	848,207	810,778	920,020	939,305	939,305
Management Services	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	216,071	249,232	237,733	273,533	283,320	283,320
Other Expenses	109,975	144,774	173,924	173,970	170,000	170,000
Equipment			13,000	17,000	15,000	15,000
Total - General Fund	326,046	394,006	424,657	464,503	468,320	468,320
Less: Turnover - Personal Services				-17,600	-17,600	-17,600
EQUIPMENT (Recap)						
005 Equipment	30,620	60,325	73,325	75,000	65,600	65,600
Agency Grand Total	1,002,393	1,242,213	1,235,435	1,366,923	1,390,025	1,390,025

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	21	\$ 1,263,342	0	\$ 0
Personal Services		\$ 9,932		
Other Expenses		45,476		
Equipment		4,675		
Total - General Fund	0	\$ 60,083	0	\$ 0

Increased Staffing for Municipal Police Training - (G)
Funding is provided for 3 additional positions (2 Training Officers and 1 Clerk Typist) to supply the additional training requirements mandated by PA 82-357. These requirements include 40 hours of certified review training every 3 years for about 14,000 police officers, in-service training, and 480 hours of basic recruit training for about 425 police officers. These positions will be used to create a formal field training and operations division. Partial

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

year funding is provided.

Personal Services	3	\$	40,000		
Equipment			600		
Total - General Fund	3	\$	40,600	0	\$ 0

Transfer of Basic Training for Part-Time Officers from Outside Professional Services to Other Positions Equated to Full Time - (G) A transfer of \$66,300 is being made to reduce the amount of paperwork involved in using Personal Services Agreements (Other Expenses) to provide instructors for part-time officer basic training. There are over 100 of these contracts for this program. Transfer of these instructors to Personal Services other positions equated to full time will reduce the number of contracts and simplify administration of this program.

Personal Services		\$	66,300		
Other Expenses			(66,300)		
Total - General Fund	0	\$	0	0	\$ 0

1985-86 Governor's Recommended Budget/Total Legislative Revisions	24	\$	1,364,025	0	\$ 0

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

LEGISLATIVE REVISIONS

Amount

\$ 1,400

\$ (17,100)

0	\$	(15,700)

[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.

OFFICE OF CIVIL PREPAREDNESS [1] 2009

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	29	29	29	29	29
Other Funds						
Permanent Full-Time	12	11	11	12	12	12
OPERATING BUDGET						
001 Personal Services	594,365	605,933	619,263	707,858	707,858	693,237
002 Other Expenses	75,201	86,763	90,438	92,779	94,697	112,779
005 Equipment	491	42,000	42,000	12,000	32,911	22,300
Agency Total - General Fund [2]	670,057	734,696	751,701	812,637	835,466	828,316
Additional Funds Available						
Federal Contributions	736,488	860,000	821,000	870,000	870,000	870,000
Nuclear Safety Emergency Fund [3]	2,490,427	20,000	2,580,427	2,655,427	2,655,427	2,655,427
Agency Grand Total	3,896,972	1,614,696	4,153,128	4,338,064	4,360,893	4,353,743
BUDGET BY PROGRAM						
Emergency Preparedness	29/12	29/11	29/11	29/12	29/12	29/12
Personal Services	594,365	643,224	619,263	723,237	723,237	723,237
Other Expenses	75,201	86,763	90,438	92,779	94,697	112,779
Equipment	491	42,000	42,000	12,000	32,911	22,300
Total - General Fund	670,057	771,987	751,701	828,016	850,845	858,316
Federal Contributions						
Civil Defense-Emergency						
Management Training	26,036	40,000	40,000	50,000	50,000	50,000
Civil Preparedness-State and						
Local Training	319,178	350,000	350,000	380,000	380,000	380,000
Civil Defense State and Local						
Maintenance and Service	42,902	30,000	28,000			
Civil Defense-Radiological						
Systems Maintenance	199,800	150,000	154,000	165,000	165,000	165,000
Civil Defense-Facilities Survey	5,800	50,000	40,000	45,000	45,000	45,000
Civil Defense Radiological						
Defense Officer	1,772	90,000	66,000	75,000	75,000	75,000
Civil Defense-Population						
Protection Plan	141,000	150,000	143,000	155,000	155,000	155,000
Total - Federal Contribution	736,488	860,000	821,000	870,000	870,000	870,000
Additional Funds Available						
Nuclear Safety Emergency Fund	2,490,427	20,000	2,580,427	2,655,427	2,655,427	2,655,427
Total Additional Funds Available	2,490,427	20,000	2,580,427	2,655,427	2,655,427	2,655,427
Total - All Funds	3,896,972	1,651,987	4,153,128	4,353,443	4,376,272	4,383,743
Less: Turnover - Personal Services		-37,291		-15,379	-15,379	-30,000
EQUIPMENT (Recap)						
005 Equipment	491	42,000	42,000	12,000	32,911	22,300
Agency Grand Total	3,896,972	1,614,696	4,153,128	4,338,064	4,360,893	4,353,743

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	29	\$ 768,950	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
	\$ 67,671		
	6,016		
	(30,000)		
0	\$ 43,687	0	\$ 0

Purchase of Weather Radar Receiver - (G) Funding is provided to purchase a weather radar receiver. This would provide accurate and continuous weather information during storm emergencies so that the State could anticipate and determine the major impact areas and respond more quickly. Timely response and appropriate resource allocation would reduce damages and could save lives. This purchase is eligible for 50% federal reimbursement, which will be received in fiscal year 1986-87. - (L) Funding is removed because the Office of Civil Preparedness has other methods of obtaining this information and because other equipment needs have a higher priority.

Other Expenses	\$ 1,918	\$ (1,918)
Equipment	15,911	(15,911)
Total - General Fund	0 \$ 17,829	0 \$ (17,829)

Replacement of Area 5 Base Station Radio - (G) Funding is provided to replace the Area 5 base station radio. It was damaged by lightning in 1983, and has since been unreliable, resulting in maintenance problems and causing interference with the Torrington CATV system. This base station serves as the primary emergency communications system for the northwest corner of the state.

Equipment	\$ 5,000

Funding for Word Processing Equipment - (L) Funding is provided for word processing equipment. This will not only improve the daily efficiency of routine operations, but will improve the ability of the Office of Civil Preparedness to provide accurate, detailed, and timely information during emergency situations and disasters. This purchase is eligible for 50% federal reimbursement, which will be received in fiscal year 1986-87.

Equipment	\$ 5,300

Revision and Printing of State Emergency Operations Plan - (L) Funding is provided to revise and update the State Emergency Operations Plan (910 copies). Federal regulations require the State to revise this plan every 2 years. Failure to meet this requirement may result in loss of federal funding for emergency management programs. This is eligible for 50% federal reimbursement, which will be received in fiscal year 1986-87.

Other Expenses	\$ 20,000

Regulation and Protection

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Increase in Turnover - (L) Turnover is increased to more accurately reflect the number of vacant positions in the Office of Civil Preparedness.

Less: Turnover - Personal Services

\$ (14,621)

1985-86 Governor's Recommended Budget/Total Legislative Revisions

29

\$

835,466

0

\$

(7,150)

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

[2] It is estimated that \$372,000 will be received from the Federal Emergency Management Agency primarily for salaries and administrative expenses of the Office. This is a 50% match for prior year expenditures. These funds are recorded as revenue to the General Fund, rather than as a reimbursement, because the Office is budgeted on a gross, rather than on a net basis for these federal programs.

[3] The Office will receive \$20,000 from the Nuclear Safety Emergency Preparedness Fund to administer the expenditures from the Fund. This Fund was created by PA 81-409, "An Act Concerning Nuclear Safety Emergency Preparedness." It is financed through assessments on the operators of nuclear power plants, and is used to meet State and local expenses for a nuclear safety program. The Director of the Office and the Commissioner of Environmental Protection are responsible for making expenditures from the Fund. The Office of Civil Preparedness may use \$20,000 (10%) of the \$200,000 annual assessment to administer the Fund, while the rest of the money may be allocated to other State agencies and to municipalities for equipment and safety exercises. Proposed expenditures must be submitted in an annual plan to the Secretary of the Office of Policy and Management for his approval. The estimated fund balance will be \$2,655,427 as of July 1, 1985.

MOTOR VEHICLE DEPARTMENT 2101

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	859	911	901	891	901	909
Others Equated to Full-Time	4	21		4	4	4
Other Funds						
Permanent Full-Time	73	73	73	73	73	73
OPERATING BUDGET						
001 Personal Services	15,360,865	16,947,312	17,117,425	18,424,352	18,507,900	18,359,345
002 Other Expenses	5,744,682	7,177,000	7,550,681	7,803,263	7,681,671	7,746,751
005 Equipment	153,388	397,000	369,561	269,725	254,100	255,100
Agency Total - General Fund [1]	21,258,935	24,521,312	25,037,667	26,497,340	26,443,671	26,361,196
Additional Funds Available						
Federal Contributions	41,568	45,000	45,000	63,169	63,169	63,169
Emissions Enterprise Fund [2]	14,328,909	2,830,154	15,883,547	17,597,216	17,471,900	17,471,900
Agency Grand Total	35,629,412	27,396,466	40,966,214	44,157,725	43,978,740	43,896,265
BUDGET BY PROGRAM						
Branch Office Customer Service	295/0	327/0	311/0	307/0	311/0	321/0
Personal Services	5,106,883	5,713,492	5,810,357	6,101,259	6,128,000	6,158,120
Other Expenses	2,854,437	3,566,969	3,784,776	4,246,997	4,232,400	4,252,480
Equipment	74,189	150,860	279,561	35,000	38,500	41,050
Total - General Fund	8,035,509	9,431,321	9,595,133	10,383,256	10,398,900	10,451,650
Central Office Customer Service	135/0	139/0	142/0	139/0	142/0	140/0
Personal Services	2,158,840	2,409,304	2,414,623	2,672,779	2,710,900	2,681,275
Other Expenses	911,515	1,133,966	1,085,700	1,060,601	1,106,600	1,121,600
Equipment			279,561	128,700	129,600	128,800
Total - General Fund	3,070,355	3,543,270	3,779,884	3,862,080	3,947,100	3,931,675
Emissions Inspection	0/71	0/71	0/71	0/71	0/71	0/71
Personal Services	1,071,742	1,387,154	1,388,547	1,488,958	1,484,500	1,484,500
Other Expenses	13,243,260	1,428,200	14,479,200	16,092,458	15,971,600	15,971,600
Equipment	13,907	14,800	15,800	15,800	15,800	15,800
Total - Emissions Enterprise Fund	14,328,909	2,830,154	15,883,547	17,597,216	17,471,900	17,471,900
Regulation of Motor Vehicle Commerce	88/0	88/0	91/0	88/0	91/0	91/0
Personal Services	1,511,891	1,720,931	1,560,122	1,828,948	1,872,200	1,861,150
Other Expenses	527,993	660,284	626,301	801,328	780,300	780,300
Equipment	110		15,000	57,775	44,000	43,250
Total - General Fund	2,039,994	2,381,215	2,201,423	2,688,051	2,696,500	2,684,700
Regulation, Use of Motor Vehicles	108/2	115/2	115/2	115/2	115/2	115/2
Personal Services	1,698,956	1,893,024	1,872,103	2,152,210	2,150,800	2,150,800
Other Expenses	872,261	1,090,904	967,615	1,044,851	1,022,000	1,022,000
Equipment		84,561	35,850			
Total - General Fund	2,571,217	3,068,489	2,875,568	3,197,061	3,172,800	3,172,800
Federal Contributions						
State and Community Highway Safety	41,568	45,000	45,000	63,169	63,169	63,169
Total - Federal Contribution	41,568	45,000	45,000	63,169	63,169	63,169
Total - All Funds	2,612,785	3,113,489	2,920,568	3,260,230	3,235,969	3,235,969
Technical Service	173/0	178/0	178/0	178/0	178/0	178/0
Personal Services	3,365,376	3,768,839	3,900,098	4,092,492	4,090,000	4,090,000
Other Expenses	396,028	495,213	459,988	434,156	325,371	325,371
Equipment	53,248	109,175	24,150			
Total - General Fund	3,814,652	4,373,227	4,384,236	4,526,648	4,415,371	4,415,371
Management Services	60/0	64/0	64/0	64/0	64/0	64/0
Personal Services	1,518,919	1,703,722	1,560,122	1,756,164	1,756,000	1,756,000
Other Expenses	182,448	229,664	626,301	215,330	215,000	245,000
Equipment	25,841	52,404	15,000	48,250	42,000	42,000
Total - General Fund	1,727,208	1,985,790	2,201,423	2,019,744	2,013,000	2,043,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Less: Turnover - Personal Services		-262,000		-179,500	-200,000	-338,000
EQUIPMENT (Recap)						
Equipment	153,388	397,000	369,561	269,725	254,100	255,100
Equipment	13,907	14,800	15,800	15,800	15,800	15,800
Total - All Funds	167,295	411,800	385,361	285,525	269,900	270,900
Agency Grand Total	35,629,412	27,396,466	40,966,214	44,157,725	43,978,740	43,896,265

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	901	\$ 24,917,716	0	\$ 0
Personal Services		\$ 1,024,084		
Other Expenses		426,671		
Equipment		(151,000)		
Total - General Fund	0	\$ 1,299,755	0	\$ 0

Elimination of Sales Tax Positions - (G) The 22 positions associated with the collection of motor vehicle sales tax are eliminated. The legislation to implement this change did not pass which made these positions unnecessary. The savings of \$325,000 are reflected in the 1984-85 Estimated Expenditures shown above.

Personal Services

(22)

Provision of Additional Registration-Examiner Positions - (G) During the 1984-85 fiscal year, the Governor approved the funding for a total of eight additional Registration-Examiner positions for the following Motor Vehicle branches: Danbury, Enfield, New Britain, and Waterbury. The costs for these positions are reflected in the 1984-85 estimated expenditures shown above. The anticipated full year costs are approximately \$108,000.

Personal Services

8

Establishment of Positions for Boating Registrations - (G) Four General Fund positions are provided to enable the Department to register boats. During the 1984-85 budget process, funding was provided to the Department for these positions from the special Boating Fund. In order to establish these positions, the Office of Policy and Management allowed the Department to increase its authorized General Fund personnel count.

Personal Services

4

Pilot Program for Motor Vehicle Registrations - (G) Funding is provided for a pilot registration program to facilitate the increased usage of mail renewals. Using postage paid envelopes for a selected portion of registrants, the Department will be able to gauge the effect such a program would have on the registration process. Currently,

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

approximately 500,000 registrants renew by mail and the remainder of the registrants renew in person which affects the waiting times in the branches. With this pilot program, the Department can measure the affect a full-scale program would have on branch office waiting times. - (L) Funding for the position associated with this program is eliminated. Further, it is recommended that the agency document to the Regulation and Protection Subcommittee of the Appropriations Committee any increased workload associated with this program.

Personal Services	1	\$	13,000	(1)	\$	(13,000)
Other Expenses			46,000			
Total - General Fund	1	\$	59,000	(1)	\$	(13,000)

Provision of Staff for Handicapped Parking Permits - (G) Funding is provided for 2 additional staffpersons to compensate for the increased workload associated with handicapped parking permits. In Public Act 84-377, the General Assembly established a new temporary handicapped parking permit that can be used when people are temporarily incapacitated. The Department will have to receive, record, and process refunds for the \$50 fee, as well as issue the temporary permits. With the expected increase in permits volume, funding has been provided for additional clerical aid. - (L) Funding for one position associated with this program is eliminated. Additionally, funding is provided for nine months of costs for the recommended position. Full year costs for this position would be \$13,000 in 1986-87.

Personal Services	2	\$	25,900	(1)	\$	(16,625)
Equipment			1,600			(800)
Total - General Fund	2	\$	27,500	(1)	\$	(17,425)

Establishment of a phone Center for the Southwestern Offices - (G) Funding is provided to establish a phone center for the five southwestern branch offices in Danbury, Stamford, Norwalk, Bridgeport, and Hamden. Currently, branch office personnel spend time answering phone inquiries that decreases their in-person work time. To increase the productivity of branch personnel in these offices, funding is provided for this phone center. The Department has stated that it would report on the effect this program would have on waiting times in these branches. - (L) Funding for personnel is provided for nine months because it is expected to take several months to fill these positions. Full year costs of \$57,000 for personnel would occur in 1986-87.

Personal Services	4	\$	57,000		\$	(14,250)
Other Expenses			32,000			
Equipment			3,500			
Total - General Fund	4	\$	92,500	0	\$	(14,250)

Reduction of Waiting Times to Process Certificates of Title - (G) Funding is provided for additional staff to reduce the waiting times to process certificates of title. Currently, there is a five month backlog to issue some titles. - (L) Since it is expected to take several months to hire additional staff, funding is provided for nine months of costs in 1985-86. Full year costs of \$33,000 can be expected in 1986-87. Additionally, the Department is encouraged to use elderly and handicapped citizens during peak workload periods.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	\$ 31,000		\$ (7,750)
Equipment		2,000		(500)
Total - General Fund	2	\$ 33,000	0	\$ (8,250)

Resolution of Consumer Complaints With Dealers and Repairers - (G) Funding is provided for an additional clerical position to enable Inspectors to spend more time resolving consumer complaints about Dealers and Repairers. Currently, Inspectors spend time performing clerical duties which has resulted in a complaint resolution time of 50 days. With this position, the 1985-86 target would decrease to 43 calendar days. - (L) As it is expected to take several months to hire an additional person, funds are provided for nine months of costs.

Personal Services	1	\$ 13,200		\$ (3,300)
Equipment		1,000		(250)
Total - General Fund	1	\$ 14,200	0	\$ (3,550)

Increase in Turnover - (L) Funding is removed to reflect a more realistic turnover level. Over the past three years, the agency has had from 50-75 vacancies. This recommended turnover is equivalent to approximately 22 positions.

Less: Turnover - Personal Services				\$ (138,000)

Additional Costs for Blank Plates - (L) Funding is provided for the increased costs for blank license plates. At the time the budget was prepared, the anticipated cost per plate was 41.8 cents. For 400,000 plates, the cost would have been \$167,000. The anticipated cost per plate is now 45.5 cents which would make the total costs for the plates, \$182,000, a \$15,000 increase.

Other Expenses				\$ 15,000

Transfer of Vacancy for Affirmative Action Officer - (L) Since the agency has indicated that it needs a full time Affirmative Action Officer, it is recommended that an existing vacancy be used for this position.

Establish Full Time Service at the Ansonia Branch Office - (L) Funds are provided to begin full time service at the Ansonia Branch office by April 1, 1986. Currently, the Hamden branch provides the staff to operate the Ansonia branch one day a week. Full year costs of \$204,000 would be incurred in 1986-87.

Personal Services			10	\$ 44,370
Other Expenses				4,080
Equipment				2,550
Total - General Fund	0	\$ 0	10	\$ 51,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Expansion of Data Processing Capabilities - (L) Funds are provided for one microcomputer for the Bridgeport branch office. The Department is directed to report on increased efficiencies created with the use of the microcomputer and to send copies of reports generated by the computer to the Regulation and Protection Subcommittee of the Appropriations Committee.

Other Expenses		\$	16,000

Efficiency Study - (L) Funds are provided for a consultant who will conduct an efficiency study of the Department. Included in this study will be: job analysis (elimination/combination), forms analysis, daily time studies (use of logs), and an overview of technological advances. The final report should be sent to the Regulation and Protection Subcommittee of the Appropriations Committee.

Other Expenses		\$	30,000

Revisions of Certain Fees - (L) Due to workload problems, certain fees are standardized and other registration cycles are altered. Specifically, photo license fees and registration transaction fees are standardized to avoid confusion. Also, the registration cycles for motorcycles and other miscellaneous vehicles are lengthened from one year to two years. These revisions are expected to create a one time revenue gain to the Transportation Fund of \$5.8 million. Additionally, with these changes, the Department is expected to be able to decrease waiting times during peak registration months because procedures will be simplified and the registration workload will be decreased.

Use of Senior Citizens and Handicapped Persons - (L) The Department of Motor Vehicles is encouraged to use senior citizens and handicapped persons during peak workload periods. These people, who could be volunteers or paid part-time employees, could be used during high volume registration periods.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	901	\$	26,443,671	8	\$	(82,475)

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-569 "An Act Requiring Two Marker Plates" - This act would provide \$39,000 to allow the Department to stockpile sets of plates to initiate the two plate system.

Specifically, the act would phase-in a two marker plate system. Beginning in 1986-87, the 400,000 individuals who would normally get a new plate, would be issued two plates. Starting in 1990, those who still had one plate would be issued two plates. Currently, approximately 400,000 plates are replaced annually. Beginning in 1986-87, these individuals will be issued two plates. The additional material and handling costs would be approximately \$358,000 per year. Since there is a fee charged for each plate, additional revenue is also anticipated. The annual additional revenue resulting from the

\$2/per plate charge for the additional plate would be \$800,000. Thus, for the first three years of the program, 1986 through 1989, the costs per year would be \$358,000 and the revenues would be \$800,000 or \$1,074,000 in costs for three years and \$2,400,000 for three years of revenue.

Beginning in 1989-1990, the Department of Motor Vehicles would begin to gear up for the general replacement program. To replace between 1.2 million and 1.5 million plates, the DMV would run a warehouse-type operation and process the mailing of the plates from the warehouse. During the general replacement period of 1990-1991, the DMV would have storekeeper personnel processing the marker plates and clerical personnel mailing the plates. The DMV would incur continuing additional costs associated with the normal workload of 400,000 plate replacements as well as the costs to replace the remaining plates.

During the general reissue, the \$4 charged per set of plates would be considered as new revenue because these individuals would not normally have replaced their plates. For the 400,000 replacement plates, the revenue would continue through 1992, but only the \$2 charged for the second plate would be considered new revenue.

During the general reissue, it appears that the Commissioner of DMV would have to charge a \$9 replacement fee for everyone receiving the two plates. The revenue from these charges, \$10.8 million to \$13.5 million, would be new revenue to the Transportation Fund. Effective Date: Upon Passage. GOVERNOR VETOED.

\$39,000

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-596, "An Act Establishing "A Per Se" Standard for Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor" - Effective October 1, 1985, this Act creates a separate offense of driving with a blood alcohol level of .10 or more, and imposes the same penalties for this offense as these imposed for driving under the influence of intoxicating liquor or drugs (DWI). This, in conjunction with PA 85-387 which imposes mandatory minimum jail or a community service sentence for DWI, is likely to result in more people refusing to take the chemical test to ascertain the blood alcohol level. This would result in more hearings for the Department of Motor Vehicles to determine if there was probably cause to stop the defendant. In addition, if probable cause is found, it is likely that the defendant will contest the charges and request a jury trial which could lead to additional costs to the Judicial Department.

[1] General Fund revenues of approximately \$4.7 million are anticipated to be collected by the agency in 1985-86. These revenues are derived from fees charged for commercial information, safety plates, and other miscellaneous items. The remainder of the revenue collected by the Department is deposited into the Transportation Fund and is therefore, documented under the Department of Transportation's write-up. Additionally, \$200,000 is anticipated to be received from the Department of Environmental Protection's Boating Fund to defray administrative costs associated with the collection of boating registration fees.

[2] It is anticipated that the agency will receive \$17.0 million in receipts associated with the Auto Emissions Program. While expenditures for the contractor and state administrative costs are expected to be \$17.5 million, surpluses from previous years are expected to be sufficient to cover the shortfall in revenues.

MILITARY DEPARTMENT [1] **2201**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	98	98	98	98	98	98
Others Equated to Full-Time	1	1	2	2	2	2
Other Funds						
Permanent Full-time	18	18	24	13	13	13
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	1,820,167	1,861,416	1,865,711	2,048,454	2,048,454	2,026,084
002 Other Expenses	2,337,271	2,747,902	2,736,500	2,879,270	2,749,923	2,786,923
005 Equipment	16,786	19,300	19,300	20,500	20,500	20,500
Firing Squads	177,883	210,000	180,000	215,000	215,000	200,000
Other Funding Acts	10,000					40,000
Agency Total - General Fund [2]	4,362,107	4,838,618	4,801,511	5,163,224	5,033,877	5,073,507
Additional Funds Available						
Federal Contributions	1,294,544	1,105,000	1,352,000	1,357,000	1,357,000	1,357,000
Private Contributions	25,000					
Agency Grand Total	5,681,651	5,943,618	6,153,511	6,520,224	6,390,877	6,430,507
BUDGET BY PROGRAM						
Facilities Management	76/5	76/5	76/10	76/11	76/11	76/11
Personal Services	1,177,408	1,299,858	1,268,180	1,442,582	1,442,582	1,442,582
Other Expenses	2,064,861	2,472,317	2,405,000	2,551,130	2,421,783	2,458,783
Equipment	11,856	16,500	16,500	17,500	17,500	17,500
Total - General Fund	3,254,125	3,788,675	3,689,680	4,011,212	3,881,865	3,918,865
Federal Contributions						
Army NG Training Site Contract	476,061	400,000	486,000	495,000	495,000	495,000
Army NG Service Contract	291,571	250,000	309,000	317,000	317,000	317,000
Army NG Minor Construction LOG	118,696	50,000	125,000	100,000	100,000	100,000
Army NG Minor Construction ATS	55,976	25,350	57,000	57,000	57,000	57,000
Total - Federal Contribution	942,304	725,350	977,000	969,000	969,000	969,000
Additional Funds Available						
Private Contributions	25,000					
Total Additional Funds Available	25,000					
Total - All Funds	4,221,429	4,514,025	4,666,680	4,980,212	4,850,865	4,887,865
Operation of Military Units	0/12	0/12	0/12	0/0	0/0	0/0
Personal Services	159,932	83,550	88,447	83,420	83,420	83,420
Other Expenses	208,263	189,185	243,000	231,310	231,310	231,310
Firing Squads	177,883	210,000	180,000	215,000	215,000	200,000
Total - General Fund	546,078	482,735	511,447	529,730	529,730	514,730
Federal Contributions						
Air NG Security Contract	303,385	350,000	315,000	320,000	320,000	320,000
Total - Federal Contribution	303,385	350,000	315,000	320,000	320,000	320,000
Total - All Funds	849,463	832,735	826,447	849,730	849,730	834,730
Management Services	22/1	22/1	22/2	22/2	22/2	22/2
Personal Services	482,827	504,322	509,084	550,082	550,082	550,082
Other Expenses	64,147	86,400	88,500	96,830	96,830	96,830
Equipment	4,930	2,800	2,800	3,000	3,000	3,000
Total - General Fund	551,904	593,522	600,384	649,912	649,912	649,912
Federal Contributions						
Army NG Training Site Contract	40,218	29,650	44,000	50,000	50,000	50,000
Army NG Service Contract			16,000	18,000	18,000	18,000
Army NG Service Contract IDS	8,637					
Total - Federal Contribution	48,855	29,650	60,000	68,000	68,000	68,000
Total - All Funds	600,759	623,172	660,384	717,912	717,912	717,912
Less: Turnover - Personal Services		-26,314		-27,630	-27,630	-50,000
EQUIPMENT (Recap)						
Equipment	16,786	19,300	19,300	20,500	20,500	20,500

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
040 OTHER FUNDING ACTS						
Conveyance and Demolition of the Old State Armory in Norwich, SA 83-5, JSS	10,000					
041 Uniforms for Governor's Horse Guard, SA 85-89						40,000
Agency Grand Total	5,681,651	5,943,618	6,153,511	6,520,224	6,390,877	6,430,507

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	98	\$ 4,920,400	0	\$ 0
Personal Services		\$ 105,256		
Other Expenses		2,021		
Other Current Expenses		5,000		
Equipment		1,200		
Total - General Fund	0	\$ 113,477	0	\$ 0

Reduction in Funding for Firing Squads - (L) Funding is reduced for firing squads at veterans' funerals based on the expenditures from this account over the last 5 years. Expenditures have ranged from \$175,000 - \$180,000 and have averaged \$178,100. The 1985-86 appropriation is reduced to \$200,000.

Firing Squads	\$ (15,000)

Additional Funding for Utility Services - (L) Additional funding is provided for utility costs based on the current electricity needs of the Military Department

Other Expenses	\$ 37,000

Increase in Turnover - (L) Turnover is increased to more accurately reflect the number of vacant positions in the Military Department

Less: Turnover - Personal Services	\$ (22,370)

1985 FAC Acts (see detail in separate section).

Other Funding Acts	\$ 40,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	98	\$ 5,033,877	0	\$ 39,630

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 85-89	Funds for the Mohegan Park Environmental Education Program, Reconstruction of Academy Hill Civil War Monument, and Purchase of Uniforms for Governor's Horse Guard - This act provides \$40,000 for the First and Second Companies of the Governor's Horse Guard for the purchase of new uniforms. Effective Date: July 1, 1985.	\$40,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Camp O'Neill, replace two barracks buildings, including parking, Est. Federal Reimbursement - \$1,935,000, Sec. 2(d)(5)(B), SA 85-102	2,153,000	151,200	2,304,200
Camp O'Neill, replace post dispensary, including parking, Est. Federal Reimbursement - \$193,500, Sec. 2(d)(5)(C), SA 85-102	205,000	28,350	233,350
Upgrade and modernize East Haven Rifle Range, including safety improvements and noise reduction, Est. Federal Reimbursement - \$297,220, Sec. 2(d)(5)(D), SA 85-102	306,000	31,498	337,498
Middletown Armory, planning, design and acquisition, Est. Federal Reimbursement - 75%, Sec. 2(d)(5)(F), SA 85-102	400,000	0	400,000
New Haven Armory, roof replacement including insulation and window replacement, Sec. 139, SA 85-102	150,000	1,000,000	1,150,000

Continuing Statutory Program	1985 Authorization	Prior Authorization	Total Authorizations (to Date)
Improvements, alterations and renovations to buildings, including site improvements, Sec. 2(d)(5)(A), SA 85-102	\$ 50,000	\$200,000	\$250,000
State matching funds for anticipated federal reimbursable projects, Est. Federal Reimbursement - 50%-100%, Sec. 2(d)(5)(E), SA 85-102	150,000	500,000	650,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Roof replacement at the Hartford Armory, Sec. 102, SA 85-102	\$ 500,000	\$ 459,314	\$ 40,686

[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 estimated that about \$1,000,000 in revenue will be received in fiscal year 1985-86 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 Air National Guards. Since the Department is budgeted on a gross rather than on a net basis for certain federal programs, these monies are recorded as revenue to the General Fund, rather than as a reimbursement to the agency's budget. In addition, General Fund revenues of approximately \$100,000 are anticipated to be collected from the rental of State armories. An estimated \$73,000 will be received in reimbursements, \$70,000 of which is from the U.S. National Guard Bureau for telephone expenditures.

CONNECTICUT WING - CIVIL AIR PATROL 2202

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
601 OPERATING BUDGET						
Grant Payments - Other Than Towns	15,000	16,500	16,500	28,200	17,500	20,000
Agency Total - General Fund	15,000	16,500	16,500	28,200	17,500	20,000
Agency Grand Total	15,000	16,500	16,500	28,200	17,500	20,000
BUDGET BY PROGRAM						
Training & Emergency Response	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns	15,000	16,500	16,500	28,200	17,500	20,000
Grant Payments - Other Than Towns	15,000	16,500	16,500	28,200	17,500	20,000
Total - General Fund						
601 GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
Grant Payments - Other Than Towns	15,000	16,500	16,500	28,200	17,500	20,000
Agency Grand Total	15,000	16,500	16,500	28,200	17,500	20,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 16,500	0	\$ 0
Grant Payments - Other Than Towns		\$ 1,000		
Total - General Fund	0	\$ 1,000	0	\$ 0
Additional Funding for Civil Air Patrol - (L) Additional funding is provided to the Civil Air Patrol. This funding is required due to increases in operating expenses, especially insurance, telephone costs, and repairs to property.				
Grant Payments - Other Than Towns Civil Air Patrol				\$ 2,500
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 17,500	0	\$ 2,500

COMMISSION ON FIRE PREVENTION AND CONTROL [1] **2304**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	8	8	8
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	197,128	209,790	207,928	254,374	254,374	249,374
002 Other Expenses	43,413	54,314	54,314	81,189	81,189	81,189
005 Equipment	16,906	6,800	6,800	15,208	13,700	163,700
610 Payments to Volunteer Fire Companies	144,000	134,000	134,000	149,000	142,000	147,000
Agency Total - General Fund	401,447	404,904	403,042	499,771	491,263	641,263
Additional Funds Available						
Federal Contributions	27,538	24,900	19,750	18,225	18,225	18,225
Special Funds, Non-Appropriated [2]	11,865	11,000	19,000	23,000	23,000	23,000
Agency Grand Total	440,850	440,804	441,792	540,996	532,488	682,488
BUDGET BY PROGRAM						
State Fire Administration	7/0	7/0	7/0	8/0	8/0	8/0
Personal Services	197,128	209,790	207,928	254,374	254,374	249,374
Other Expenses	43,413	54,314	54,314	81,189	81,189	81,189
Equipment	16,906	6,800	6,800	15,208	13,700	163,700
Grant Payments - Other Than Towns						
Payments to Volunteer Fire Companies	144,000	134,000	134,000	149,000	142,000	147,000
Total - General Fund	401,447	404,904	403,042	499,771	491,263	641,263
Federal Contributions						
Vocation Education-Program Improvement and Support	27,538	24,900	19,750	18,225	18,225	18,225
Total - Federal Contribution	27,538	24,900	19,750	18,225	18,225	18,225
Additional Funds Available						
Special Funds, Non-Appropriated	11,865	11,000	19,000	23,000	23,000	23,000
Total Additional Funds Available	11,865	11,000	19,000	23,000	23,000	23,000
Total - All Funds	440,850	440,804	441,792	540,996	532,488	682,488
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610 Payments to Volunteer Fire Companies	144,000	134,000	134,000	149,000	142,000	147,000
EQUIPMENT (Recap)						
005 Equipment	16,906	6,800	6,800	15,208	13,700	163,700
Agency Grand Total	440,850	440,804	441,792	540,996	532,488	682,488

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	7	\$ 411,473	0	\$ 0
Personal Services		\$ 8,015		
Other Expenses		3,875		
Equipment		400		
Grant Payments - Other Than Towns		8,000		
Total - General Fund	0	\$ 20,290	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Funding for Additional Responsibilities of the State Fire Administrator - (G) Funding, an additional full-time position, and a part-time position are provided so that the State Fire Administrator may meet the additional responsibilities mandated by PA 84-357. This Act requires the coordination of the training and education of about 1,300 State fire service personnel and oversight of the purchase of fire apparatus and equipment at all State institutions, facilities and properties - (L) Funding is reduced to reflect three-quarter year funding for this new full-time position.

Personal Services
Other Expenses
Equipment
Total - General Fund

1 \$ 30,000
23,000
6,500
1 \$ 59,500

\$ (5,000)

0 \$ (5,000)

Additional Funding for Payments to Volunteer Fire Companies - (L) Additional funding is provided for payments to volunteer fire companies that respond to fire calls on State limited access highways (\$100 per call). The number of fire calls is increasing annually and may exceed 1,500 in fiscal year 1985-86.

Grant Payments - Other Than Towns
Payments to Volunteer Fire Companies

\$ 5,000

Funding for the Purchase of a Mobile Fire Training Vehicle - (L) Funding is provided to the Commission on Fire Prevention and Control for the purchase of a mobile fire training vehicle. This vehicle will permit firefighter safety training to be provided in the firefighter's home town.

Equipment

\$ 150,000

Study of Payments to Volunteer Fire Companies - (L) The State Fire Administrator is requested to provide a report to the Appropriations Committee on methods to reduce the increase in payments to volunteer fire companies. The report is requested to be submitted by February 7, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions

8 \$ 491,263

0 \$ 150,000

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

[2] These funds are from the Education Extension and Auxiliary Services Funds established by PA 83-566. The Education Extension Fund is used for the operation of such training and education programs as the Office of the State Fire Administrator may establish, and is funded through proceeds derived from these training programs. The Auxiliary Services Fund is used for the operation, maintenance and repair of auxiliary service facilities at the State Fire School. All proceeds derived from auxiliary activities are credited to the Fund.

DEPARTMENT OF BANKING [1]

2402

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	136	134	136	146	146	144
Others Equated to Full-Time	1	2	1	1	1	1
OPERATING BUDGET						
001 Personal Services	3,272,114	3,801,414	3,842,353	4,295,628	4,295,628	4,194,140
002 Other Expenses	2,220,633	2,452,675	2,392,128	3,071,613	3,071,613	3,034,949
005 Equipment	37,292	31,823	31,823	39,068	39,068	36,405
Agency Total - Banking Fund [2]	5,530,039	6,285,912	6,266,304	7,406,309	7,406,309	7,265,494
Agency Grand Total	5,530,039	6,285,912	6,266,304	7,406,309	7,406,309	7,265,494
BUDGET BY PROGRAM						
Bank & Credit Union Regulation	66/0	65/0	65/0	68/0	68/0	68/0
Personal Services	1,808,468	2,105,777	2,134,558	2,425,473	2,425,473	2,414,276
Other Expenses	1,026,277	1,128,231	1,252,045	1,390,561	1,390,561	1,386,306
Total - Banking Fund	2,834,745	3,234,008	3,386,603	3,816,034	3,816,034	3,800,582
Supervision of Securities & Business Investment	31/0	31/0	31/0	34/0	33/0	33/1
Personal Services	560,315	658,240	628,890	720,640	720,640	681,093
Other Expenses	330,527	367,901	363,277	423,909	423,909	409,832
Total - Banking Fund	890,842	1,026,141	992,167	1,144,549	1,144,549	1,090,925
Consumer Credit	11/0	11/0	11/0	13/0	13/0	13/0
Personal Services	298,810	348,127	363,445	514,048	514,048	502,851
Other Expenses	182,021	196,214	186,936	219,835	219,835	215,580
Total - Banking Fund	480,831	544,341	550,381	733,883	733,883	718,431
Management Services	28/0	27/0	27/0	31/0	30/0	30/1
Personal Services	604,521	689,270	715,460	783,467	783,467	743,920
Other Expenses	681,808	760,329	589,870	1,037,308	1,037,308	1,023,231
Equipment	37,292	31,823	31,823	39,068	39,068	36,405
Total - Banking Fund	1,323,621	1,481,422	1,337,153	1,859,843	1,859,843	1,803,556
Less: Turnover - Personal Services				-148,000	-148,000	-148,000
EQUIPMENT (Recap)						
Equipment	37,292	31,823	31,823	39,068	39,068	36,405
Agency Grand Total	5,530,039	6,285,912	6,266,304	7,406,309	7,406,309	7,265,494

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	136	\$ 6,325,121	0	\$ 0
Personal Services		\$ 206,859		
Other Expenses		617,096		
Total - Banking Fund	0	\$ 823,955	0	\$ 0

Additional Positions To Handle Increased Work Volume - (G)
Funding is provided for ten (10) new positions to handle increased work volume due to decreased federal participation in the examination of financial institutions.
- (L) Funds are reduced to reflect three-quarter year funding to achieve economy.

LEGISLATIVE REVISIONS

[2] Receipts into the Banking Fund are derived from fees and assessments collected from various financial institutions. Banking Fund revenues in the amount of approximately \$7,541,837 are anticipated in fiscal 1985-86 broken down as follows: licenses and fees, \$394,100; and examination and investigation, and filing fees, \$7,147,737.

DEPARTMENT OF INSURANCE 2403

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	80	82	82	82	83	83
Others Equated to Full-Time	1					
OPERATING BUDGET						
001 Personal Services	1,794,237	2,031,586	2,040,325	2,345,122	2,321,466	2,321,466
002 Other Expenses	169,711	235,130	163,130	252,251	249,240	221,940
005 Equipment	19,116	4,600	4,600	19,175	7,785	35,085
Agency Total - General Fund[1][2]	1,983,064	2,271,316	2,208,055	2,616,548	2,578,491	2,578,491
Agency Grand Total	1,983,064	2,271,316	2,208,055	2,616,548	2,578,491	2,578,491
BUDGET BY PROGRAM						
Examination	24/0	24/0	24/0	24/0	24/0	24/0
Personal Services	549,780	661,339	657,804	770,880	770,880	770,880
Other Expenses	17,682	25,613	42,565	45,112	45,112	45,112
Total - General Fund	567,462	686,952	700,369	815,992	815,992	815,992
Licensing & Investgation	28/0	28/0	28/0	28/0	28/0	28/0
Personal Services	496,862	597,340	548,192	647,719	647,719	647,719
Other Expenses	61,219	65,534	28,620	91,977	88,966	88,966
Total - General Fund	558,081	662,874	576,812	739,696	736,685	736,685
Life and Health	6/0	8/0	8/0	8/0	8/0	8/0
Personal Services	142,115	170,670	151,145	221,993	221,993	221,993
Other Expenses	6,792	9,405	9,780	10,390	10,390	10,390
Total - General Fund	148,907	180,075	160,925	232,383	232,383	232,383
Casualty/Actuarial	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	193,400	213,335	204,081	216,042	216,042	216,042
Other Expenses	11,333	20,472	24,850	27,507	27,507	27,507
Total - General Fund	204,733	233,807	228,931	243,549	243,549	243,549
Property/Casualty	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	128,810	149,335	155,732	163,773	163,773	163,773
Other Expenses	5,198	10,054	6,735	7,147	7,147	7,147
Total - General Fund	134,008	159,389	162,467	170,920	170,920	170,920
Management Services	11/0	11/0	11/0	11/0	12/0	12/0
Personal Services	283,270	341,350	323,371	344,759	351,059	351,059
Other Expenses	67,487	104,052	50,580	70,118	70,118	42,818
Equipment	19,116	4,600	4,600	19,175	7,785	35,085
Total - General Fund	369,873	450,002	378,551	434,052	428,962	428,962
Less: Turnover - Personal Services		-101,783		-20,044	-50,000	-50,000
005 EQUIPMENT (Recap)						
Equipment	19,116	4,600	4,600	19,175	7,785	35,085
Agency Grand Total	1,983,064	2,271,316	2,208,055	2,616,548	2,578,491	2,578,491

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	82	\$ 2,356,738	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services		\$ 198,158		
Other Expenses		14,110		
Equipment		3,185		
Total - General Fund	0	\$ 215,453	0	\$ 0

Improvement of Clerical Support Service - (G) Half-year funding is provided for an additional clerk-typist to eliminate typing backlog experienced by the agency's legal staff.

Personal Services	1	\$ 6,300

Increased Automation Equipment - (L) The recommendation to transfer \$27,300 from Other Expenses to Equipment has been made in order to accommodate the agency's request for the installment-purchase of computer equipment instead of leasing the equipment. The installment-purchase plan is to be financed over three fiscal years, i.e. FY 85-86, FY 86-87 and FY 87-88, for a total cost of \$82,016.

Other Expenses		\$ (27,300)
Equipment		27,300

1985-86 Governor's Recommended Budget/Total Legislative Revisions	83	\$ 2,578,491	0	\$ 0

[1] According to PA 82-456, for fiscal year commencing July 1, 1982 the reimbursable amount from all domestic insurance companies for the agency's actual expenditures including fringe benefits was capped at \$2.5 million. For the fiscal year commencing July 1, 1983, the reimbursable amount was to have been determined by increasing or decreasing \$2.5 million in the same proportion by which the General Fund appropriation in the preceding fiscal year increased or decreased. Thereafter, the reimbursable amount is to be determined by increasing or decreasing the amount calculated for the preceding fiscal year by the same proportion in which the General Fund appropriation increased or decreased.

As a result of PA 85-185, "An Act Concerning Expenditures of the Insurance Department," the General Fund will experience a revenue increase of \$171,000 for fiscal 1984-85 for the inclusion of the Transportation and Tuition funds to the appropriation base used for determining the percentage change in the assessment process of domestic insurance companies.

[2] General Fund revenues in the amount of approximately \$5,551,257 are anticipated to be collected by the agency in fiscal year 1985-86 broken down as follows: assessments for the agency's actual expenditures, \$2,870,000; various other insurance fees, \$450,190; tax on premiums, \$1,200,000; miscellaneous insurance fees, \$1,031,067.

DEPARTMENT OF LIQUOR CONTROL

2404

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	50	52	50	52	52	53
OPERATING BUDGET						
001 Personal Services	1,052,287	1,155,518	1,145,068	1,273,953	1,273,953	1,283,136
002 Other Expenses	162,480	225,080	200,580	198,660	198,660	198,960
005 Equipment	3,768	2,100	61,900	26,109	26,109	4,109
Agency Total - General Fund [1]	1,218,535	1,382,698	1,407,548	1,498,722	1,498,722	1,486,205
Agency Grand Total	1,218,535	1,382,698	1,407,548	1,498,722	1,498,722	1,486,205
BUDGET BY PROGRAM						
Alcoholic Liquor Regulation	50/0	52/0	50/0	52/0	52/0	53/0
Personal Services	1,052,287	1,165,518	1,145,068	1,283,953	1,283,953	1,293,136
Other Expenses	162,480	225,080	200,580	198,660	198,660	198,960
Equipment	3,768	2,100	61,900	26,109	26,109	4,109
Total - General Fund	1,218,535	1,392,698	1,407,548	1,508,722	1,508,722	1,496,205
Less: Turnover - Personal Services		-10,000		-10,000	-10,000	-10,000
005 EQUIPMENT (Recap)						
Equipment	3,768	2,100	61,900	26,109	26,109	4,109
Agency Grand Total	1,218,535	1,382,698	1,407,548	1,498,722	1,498,722	1,486,205

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	52	\$ 1,432,378	0	\$ 0
Personal Services		\$ 68,755		
Other Expenses		(3,420)		
Equipment		1,009		
Total - General Fund	0	\$ 66,344	0	\$ 0

Monitoring Price Affirmation - (L) Three-quarter year funding is provided for a clerk-typist to maintain the needed records regarding price affirmation according to the requirements under PA 84-332.

Personal Services		1	\$ 9,183
Other Expenses			300
Total - General Fund	0	\$ 0	1 \$ 9,483

Adjustment of Equipment - (L) A decrease in funding for equipment is recommended to more accurately reflect the needs of the agency.

Equipment		\$ (22,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Increased Investigations - (L) The Legislature recommends that establishment of the two (2) liquor control agent positions, recommended in FY 1984-85, not take place until a collective bargaining agreement, which would include flexible hours for the agents, is approved.

1985-86 Governor's Recommended Budget/Total Legislative Revisions

52

\$ 1,498,722

1

\$

(12,517)

[1] General Fund revenues in the amount of approximately \$6,721,500 are anticipated to be collected by the agency in fiscal year 1985-86 broken down as follows: liquor permittee fees, \$6,200,000; non-refundable filing fees including new applications and permanent substitutions, \$193,000; fines, \$125,000; registration of brands, \$200,000; and miscellany, \$3,500.

CONNECTICUT SITING COUNCIL [1] 2405

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	8
OPERATING BUDGET						
001 Personal Services	171,218	208,661	185,346	205,772	205,772	205,772
002 Other Expenses	140,462	187,769	136,271	184,482	184,482	184,482
005 Equipment	8,812	3,500	3,500	5,000	5,000	5,000
031 Revenue Refunds	21,184					
Agency Total - Siting Council Fund	341,676	399,930	325,117	395,254	395,254	395,254
Additional Funds Available						
General Funds	65,000	40,000	21,472	40,000		35,000
Agency Grand Total	406,676	439,930	346,589	435,254	395,254	430,254
BUDGET BY PROGRAM						
Environment Site Reviews	0/8	0/8	0/8	0/8	0/8	0/8
Personal Services	171,218	208,661	185,346	205,772	205,772	205,772
Other Expenses	140,462	187,769	136,271	184,482	184,482	184,482
Revenue Refunds	21,184					
Equipment	8,812	3,500	3,500	5,000	5,000	5,000
Total - Siting Council Fund	341,676	399,930	325,117	395,254	395,254	395,254
Additional Funds Available						
General Fund	65,000	40,000	21,472	40,000		35,000
Total Additional Funds Available	65,000	40,000	21,472	40,000		35,000
Total - All Funds	406,676	439,930	346,589	435,254	395,254	430,254
EQUIPMENT (Recap)						
005 Equipment	8,812	3,500	3,500	5,000	5,000	5,000
Agency Grand Total	406,676	439,930	346,589	435,254	395,254	430,254

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures (General Fund Only)	8	\$ 40,000	0	\$ 0
Personal Services				
Other Expenses				
Other Current Expenses		\$ (40,000)		
Total - General Fund	0	\$ (40,000)	0	\$ 0

Management of Hazardous Wastes - (L) Funds are recommended to pay for the administrative costs associated with the regulation of hazardous wastes.

General Fund			\$ 35,000
1985-86 Governor's Recommended Budget/Total Legislative Revisions	8	\$ 0	\$ 35,000

Regulation and Protection

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-466, "An Act Concerning Expenses of the Connecticut Siting Council Concerning Hazardous Waste" - This act requires the Commissioner of Revenue Services to assess hazardous waste generators for expenses incurred by the Connecticut Siting Council. The annual hazardous waste administrative expenses are not to exceed \$60,000. Beginning July 1, 1986, each assessee, must submit a quarterly return to the Commissioner of Revenue Services who will apportion costs. The effective date of this act is July 1, 1985.

[1] The Connecticut Siting Council administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities and hazardous waste sites. The Council is funded by the industry and site applicants.

DIVISION OF CONSUMER COUNSEL [1] **2406**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	6	6	6	7	7
OPERATING BUDGET						
001 Personal Services	150,725	186,207	174,500	203,807	231,960	225,529
002 Other Expenses	69,227	107,644	107,644	114,448	114,448	109,448
005 Equipment	11,606	679	679	725	725	725
Agency Total - General Fund [2], [3]	231,558	294,530	282,823	318,980	347,133	335,702
Agency Grand Total	231,558	294,530	282,823	318,980	347,133	335,702
BUDGET BY PROGRAM						
Utility Consumer Advice & Assistance	5/0	6/0	6/0	6/0	7/0	7/0
Personal Services	150,725	186,207	174,500	203,807	231,960	225,529
Other Expenses	69,227	107,644	107,644	114,448	114,448	109,448
Equipment	11,606	679	679	725	725	725
Total - General Fund	231,558	294,530	282,823	318,980	347,133	335,702
EQUIPMENT (Recap)						
005 Equipment	11,606	679	679	725	725	725
Agency Grand Total	231,558	294,530	282,823	318,980	347,133	335,702

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	6	\$ 302,190	0	\$ 0
Personal Services		\$ 12,368		
Other Expenses		6,804		
Equipment		46		
Total - General Fund	0	\$ 19,218	0	\$ 0

Increase In-Depth Analysis - (G) Funding is provided for one additional Public Utilities engineer to inspect water companies to insure requests for rate increases are justified. - (L) Three-quarter year funding is recommended for the Public Utilities engineer provided the agency increases its involvement in gas and telephone cases.

Personal Services	1	\$	25,725	\$	(6,431)

Reduction in Outside Professional Services - (L) Funds are reduced in Outside Professional Services to achieve economy.

Other Expenses			\$	(5,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 347,133	0	\$ (11,431)

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

[2] Beginning with fiscal year 1981-82, PA 81-8, (November Session), required public service companies to pay 100% of the Department of Public Utility Control's and this Division's actual expenditures, plus fringe benefits and central service charges for three (3) fiscal years. PA 83-55 extended 100% funding through the 1986-87 fiscal year. PA 85-552 makes 100% funding of the Department of Public Utility Control and this Division, by public utility companies, permanent.

[3] General Fund revenues in the amount of approximately \$420,275 are anticipated to be collected from the public utilities in fiscal 1985-86 by the Department of Public Utility Control for the expenditures of the Division of Consumer Counsel.

DEPARTMENT OF PUBLIC UTILITY CONTROL [1] 2407

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	116	135	135	135	143	146
OPERATING BUDGET						
001 Personal Services	2,702,909	3,401,777	3,402,981	3,858,385	4,032,916	3,997,133
002 Other Expenses	634,334	888,439	872,785	933,900	988,293	943,293
005 Equipment	240,865	45,486	45,486	30,000	147,686	117,186
Study of Intrastate Telephone Rates [3]						460,000
Agency Total - General Fund [2][3][4]	3,578,108	4,335,702	4,321,252	4,822,285	5,168,895	5,517,612
Agency Grand Total	3,578,108	4,335,702	4,321,252	4,822,285	5,168,895	5,517,612
BUDGET BY PROGRAM						
Utility Regulation	57/0	64/0	64/0	64/0	65/0	69/0
Personal Services	1,360,888	1,793,200	1,750,000	2,016,423	2,046,923	2,039,298
Other Expenses	73,481	42,700	41,700	35,150	109,150	88,150
021 Study of Intrastate Telephone Rates [3]						460,000
Total - General Fund	1,434,369	1,835,900	1,791,700	2,051,573	2,156,073	2,587,448
Consumer Assistance & Information	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	196,457	264,100	268,100	296,055	296,055	296,055
Other Expenses	6,031	4,100	3,085	3,700	3,700	3,700
Total - General Fund	202,488	268,200	271,185	299,755	299,755	299,755
Transportation	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	219,898	199,800	199,900	225,944	225,944	225,944
Other Expenses	11,787	5,500	5,000	5,800	5,800	5,800
Total - General Fund	231,685	205,300	204,900	231,744	231,744	231,744
Prosecutorial	0/0	7/0	7/0	7/0	7/0	7/0
Personal Services		110,500	82,100	176,998	176,998	176,998
Other Expenses		100,000	90,000	129,100	129,100	129,100
Total - General Fund		210,500	172,100	306,098	306,098	306,098
Management and Support	37/0	42/0	42/0	42/0	49/0	48/0
Personal Services	925,666	1,134,177	1,102,881	1,234,965	1,378,996	1,350,838
Other Expenses	543,035	736,139	733,000	760,150	740,543	716,543
Equipment	240,865	45,486	45,486	30,000	147,686	117,186
Total - General Fund	1,709,566	1,915,802	1,881,367	2,025,115	2,267,225	2,184,567
Less: Turnover - Personal Services		-100,000		-92,000	-92,000	-92,000
EQUIPMENT (Recap)						
Equipment	240,865	45,486	45,486	30,000	147,686	117,186
Agency Grand Total	3,578,108	4,335,702	4,321,252	4,822,285	5,168,895	5,517,612

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	135	\$ 4,505,702	0	\$ 0

Regulation and Protection

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
Personal Services		\$ 286,608		
Other Expenses		32,554		
Total - General Fund	0	\$ 319,162	0	\$ 0

Increased Staff Training - (G) Funding is provided for training in various areas for approximately fifty (50) staff persons. - (L) Funding for staff training is reduced to more adequately reflect the needs of the agency and to achieve economies.

Other Expenses	\$ 70,000	\$ (20,000)

In-depth Analysis of Rate Applications - (G) Funding is provided for two (2) additional positions, data processing equipment, and other expense items including data services in order to increase the staff's analytical capabilities. - (L) Funds are reduced to provide for three-quarter year funding and to achieve efficiencies.

Personal Services	2	\$ 30,000	\$ (7,500)
Other Expenses		49,000	(24,000)
Equipment		98,500	(29,500)
Total - General Fund	2	\$ 177,500	0 \$ (61,000)

Increased Resources for the newly formed Adjudication Division - (G) Funding is provided for five additional positions: Director, Chief Adjudicator, Assistant Decisions and Findings Coordinator, Legislation and Regulations Specialist and a Paralegal Specialist 1, plus related office expenses and equipment. The additional positions will reduce the need for contractual personnel. - (L) Funds are reduced for one position and a realignment of responsibilities is recommended for the remaining positions. Moreover, funds are reduced to reflect three-quarter year funding to achieve economy.

Personal Services	5	\$ 114,031	(1) \$ (20,658)
Other Expenses		(55,700)	
Equipment		2,700	
Total - General Fund	5	\$ 61,031	(1) \$ (20,658)

Establishment of Director of Research and Policy Analysis position - (G) Funding is provided for an additional position to direct the various issues which require research. - (L) Funds are reduced to reflect three-quarter year funding to achieve economy.

Personal Services	1	\$ 30,500	\$ (7,625)
Other Expenses		4,000	(1,000)
Equipment		1,000	(1,000)
Total - General Fund	1	\$ 35,500	0 \$ (9,625)

A Study Concerning Intrastate Telephone Rates - (L) As a result of PA 85-187, "An Act Preserving Universal Telephone Service In Connecticut", funds have been provided to the agency in the amount of \$460,000 to study and evaluate issues concerning intrastate telephone rates. The funds will cover expenditures for Personal Services and other related expenses as follows: seven (7) new positions, i.e. 1 Senior Rates Specialist, 1 Senior Economist, 1 Research Analyst 3, 1 Senior P.U. Engineer, 1 P.U. Engineer, 1 P.U. Finance Specialist, and 1 Automated Data Systems Typist,

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

\$180,275; Other Expenses (consultant services), \$250,000 and Equipment (office equipment, plus computer hardware and software -- first year only), \$29,725. Four (4) of the seven (7) positions will become permanent this current fiscal year vis a vis 1 P.U. Sr. Rate Specialist, 1 Sr. Economist, 1 P.U. Finance Specialist, and 1 P.U. Engineer (Telecommunications). These and the remaining three (3) positions will be subject to review at the conclusion of the first report on intrastate telephone rates which the agency is required to file with the General Assembly by January 1, 1987.

Other Current Expenses			4	\$	460,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	143	\$	5,168,895	3	\$	348,717

1984-85 APPROPRIATIONS FOR USE IN 1985-86

PA 85-535, "An Act Concerning A Connecticut Plan For Public Water Supply Coordination" - This act requires the Department of Health Services (DOHS) to administer a procedure to coordinate the planning of public water supply systems. This is to be accomplished in consultation with the Department of Public Utility Control, (DPUC), the Department of Environmental Protection, (DEP), and the Office of Policy and Management, (OPM).

Funds in the amount of \$550,000 are provided to the affected agencies from SA 85-53 for the purposes of this act. Of this amount, \$53,000 is appropriated to the DPUC (\$52,000 to be expended for two positions -- one (1) Senior P.U. Engineer, and one (1) P.U. Engineer, and \$1,000 for Other Expenses). Since the legislative intent is to make these positions permanent, these positions will be reflected in the budget for the 1986-87 fiscal year. The role of the DPUC under the Connecticut Plan initially would be in an advisory capacity. The DPUC staff would review regional water supply plans and verify that cost effective proposals would be utilized by the utilities in the development and implementation of water plans, and that the impact on customer rates has been considered. The actual duties of the DPUC staff would entail evaluating existing water system capability, visiting site locations for piping routes, tanks and other facilities and structures, attending regional meetings, preparing reports and comments on proposals for DOHS and providing useful suggestions or advice to water utility personnel, municipal representatives, et al.

[1] Beginning with fiscal year 1981-82, PA 81-8, (November Session), required public service companies to pay 100% of the Department's and the Division of Consumer Counsel's actual expenditures, plus fringe benefits and central service charges for three (3) fiscal years. PA 83-55 extended 100% funding through the 1985 fiscal year. PA 84-296 extends the 100% funding through the 1986-87 fiscal year. PA 85-552 makes 100% funding of this Department and the Division of Consumer Counsel by public utility companies permanent.

[2] General Fund revenues in the amount of approximately \$10,350,800 are anticipated to be collected by the Department in fiscal 1985-86, broken down as follows: sale of identification stamps for motor trucks, \$2,900,000; assessments of public utility companies, \$7,176,800 (includes \$420,275 for the Division of Consumer Counsel); intrastate and interstate motor carrier applications fees, \$59,000; NRC Assessment (Nuclear Preparedness Emergency Fund), \$200,000; and miscellaneous receipts, \$15,000. Additionally, fifty percent (50%) reimbursement is expected to be collected in fiscal 1985-86 from federal funds in the amount of \$30,000 for General Fund Gas Pipeline Safety expenditures.

[3] The 1985-86 appropriation amount has been adjusted to reflect the transfer required by PA 85-187, "An Act Preserving Universal Telephone Service in Connecticut".

[4] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

DEPARTMENT OF CONSUMER PROTECTION

2500

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	177	178	178	186	192	193
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	3,699,594	4,069,411	4,159,819	4,655,761	4,726,800	4,734,800
002 Other Expenses	963,238	1,003,600	1,003,600	1,159,566	1,168,150	1,180,650
005 Equipment	99,579	15,800	15,800	28,334	16,800	16,800
Other Funding Acts	16,650	104,200	100,000			
Agency Total - General Fund [1]	4,779,061	5,193,011	5,279,219	5,843,661	5,911,750	5,932,250
Additional Funds Available						
Federal Contributions	21,560		50,000			
Private Contributions	70,882	50,000	50,000			
Agency Grand Total	4,871,503	5,243,011	5,329,219	5,843,661	5,911,750	5,932,250
BUDGET BY PROGRAM						
Management	35/0	37/0	36/0	37/0	40/0	40/0
Personal Services	804,219	900,827	946,358	1,050,612	1,105,200	1,091,200
Other Expenses	173,715	160,823	130,000	175,553	192,500	192,000
Equipment	8,803	984	984	1,100	1,100	1,100
Total - General Fund	986,737	1,062,634	1,077,342	1,227,265	1,298,800	1,284,300
Federal Contributions -						
Consumer Product Safety	21,560					
Total - Federal Contribution	21,560					
Additional Funds Available						
Private Contributions	814					
Total Additional Funds Available	814					
Total - All Funds	1,009,111	1,062,634	1,077,342	1,227,265	1,298,800	1,284,300
Regulation of Food and Food						
Handling Facilities	32/0	32/0	32/0	32/0	32/0	32/0
Personal Services	649,208	732,382	703,841	781,710	781,700	781,700
Other Expenses	130,957	133,302	160,000	155,868	145,800	145,800
Equipment	82	494	494			
Total - General Fund	780,247	866,178	864,335	937,578	927,500	927,500
Regulation of Drugs, Cosmetics and						
Devices	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	533,875	545,041	536,961	609,117	609,100	609,100
Other Expenses	73,150	72,085	80,000	80,749	80,700	80,700
Total - General Fund	607,025	617,126	616,961	689,866	689,800	689,800
Regulation of Weighing and						
Measuring Devices	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	420,433	453,900	447,122	497,703	497,700	497,700
Other Expenses	93,522	101,500	123,600	103,377	98,500	98,500
Equipment	90,152	10,000	10,000	19,850	12,500	12,500
Total - General Fund	604,107	565,400	580,722	620,930	608,700	608,700
Regulation of Trade Practices						
Personal Services	13/0	13/0	13/0	17/0	17/0	17/0
Other Expenses	282,972	279,152	293,843	407,249	405,000	405,000
Equipment	51,090	91,700	55,000	88,813	82,800	82,800
Total - General Fund	334,062	372,619	350,610	496,062	487,800	487,800
Regulation of Consumer Product						
Safety	6/0	6/0	6/0	10/0	10/0	10/0
Personal Services	111,088	110,921	158,505	222,716	220,000	220,000
Other Expenses	32,714	22,500	40,000	66,384	62,300	62,300
Total - General Fund	143,802	133,421	198,505	289,100	282,300	282,300

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
Regulation of Examinations and Investigations of Professional and Occupational Trades [3]	52/0	51/0	52/0	51/0	54/0	55/
Personal Services	897,799	1,137,588	1,073,189	1,179,616	1,208,100	1,230,10
Other Expenses	408,090	421,690	415,000	488,822	505,550	518,55
Equipment	542	2,555	2,555	7,384	3,200	3,20
Total - General Fund	1,306,431	1,561,833	1,490,744	1,675,822	1,716,850	1,751,85
Additional Funds Available						
Private Contributions	70,068	50,000	50,000			
Total Additional Funds Available	70,068	50,000	50,000			
Total - All Funds	1,376,499	1,611,833	1,540,744	1,675,822	1,716,850	1,751,85
Less: Turnover - Personal Services		-90,400		-92,962	-100,000	-100,00
EQUIPMENT (Recap)						
Equipment	99,579	15,800	15,800	28,334	16,800	16,80
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	8/0	8/0	0/0	0/0	0/0
083-01 Occupational Licenses, PA 83-22, JSS	16,650					
040 Electrical Examining Board, PA 84-461 (Vetoed)		4,200				
041 Arbitration Proceedings, PA 84-338		55,000	55,000			
042 Charitable Organizations, SA 84-76		45,000	45,000			
Agency Grand Total	4,871,503	5,243,011	5,329,219	5,843,661	5,911,750	5,932,25

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	186	\$ 5,361,700	0	\$ 0
Personal Services		\$ 390,400		
Other Expenses		143,050		
Other Funding Acts		(100,000)		
Equipment		1,000		
Total - General Fund	0	\$ 434,450	0	\$ 0

Management of Consumer Complaints - (G) Funding is provided for two (2) additional positions; one (1) Consumer Information Representative and a secretary plus related other expenses to process consumer complaints. - (L) Funds are reduced to reflect three-quarter year funding in order to achieve economy.

Personal Services	2	\$ 35,000		\$ (8,750)
Other Expenses		2,000		(500)
Total - General Fund	2	\$ 37,000	0	\$ (9,250)

Improved Management of Public Inquiries and Calls - (G) Funding is provided for one additional Consumer Information Representative, plus a second WATS line to process the volume of complaint calls from the public. - (L) Funds are reduced to reflect three-quarter year funding in order to achieve economy.

Personal Services	1	\$ 21,000		\$ (5,250)

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount
	15,000		
1 \$	36,000	0 \$	(5,250)

Personal Services	3	\$	42,600

Personal Services				1	\$	22,000
Other Expenses						13,000
Total - General Fund	0	\$	0	1	\$	35,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	192	\$	5,911,750	1	\$	20,500

PA 85-504, "An Act Concerning The State Board of Accountancy" - This act transfers the State Board of Accountancy from the Department of Consumer Protection (DCP) to the Secretary of State, effective January 1, 1986. The Office of Policy and Management will determine how much money will be transferred from DCP to the Secretary of State to support the operations of the Board.

[1] General Fund revenues in the amount of \$6,998,245 are anticipated to be collected by the Department in fiscal 1985-86 broken down as follows: real estate salesmen's and brokers' license fees, \$2,900,000; real estate salesmen's and brokers' registration and application fees, \$70,000; occupational licensing fees for plumbers, electricians, steamfitters and tv repairmen, \$1,233,000; accountants, real estate agents, architects and landscape architects examination fees, \$974,900; fees from professional engineers and land surveyors, \$576,000; licensing fees for home contractors and salesmen, \$259,000; drug licenses, \$322,000; licenses for mobile home parks, \$85,000; taxes

on admission to boxing and wrestling matches, \$65,000; regulation of food and food handling facilities, \$156,570; regulation of bedding and upholstered furniture, \$66,000; regulation of health clubs, \$34,000; dealers and repairmen of weighing services, \$12,280; other licenses and permit fees, \$31,260; fines, etc. \$5,525; Lemon Law II arbitration, \$101,375; miscellaneous, \$106,335.

BOXING COMMISSION 2501

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund				4	4	
Permanent Full-Time						
OPERATING BUDGET						
001 Personal Services				91,199	91,200	
002 Other Expenses				39,101	39,100	
005 Equipment				2,888	2,700	
Other Funding Acts		50,000	50,000			
Agency Total - General Fund		50,000	50,000	133,188	133,000	
Agency Grand Total		50,000	50,000	133,188	133,000	
BUDGET BY PROGRAM						
State Boxing Commission	0/0	0/0	0/0	4/0	4/0	0/0
Personal Services				91,199	91,200	
Other Expenses				39,101	39,100	
Equipment				2,888	2,700	
Total - General Fund				133,188	133,000	
EQUIPMENT (Recap)						
Equipment				2,888	2,700	
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	4/0	4/0	0/0	0/0	0/0
040 Regulation of Boxing and Wrestling, PA 84-344		50,000	50,000			
Agency Grand Total		50,000	50,000	133,188	133,000	

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	4	\$ 50,000	0	\$ 0
Personal Services		\$ 91,200		
Other Expenses		39,100		
Other Funding Acts		(50,000)		
Equipment		2,700		
Total - General Fund	0	\$ 83,000	0	\$ 0

Regulation of Boxing and Wrestling - (L) Funds are removed for the State Boxing Commission. PA 85-157 - "An Act Eliminating The State Boxing Commission and Transferring Its Functions To The Department of Consumer Protection" abolishes this Commission which was to begin operating March 1, 1985.

Personal Services			(4)	\$ (91,200)
Other Expenses				(39,100)
Equipment				(2,700)
Total - General Fund	0	\$ 0	(4)	\$ (133,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

1985-86 Governor's Recommended Budget/Total Legislative Revisions

4 \$ 133,000

(4) \$ (133,000)

DEPARTMENT OF LABOR 2610

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	133	132	132	132	138	139
Others Equated to Full-Time	1	2	2	2	2	2
Other Funds						
Permanent Full-Time	1,836	1,833	1,833	1,834	1,834	1,834
Others Equated to Full-Time	1	25	25	25	25	25
OPERATING BUDGET						
001 Personal Services	3,371,274	3,615,500	3,616,392	3,957,247	4,024,450	4,033,400
002 Other Expenses	673,168	736,500	781,090	816,595	794,450	544,450
005 Equipment	17,925	9,500	9,500	21,468	41,500	41,500
Other Current Expenses	1,162,420	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
Other Funding Acts						35,000
Agency Total - General Fund [1] [2]	5,224,787	5,601,500	5,646,982	6,035,310	6,100,400	5,894,350
Additional Funds Available						
Federal Contributions [3]	60,918,593	70,754,548	70,914,548	66,420,428	66,420,428	66,420,428
Private Contributions [4]	6,168	3,000	3,600	4,000	4,000	4,000
Agency Grand Total	66,149,548	76,359,048	76,565,130	72,459,738	72,524,828	72,318,778
BUDGET BY PROGRAM						
Management Services	15/0	14/0	14/0	15/0	15/0	15/0
Personal Services	422,593	455,127	455,328	542,385	542,385	542,385
Other Expenses	30,758	36,755	38,250	39,925	39,900	39,900
Equipment	1,654	800				
Total - General Fund	455,005	492,682	493,578	582,310	582,285	582,285
Additional Funds Available						
Private Contributions	6,168	3,000	3,600	4,000	4,000	4,000
Total Additional Funds Available	6,168	3,000	3,600	4,000	4,000	4,000
Total - All Funds	461,173	495,682	497,178	586,310	586,285	586,285
Regulation of Working Conditions	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	53,514	77,437	56,298	83,985	83,985	83,985
Other Expenses	7,832	14,902	7,940	16,370	16,300	16,300
Equipment	650					
Total - General Fund	61,996	92,339	64,238	100,355	100,285	100,285
Regulation of Wages	31/0	31/0	31/0	31/0	34/0	34/0
Personal Services	643,484	691,322	700,716	768,191	813,191	813,191
Other Expenses	83,302	87,648	97,100	108,370	106,000	106,000
Equipment	1,598	1,600				
Total - General Fund	728,384	780,570	797,816	876,561	919,191	919,191
Office of Job Training & Skill Development	32/1	32/0	32/0	32/1	34/1	34/1
Personal Services	759,882	809,873	842,016	898,006	915,906	924,856
Other Expenses	327,271	357,725	379,400	359,070	359,750	109,750
Vocational and Manpower Training[5]	1,042,679	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
WIN Adult Basic Education						
Participants	40,050	60,000	60,000	60,000	60,000	60,000
Low Income and Disadvantaged Women	79,691	80,000	80,000	80,000	80,000	80,000
Equipment	1,598	800		800	10,800	10,800
Total - General Fund	2,251,171	2,408,398	2,461,416	2,497,876	2,526,456	2,285,406
Federal Contributions						
Job Training and Partnership Act	93,339		160,000	79,452	79,452	79,452
Total - Federal Contribution	93,339		160,000	79,452	79,452	79,452
Total - All Funds	2,344,510	2,408,398	2,621,416	2,577,328	2,605,908	2,364,858
Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	352,507	379,879	365,147	407,166	407,166	407,166
Other Expenses	44,828	64,000	54,900	60,200	60,000	60,000
Equipment	982					
Total - General Fund	398,317	443,879	420,047	467,366	467,166	467,166

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Board of Mediation and Arbitration	13/0	13/0	13/0	13/0	14/0	14/0
Personal Services	460,741	493,878	506,962	552,376	557,977	557,977
Other Expenses	48,675	41,950	49,900	55,140	55,000	55,000
Equipment	799	1,800		1,148	11,100	11,100
Total - General Fund	510,215	537,628	556,862	608,664	624,077	624,077
Division of Occupational Safety and Health	27/0	27/0	27/0	26/0	26/0	26/0
Personal Services	678,553	768,184	689,925	793,833	793,840	793,840
Other Expenses	130,502	133,520	153,600	177,520	157,500	157,500
Equipment	10,644	4,500	9,500	19,520	19,600	19,600
Total - General Fund	819,699	906,204	853,025	990,873	970,940	970,940
ESD - Unemployment Compensation Department	0/1515	0/1513	0/1513	0/1513	0/1513	0/1513
Federal Contributions						
Unemployment Insurance	24,330,102	45,913,861	28,301,819	26,536,390	26,536,390	26,536,390
Total - Federal Contribution	24,330,102	45,913,861	28,301,819	26,536,390	26,536,390	26,536,390
Job Service	0/320	0/320	0/320	0/320	0/320	0/320
Federal Contributions						
Unemployment Insurance	36,495,152	24,840,687	42,452,729	39,804,586	39,804,586	39,804,586
Total - Federal Contribution	36,495,152	24,840,687	42,452,729	39,804,586	39,804,586	39,804,586
Less: Turnover - Personal Services		-60,200		-88,695	-90,000	-90,000
EQUIPMENT (Recap)						
Equipment	17,925	9,500	9,500	21,468	41,500	41,500
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	1/0
040 Statewide Coordinator of Services for Displaced Homemakers, PA 85-416						35,000
Agency Grand Total	66,149,548	76,359,048	76,565,130	72,459,738	72,524,828	72,318,778

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	132	\$ 5,757,062	0	\$ 0
Personal Services		\$ 184,888		
Other Expenses		56,850		
Equipment		12,000		
Total - General Fund	0	\$ 253,738	0	\$ 0

Board of Mediation and Arbitration - (G) Funds are recommended to convert a part-time clerk to full-time status and to provide word processing capabilities for the Board. These increases will help alleviate the increasing backlog.

Personal Services	1	\$ 5,600		
Equipment		10,000		
Total - General Fund	1	\$ 15,600	0	\$ 0

Apprenticeship Information System - (G) Half-year funding is provided for 2 Apprenticeship and Training Consultants. They will provide information, counseling, testing and placement assistance to workers to be employed in skill training opportunities under apprenticeship training programs sponsored by labor and industry in cooperation

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

with the Department.

In addition, funds are provided for a word processor to more efficiently handle the clerical and typing duties. -
 (L) Funds are provided to reflect 3/4 year funding.

Personal Services	2	\$	17,900		\$	8,950
Other Expenses			1,100			
Equipment			10,000			
Total - General Fund	2	\$	29,000	0	\$	8,950

WIN - (L) Funds are reduced based upon an anticipated reduction in WIN federal monies.

Other Expenses					\$	(250,000)

Recovery of Wages - (G) Funds are provided for 3/4 of a year for 2 Wage Enforcement Agents and a Clerk Typist to reduce a backlog of wage enforcement cases due to an ever increasing workload.

Personal Services	3	\$	45,000			

1985 FAC Acts (see detail in separate section).

Other Funding Acts					\$	35,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	138	\$	6,100,400	0	\$	(206,050)

ACTS FUNDED FROM FAC ACCOUNT
 1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-416 "An Act Concerning a Statewide Coordinator of Services for Displaced Homemakers" - This act provides \$35,000 for a Statewide Coordinator of Services of Displaced Homemakers and a Part-time Clerk within the Office of Job Training and Skill Development

	\$	35,000

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-53, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985" - Funds in the amount of \$1.4 million dollars, from the FY 1984-85 surplus, are provided for vocational and manpower training to enable the state to meet needs of new and expanding businesses, respond to victims of plant closings and replace federal funds which are anticipated to be lost. These funds are in addition to the \$1.1 million provided in the Vocational and Manpower Training Account shown above. The \$1.4 million dollars will be available through June 30, 1986.

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 85-45, "An Act Concerning a Study of the Establishment of a Sewerage Infrastructure Financing Mechanism and a Study to Train Women in the Construction and Rehabilitation of Sewerage Systems" - This act requires the Labor Commissioner, in consultation with the Office of Policy and Management and the Permanent Commission on the Status of Women to conduct a study of the feasibility of establishing a financing mechanism for training women to construct or rehab sewerage systems. Findings and recommendations shall be reported to the Governor and the General Assembly on or before December 1, 1985.

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Employment Security Division: Additional office facilities, Sec. 89, SA 85-102	\$750,000	\$749,625	375

[1] The Department of Labor will generate an estimated \$1,022,955 in General Fund revenues in 1985-86, primarily from a variety of fees and fines, and from reimbursement by the Federal Department of Labor for the administration of the Occupational Safety and Health Act, for which the agency is gross budgeted.

[2] See separate section which outlines funds from 1984-85 that will be available in 1985-86.

[3] The Employment Security Administration Fund consists of Federal monies which provide for the administration and operation 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.

[4] 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 the committee's annual writing contest.

[5] The Vocational Manpower and Training program consists of contracts with private employers and local community organizations which agree to provide on-the-job training for eligible individuals.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES [1] 2901

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	109	111	111	111	113	112
Others Equated to Full-Time	1	1		1	1	1
OPERATING BUDGET						
001 Personal Services	2,161,119	2,438,833	2,486,258	2,683,413	2,717,969	2,698,851
002 Other Expenses	358,201	465,611	479,702	400,793	402,833	406,877
005 Equipment	4,537	3,271	3,271	3,467	4,355	3,467
Other Funding Acts		25,000	25,000			
Agency Total - General Fund [2]	2,523,857	2,932,715	2,994,231	3,087,673	3,125,157	3,109,195
Additional Funds Available						
Federal Contributions	88,797			87,801	87,801	87,801
Agency Grand Total	2,612,654	2,932,715	2,994,231	3,175,474	3,212,958	3,196,996
BUDGET BY PROGRAM						
Discrimination & Equal Opportunity						
Assurance	109/0	111/0	111/0	111/0	113/0	112/0
Personal Services	2,161,119	2,438,833	2,486,258	2,747,209	2,781,765	2,762,647
Other Expenses	358,201	465,611	479,702	400,793	402,833	406,877
Equipment	4,537	3,271	3,271	3,467	4,355	3,467
Total - General Fund	2,523,857	2,957,715	2,969,231	3,151,469	3,188,953	3,172,991
Federal Contributions						
Social Service Block Grant	71,045					
Fair Housing Assistance	5,534			79,496	79,496	79,496
Employment Discrimination	12,218			8,305	8,305	8,305
Total - Federal Contribution	88,797			87,801	87,801	87,801
Total - All Funds	2,612,654	2,957,715	2,969,231	3,239,270	3,276,754	3,260,792
Less: Turnover - Personal Services		-50,000		-63,796	-63,796	-63,796
EQUIPMENT (Recap)						
005 Equipment	4,537	3,271	3,271	3,467	4,355	3,467
OTHER FUNDING ACTS						
040-01 Affirmative Action Training		25,000	25,000			
Agency Grand Total	2,612,654	2,932,715	2,994,231	3,175,474	3,212,958	3,196,996

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	111	\$ 3,022,091	0	\$ 0
Personal Services		\$ 130,204		
Other Expenses		(65,034)		
Equipment		196		
Total - General Fund	0	\$ 65,366	0	\$ 0

Increased Staff Training and Monitoring Approaches - (G)
Funding is provided for two (2) additional positions for special projects and staff training, plus related expenses.
- (L) Funds are reduced for one Staff Development and Training Consultant and for one HRO Representative Trainee for Special Projects because the position for the Staff Development and Training Consultant has been filled.
Moreover, it is recommended that the agency concentrate its

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

efforts on affirmative action training. However, \$10,000 is recommended to cover a shortfall in personal services for the salary of the Staff Development and Training Consultant who is currently on board.

Personal Services	2	\$	34,556	(2)	\$	(24,556)
Other Expenses			2,256			(2,256)
Equipment			888			(888)
Total - General Fund	2	\$	37,700	(2)	\$	(27,700)

Improve Overall Efficiency - (L) The agency is requested to downgrade one vacant Senior Representative position for an HRO Representative Trainee in order to improve overall efficiency.

Personal Services					\$	(8,262)

Staff Training - (L) Three-quarter year funding is recommended for one HRO Representative Trainee position to provide assistance with affirmative action plans.

Personal Services				1	\$	13,700

Automobile Rental - (L) Funds are recommended for the costs of vehicle rentals for twelve months.

Other Expenses					\$	6,300

Improved Accountability - (L) The Legislature requests a detailed report from the agency explaining the situation regarding the rental of its West Central Regional Office in Waterbury. The report should include information concerning the reasons for not paying the rental costs, the amount of money involved, how the funds are being handled and the anticipated resolution of the problem.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	113	\$	3,125,157	(1)	\$	(15,962)

[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.

[2] It is estimated that this agency will generate approximately \$479,650 in revenue to the General Fund in fiscal year 1985-86 broken down as follows: federal aid from the Equal Employment Opportunity Commission, (EEOC), \$428,000; the Department of Housing and Urban Development (HUD), \$50,000; and Miscellaneous, \$1,650.

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

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	13	20	20
Others Equated to Full-Time	3	1		3	3	3
Other Funds						
Permanent Full-Time	3	7	7	3	3	3
OPERATING BUDGET						
001 Personal Services	166,897	175,600	166,067	338,971	507,200	455,737
002 Other Expenses	49,770	50,000	50,000	129,849	132,150	105,376
005 Equipment					3,200	3,200
Other Funding Acts		76,100	76,100			
Agency Total - General Fund	216,667	301,700	292,167	468,820	642,550	564,313
Additional Funds Available						
Federal Contributions	357,787	427,080	427,080	367,080	334,216	334,216
Private Contributions	1,020					
Agency Grand Total	575,474	728,780	719,247	835,900	976,766	898,529
BUDGET BY PROGRAM						
Protection & Advocacy for Handicapped	7/3	7/7	7/7	13/3	20/3	20/3
Personal Services	166,897	175,600	166,067	338,971	507,200	455,737
Other Expenses	49,770	50,000	50,000	129,849	132,150	105,376
Equipment					3,200	3,200
Total - General Fund	216,667	225,600	216,067	468,820	642,550	564,313
Federal Contributions						
Developmental Disabilities -						
Basic Support	168,041	150,000	150,000	90,000	90,000	90,000
Social Service Block Grant	119,746	135,339	135,339	135,339	174,216	174,216
Rehabilitation Services Client						
Assistance Project	70,000	141,741	141,741	141,741	70,000	70,000
Total - Federal Contribution	357,787	427,080	427,080	367,080	334,216	334,216
Additional Funds Available						
Private Contributions	1,020					
Total Additional Funds Available	1,020					
Total - All Funds	575,474	652,680	643,147	835,900	976,766	898,529
EQUIPMENT (Recap)						
005 Equipment					3,200	3,200
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	6/0	6/0	0/0	0/0	0/0
040 Transportation Specialist Consultant		30,000	30,000			
041 Abuse/Mentally Retarded		46,100	46,100			
Agency Grand Total	575,474	728,780	719,247	835,900	976,766	898,529

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED				LEGISLATIVE REVISIONS			
	Pos.	Amount			Pos.	Amount	
1984-85 Governor's Estimated Expenditures	13	\$ 285,167			0	\$ 0	
Personal Services		\$ 138,133					
Other Expenses		37,900					
Other Funding Acts		(46,100)					
Equipment		3,200					
Total - General Fund	0	\$ 133,133			0	\$ 0	

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Extending Services to Minority Disabled Persons - (G) Funding is provided to extend services to minority disabled persons in large urban areas. - (L) Funds are reduced for the extension of services under the Minority Outreach program in order to effect economy.

Other Expenses	\$	25,000	-	\$	(25,000)

Establishment of a Human Advocacy Program - (G) Funding is provided for seven (7) additional positions i.e. 1 Coordinator, 1 part-time Attorney, 3 Community Advocates, 1 Institutional Advocate and 1 Senior Secretary to conduct human services advocacy for the mentally retarded. - (L) Funds are reduced to remove fringe benefit costs not properly charged to these accounts.

Personal Services	7	\$	180,005		\$	(51,463)
Other Expenses			19,245			(1,774)
Total - General Fund	7	\$	199,250	0	\$	(53,237)

Improve Efficiency - (L) The Legislature recommends that the Business Services Officer assigned to the Department of Consumer Protection for the purpose of regulating boxing and wrestling be retained by the Department of Consumer Protection to conduct the financial affairs of the Department of Consumer Protection and the Office of Protection and Advocacy for the Handicapped and Developmentally Disabled Persons.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	20	\$	642,550	0	\$	(78,237)

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

WORKERS' COMPENSATION COMMISSION [1]

2904

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	43	50	50	64	53	60
Other Funds						
Permanent Full-Time	12	17	17	17	17	17
OPERATING BUDGET						
001 Personal Services	1,311,903	1,405,196	1,401,971	2,073,616	1,659,506	1,659,506
002 Other Expenses	314,507	473,779	473,779	690,050	568,434	568,434
005 Equipment	13,049	18,340	18,340	20,000	18,340	18,340
Other Funding Acts		60,000	60,000			75,000
Agency Total - General Fund [2]	1,639,459	1,957,315	1,954,090	2,783,666	2,246,280	2,321,280
Additional Funds Available						
Special Funds, Non-Appropriated [3]	4,681,067	5,650,000	5,650,000	6,450,000	6,450,000	6,450,000
Agency Grand Total	6,320,526	7,607,315	7,604,090	9,233,666	8,696,280	8,771,280
BUDGET BY PROGRAM						
Workers' Compensation Commission	43/12	50/17	50/17	64/17	53/17	60/17
Personal Services	1,311,903	1,405,196	1,401,971	2,073,616	1,679,506	1,679,506
Other Expenses	314,507	473,779	473,779	690,050	568,434	568,434
Equipment	13,049	18,340	18,340	20,000	18,340	18,340
Total - General Fund	1,639,459	1,897,315	1,894,090	2,783,666	2,266,280	2,266,280
Additional Funds Available						
Special Funds, Non-Appropriated	4,681,067	5,650,000	5,650,000	6,450,000	6,450,000	6,450,000
Total Additional Funds Available	4,681,067	5,650,000	5,650,000	6,450,000	6,450,000	6,450,000
Total - All Funds	6,320,526	7,547,315	7,544,090	9,233,666	8,716,280	8,716,280
Less: Turnover - Personal Services					-20,000	-20,000
EQUIPMENT (Recap)						
Equipment	13,049	18,340	18,340	20,000	18,340	18,340
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	4/0	4/0	0/0	0/0	0/0
040 An Act Increasing the Number of Workers' Compensation Commissioners PA 84-320		60,000	60,000			
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	7/0
041 An Act Concerning the Number of At-Large Workers' Compensation Commissioners, PA 85-420						75,000
Agency Grand Total	6,320,526	7,607,315	7,604,090	9,233,666	8,696,280	8,771,280

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	50	\$ 1,982,343	0	\$ 0
Personal Services		\$ 196,982		
Other Expenses		94,655		
Other Current Expenses		(60,000)		
Total - General Fund	0	\$ 231,637	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Efficiency in Administration - (G) Funds are recommended for 3/4 of a year for 2 Senior Clerks to accelerate claims processing and to help alleviate an increasing workload. In addition 3/4 year funds are provided for a Personnel Officer for the newly created business office.

Personal Services	3	\$	32,300

1985 FAC Acts (see detail in separate section)

Other Funding Acts	7	\$	75,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	53	\$	2,246,280	7	\$	75,000

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-420 "An Act Concerning Increasing the Number of At-Large Appropriation Workers' Compensation Commissioners" - This act provides \$75,000 for half year funding for a Commissioner At-Large and six clericals to help with the ever increasing backlog and workload of the Commission. Effective date: December 15, 1985.

\$	75,000

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

[2] 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.

[3] These funds are used for the Workers' Rehabilitation Division and the Education Division and are derived from fees assessed against self-insured employers and companies licensed to write compensation insurance.

DEPARTMENT OF AGRICULTURE 3002

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	84	86	86	86	88	88
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Others Equated To Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	1,814,895	1,904,932	2,012,317	2,213,054	2,138,500	2,136,620
002 Other Expenses	746,090	867,298	849,952	919,338	995,116	995,116
005 Equipment	613	112,491	112,491	2,616	8,616	8,616
Other Funding Acts	543					
Grant Payments - Other Than Towns	66,056	162,700	61,700	62,700	86,300	86,300
Agency Total - General Fund [1]	2,628,197	3,047,421	3,036,460	3,197,708	3,228,532	3,226,652
Additional Funds Available						
Federal Contributions	63,945	24,960	66,250	52,500	52,500	52,500
Agency Grand Total	2,692,142	3,072,381	3,102,710	3,250,208	3,281,032	3,279,152
BUDGET BY PROGRAM						
Preservation of Development Rights	0/0	2/0	2/0	2/0	2/0	2/0
Personal Services		38,767	40,804	46,434	46,127	46,127
Other Expenses					10,000	10,000
Total - General Fund		38,767	40,804	46,434	56,127	56,127
Food and Agricultural Product Supply	44/0	44/0	44/0	44/0	44/0	44/0
Personal Services	956,991	998,443	1,028,484	1,134,607	1,098,154	1,098,154
Other Expenses	477,378	583,692	572,018	618,717	613,173	613,173
Equipment		110,000	110,000		6,000	6,000
Grant Payments - Other Than Towns						
Tuberculosis and Brucellosis						
Indemnity		1,000		1,000	1,000	1,000
Avian Influenza Emergencies		100,000				
Total - General Fund	1,434,369	1,793,135	1,710,502	1,754,324	1,718,327	1,718,327
Market Development & Regulation	12/1	12/0	12/0	12/1	13/1	13/1
Personal Services	250,770	258,774	254,653	298,431	311,491	307,301
Other Expenses	77,909	107,704	105,550	114,166	189,791	189,791
Grant Payments - Other Than Towns					42,400	42,400
Aid to Agricultural Societies	40,000	40,000	40,000	40,000		
Collection of Agricultural						
Statistics	1,252	1,200	1,200	1,200	1,200	1,200
Exhibits and Demonstrations	498	500	500	500	500	500
Total - General Fund	370,429	408,178	401,903	454,297	545,382	541,192
Federal Contributions						
Federal-State Marketing Improvement	63,945	24,960	66,250	52,500	52,500	52,500
Total - Federal Contribution	63,945	24,960	66,250	52,500	52,500	52,500
Total - All Funds	434,374	433,138	468,153	506,797	597,882	593,692
Canine Control	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	361,236	386,693	425,563	441,179	421,215	421,215
Other Expenses	115,721	130,996	128,376	138,855	134,552	134,552
Equipment	340					
Total - General Fund	477,297	517,689	553,939	580,034	555,767	555,767
Management Services	9/0	9/0	9/0	9/0	10/0	10/0
Personal Services	245,898	267,255	262,813	292,403	303,594	305,904
Other Expenses	75,082	44,906	44,008	47,600	47,600	47,600
Equipment	273	2,491	2,491	2,616	2,616	2,616
Grant Payments - Other Than Towns						
Farm Waste Management	24,306	20,000	20,000	20,000	41,200	41,200
Total - General Fund	345,559	334,652	329,312	362,619	395,010	397,320

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
Less: Turnover - Personal Services		-45,000			-42,081	-42,081
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Aid to Agricultural Societies	40,000	40,000	40,000	40,000	42,400	42,400
603 Collection of Agricultural Statistics	1,252	1,200	1,200	1,200	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity		1,000		1,000	1,000	1,000
605 Farm Waste Management	24,306	20,000	20,000	20,000	41,200	41,200
606 Exhibits and Demonstrations	498	500	500	500	500	500
607 Avian Influenza Emergencies		100,000				
EQUIPMENT (Recap)						
005 Equipment	613	112,491	112,491	2,616	8,616	8,616
OTHER FUNDING ACTS						
083-01 Aquaculture Commission, PA 83-36, JSS	543					
Agency Grand Total	2,692,142	3,072,381	3,102,710	3,250,208	3,281,032	3,279,152

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	86	\$ 3,135,062	0	\$ 0
Personal Services		\$ 115,427		
Other Expenses		41,318		
Equipment		(109,875)		
Grant Payments - Other Than Towns		3,600		
Total - General Fund	0	\$ 50,470	0	\$ 0

Avian Influenza - (G) Funds are eliminated for the grant to compensate farmers for property condemned by avian disease due to the anticipated eradication of the disease.

Grant Payments - Other Than Towns	
Avian Influenza	\$ (100,000)

Market Regulation - (G) Funds are recommended for 1 Inspector and associated Other Expenses for increased inspection time to detect unregistered products as well as grade and inspect fruits being sold in retail outlets. In addition, the increased funding will enable the Department to increase sample inspections for truth in product labeling. - (L) Funds are reduced to reflect 3/4 year funding.

Personal Services	1	\$ 18,500		\$ (4,190)
Other Expenses		1,500		
Total - General Fund	1	\$ 20,000	0	\$ (4,190)

Market Development - (G) Funds are recommended for the expansion of the Connecticut Grown program. Funds will be used for advertising material, pamphlets, etc. Part of these funds will be recouped through sales of promotional products.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses		\$ 75,000		
Purchase of Development Rights - (G) Funds are recommended to initiate operating support for the personnel added last fiscal year to administer the Development Rights program. The funds will be used for travel and other necessary expenses.				
Other Expenses		\$ 10,000		
Record Keeping - (G) Funds are recommended for a personal inspection computer for dairy related recordkeeping.				
Equipment		\$ 6,000		
Farm Waste Management - (G) Funds are recommended for increased reimbursements to farmers for farm waste management systems.				
Grant Payments - Other Than Towns Farm Waste Management		\$ 20,000		
Business Office Efficiency - (G) Partial year funding is recommended for an Accountant for the Business Office to keep up with the increasing workload. - (L) Funds are increased to reflect 3/4 year funding.				
Personal Services	1	\$ 12,000		\$ 2,310
1985-86 Governor's Recommended Budget/Total Legislative Revisions	88	\$ 3,228,532	0	\$ (1,880)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-266, "An Act Concerning Farm Waste Management Costs" - This act increases the maximum state contribution from 50% not to exceed \$3,500 to a total of 75% with no dollar limit for the grant payments - other than towns for farm waste management. The act itself does not directly increase costs to the state, but allows for additional funds to be spent on this program, potentially increasing costs to the state.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Purchase of development rights to preserve agricultural lands, (Sec. 13), PA 85-558	\$ 3,000,000	\$ 19,750,000	\$ 22,750,000

[1] General Fund revenues in the amount of \$429,005 are anticipated to be collected by the agency in fiscal year 1985-86 for various fees, licenses, and tests.

CONNECTICUT MARKETING AUTHORITY [1] 3004

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
"Special Fund"						
Permanent Full-Time	10	10	10	10	10	10
OPERATING BUDGET						
001 Personal Services	199,797	210,258	207,000	237,649	228,000	228,000
002 Other Expenses	163,490	156,117	156,117	165,197	165,197	165,197
005 Equipment	289	1,000	1,000	1,060	1,060	1,060
Agency Total - Regional Market Fund	363,576	367,375	364,117	403,906	394,257	394,257
Agency Grand Total [2]	363,576	367,375	364,117	403,906	394,257	394,257
BUDGET BY PROGRAM						
Connecticut Marketing Authority	0/10	0/10	0/10	0/10	0/10	0/10
Personal Services	199,797	211,258	207,000	237,649	232,515	232,515
Other Expenses	163,490	156,117	156,117	165,197	165,197	165,197
Equipment	289	1,000	1,000	1,060	1,060	1,060
Total - Regional Market Operation Fund	363,576	368,375	364,117	403,906	398,772	398,772
Less: Turnover - Personal Services		-1,000			-4,515	-4,515
005 EQUIPMENT (Recap)						
Equipment	289	1,000	1,000	1,060	1,060	1,060
Agency Grand Total [2]	363,576	367,375	364,117	403,906	394,257	394,257

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	10	\$ 364,117		0	\$ 0	
Personal Services		\$ 21,000				
Other Expenses		9,080				
Equipment		60				
Total - Regional Marketing Authority Fund		30,140				
1985-86 Governor's Recommended Budget/Total Legislative Revisions	10	\$ 394,257		0	\$ 0	

[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 \$431,620 is anticipated to be collected from receipts during 1985-86.

DEPARTMENT OF ENVIRONMENTAL PROTECTION [1] 3005

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full Time	580	602	602	602	616	620
Others Equated to Full Time	299	304	304	304	304	304
Other Funds						
Permanent Full Time	248	250	250	250	250	250
Others Equated to Full Time		2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	15,299,735	16,028,160	16,634,584	18,192,900	17,941,500	17,935,375
002 Other Expenses	4,268,965	4,496,798	4,496,798	4,716,900	4,793,824	4,823,824
005 Equipment	479,992	614,300	614,300	651,200	651,200	670,200
Other Current Expenses	633,087	1,091,500	1,080,800	880,600	2,055,600	2,144,600
Other Funding Acts		113,000	113,000			720,900
Grant Payments - Other Than Towns	686,578	789,459	939,459	967,800	1,114,000	1,114,000
Grant Payments To Towns	94,500	94,500	94,500	100,200	100,200	130,200
Agency Total - General Fund [2]	21,462,857	23,227,717	23,973,441	25,509,600	26,656,324	27,539,099
Additional Funds Available						
Federal Contributions	9,034,553	7,819,200	8,878,200	8,878,200	8,878,200	8,878,200
Special Funds, Non-Appropriated	980,317	800,000	1,151,000	1,076,200	1,076,200	1,076,200
Private Contributions	263,993	322,600	651,600	426,100	426,100	426,100
Agency Grand Total	31,741,720	32,169,517	34,654,241	35,890,100	37,036,824	37,919,599
BUDGET BY DIVISION						
DEP - Division of Central Office						
General Fund	4,359,523	4,682,275	4,437,195	4,563,400	4,533,619	4,588,619
Federal Contributions	1,152,450	324,500	626,500	626,500	626,500	626,500
Special Funds, Non-Appropriated	216,447	205,000	308,000	316,000	316,000	316,000
Private Contributions	34,273	22,500	66,500	53,000	53,000	53,000
Total - All Funds	5,762,693	5,234,275	5,438,195	5,558,900	5,529,119	5,584,119
DEP - Division of Conservation and Preservation						
General Fund	13,351,156	14,032,073	14,519,874	15,777,700	15,451,718	15,744,218
Federal Contributions	1,928,736	1,890,700	1,738,700	1,817,700	1,817,700	1,817,700
Special Funds, Non-Appropriated	629,591	595,000	692,000	684,000	684,000	684,000
Private Contributions	88,481	100,100	190,100	178,100	178,100	178,100
Total - All Funds	15,997,964	16,617,873	17,140,674	18,457,500	18,131,518	18,424,018
DEP - Division of Environmental Quality						
General Fund	3,752,178	4,513,369	5,016,372	5,168,500	6,670,987	7,206,262
Federal Contributions	5,953,367	5,604,000	6,513,000	6,434,000	6,434,000	6,434,000
Special Funds, Non-Appropriated	134,279		151,000	76,200	76,200	76,200
Private Contributions	141,239	200,000	395,000	195,000	195,000	195,000
Total - All Funds	9,981,063	10,317,369	12,075,372	11,873,700	13,376,187	13,911,462
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Soil Conservation Districts	72,000	72,000	72,000	96,000	96,000	96,000
603 Agreement USGS Geological-Geology Investigation	50,000	50,000	50,000	53,000	53,000	53,000
604 Agreement USGS Geological-Hydrological Study	146,225	146,225	146,225	155,000	155,000	155,000
605 New England Interstate Water Pollution Commission	3,000	3,000	3,000	15,900	3,200	3,200
606 Northeast Interstate Forest Fire Compact	1,732	1,750	1,750	1,900	1,900	1,900
607 Connecticut River Valley Flood Commission	37,890	42,750	42,750	45,300	45,300	45,300
608 Interstate Sanitation Commission	3,334	3,334	3,334	102,100	61,000	61,000
610 Thames River Valley Flood Control Commission	49,035	60,000	60,000	63,600	63,600	63,600
611 Environmental Review Teams	85,000	85,000	85,000	90,100	90,100	90,100
612 Agreement USGS Topographic Investigations	55,400	55,400	55,400	58,700	58,700	58,700
614 Southwestern Connecticut Aquifer Assessment Study	32,962					

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- piation 1985-86
608 Interstate Sanitation Commission	3,334	3,334	3,334	102,100	61,000	61,000
610 Thames River Valley Flood Control Commission	49,035	60,000	60,000	63,600	63,600	63,600
611 Environmental Review Teams	85,000	85,000	85,000	90,100	90,100	90,100
612 Agreement USGS Topographic Investigations	55,400	55,400	55,400	58,700	58,700	58,700
614 Southwestern Connecticut Aquifer Assessment Study	32,962					
615 Agreement USGS Quality Stream Monitoring	150,000	150,000	150,000	159,000	159,000	159,000
616 Connecticut Hazardous Waste Management Service		120,000	270,000	127,200	327,200	327,200
GRANT PAYMENTS TO TOWNS (Recap)						
701 Municipal Coastal Area Management	94,500	94,500	94,500	100,200	100,200	100,200
702 Algae and Acquatic Control						30,000
EQUIPMENT (Recap) Equipment	479,992	614,300	614,300	651,200	651,200	670,200
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	1/0
045 An Act Concerning An Appropriation to the Connecticut River Assembly, SA 84-37		4,000	4,000			
044 An Act Concerning Forest Fire- Fighting Equipment for Fire Companies, PA 84-347		10,000	10,000			
043 Appropriation to Soil and Water Conservation Districts, PA 84-308		24,000	24,000			
046 An Appropriation to the Council on Soil and Water Conservation, PA 84-308		10,000	10,000			
040 Grant for Urban Conservation Corps Program in New Haven, SA 84-4		20,000	20,000			
041 Grant for Urban Conservation Corps Program in Bristol, SA 84-45		15,000	15,000			
042 Grant for an Environmental Education Program in Norwich, SA 84-45		25,000	25,000			
047 An Act Providing Funds for the Connecticut Hazardous Waste Management Service and Establishing a Task Force to Study Household and Other Noncommercial Hazardous Waste, PA 84-370		5,000	5,000			
057 An Act Concerning an Appropriation for Maintaining the Natural Diversity Data Base, SA 85-68						30,000
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
054 An Act Concerning an Appropriation for Fire Fighting Equipment, SA 85-69						65,000
055 An Act Providing Funds for Mohegan Park, SA 85-89						22,500
056 An Act Appropriating Funds for Conservation Officers, SA 85-95						60,000
048 An Act Concerning a Fishing Education and Urban Angling Program, PA 85-570						7,000
049 Dredging of Alewife Cove, SA 85-60						30,000
050 Groundwater Strategy, SA 85-84						7,000
051 Solid Waste Disposal Pilot Program in Southington, PA 85-460						75,000
052 Repair Glastonbury Dyke, PA 85-544						10,000
						275,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
053 Air Pollutant Panel, PA 85-590						1,400
058 Water Distribution System in Wolcott, PA 85-544						125,000
059 Restoration of the French River Impoundments, PA 85-544						20,000
Agency Grand Total	31,741,720	32,169,517	34,654,241	35,890,100	37,036,824	37,919,599

[1] Pursuant to SA 85-30, The Appropriations Act, funding for the Department of Environmental Protection will be appropriated for the entire agency rather than by Division. This is a one year pilot experiment. The funding for each Division will continue to be shown for fiscal year 1985-86.

[2] The 1985-86 appropriation amount has been adjusted to reflect the \$64,000 provided from the resources of the General Fund by PA 85-570, "An Act Concerning a Fishing Education and Urban Angling Program".

DEP - DIVISION OF CENTRAL OFFICE 3100

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 95-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	117	117	117	117	117	118
Others Equated to Full-Time	3	3	3	3	3	3
Other Funds						
Permanent Full-Time	35	35	35	35	35	35
OPERATING BUDGET						
001 Personal Services	3,158,158	3,237,428	3,085,770	3,361,700	3,281,688	3,281,688
002 Other Expenses	668,415	758,822	665,400	594,300	644,531	669,531
005 Equipment	1,337	3,200	3,200	3,400	3,400	3,400
Other Current Expenses	2,526	73,700	73,700	78,100	78,100	78,100
Other Funding Acts		113,000	113,000			30,000
Grant Payments - Other Than Towns	434,587	401,625	401,625	425,700	425,700	425,700
Municipal Coastal Area Management	94,500	94,500	94,500	100,200	100,200	100,200
Agency Total - General Fund [1]	4,359,523	4,682,275	4,437,195	4,563,400	4,533,619	4,588,619
Additional Funds Available						
Federal Contributions	1,152,450	324,500	626,500	626,500	626,500	626,500
Special Funds, Non-Appropriated [2]	216,447	205,000	308,000	316,000	316,000	316,000
Private Contributions [3]	34,273	22,500	66,500	53,000	53,000	53,000
Agency Grand Total	5,762,693	5,234,275	5,438,195	5,558,900	5,529,119	5,584,119
BUDGET BY PROGRAM						
Management & Support Services	85/11	85/11	85/11	85/11	85/11	85/11
Personal Services	2,331,787	2,391,014	2,185,124	2,389,182	2,389,182	2,389,182
Other Expenses	574,218	699,922	601,200	530,700	510,931	510,931
Equipment	1,337	3,200	3,200	3,400	3,400	3,400
Total - General Fund	2,907,342	3,094,136	2,789,524	2,923,282	2,903,513	2,903,513
Federal Contributions						
Outdoor Recreation-Acquisition and Development	68,659	68,659				
Environmental Protection						
Consolidated Grants	12,040	31,341				
Total - Federal Contributions	80,699	100,000				
Other Funds Available						
Special Funds, Non-Appropriated	216,447	205,000	308,000	316,000	316,000	316,000
Private Contributions	21,273	22,500	36,000	38,000	38,000	38,000
Total - Other Funds Available	237,720	227,500	344,000	354,000	354,000	354,000
Total - All Funds	3,225,761	3,421,636	3,133,524	3,277,282	3,257,513	3,257,513
Policy Plan & Research/Coastal						
Management	9/19	9/19	9/19	9/19	9/19	9/19
Personal Services	260,191	275,064	282,279	304,959	304,959	304,959
Other Expenses	1,357	4,500	2,200	2,100	2,100	2,100
Coastal Protection Program	2,526					
Coastal Area Management [4]		73,700	73,700	78,100	78,100	78,100
Grant Payments to Towns						
Municipal Coastal Area Management	94,500	94,500	94,500	100,200	100,200	100,200
Total - General Fund	358,574	447,764	452,679	485,359	485,359	510,359
Federal Contributions						
Coastal Zone Management Program						
Administration	765,137	100,000	300,000	300,000	300,000	300,000
Coastal Energy Impact-Formula Grant	81,958					
Water Pollution Control-Lake						
Restoration	89,298	12,273	100,000	100,000	100,000	100,000
Total - Federal Contributions	936,393	112,273	400,000	400,000	400,000	400,000
Total - All Funds	1,294,967	560,037	852,679	885,359	885,359	910,359
Natural Resource Management &						
Technical Assistance	23/5	23/5	23/5	23/5	23/5	23/5
Personal Services	566,180	571,350	618,367	667,559	667,559	667,559
Other Expenses	92,840	54,400	62,000	61,500	131,500	131,500
Grant Payments - Other Than Towns						
Agreement USGS Geological-Geology Investigation	50,000	50,000	50,000	53,000	53,000	53,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Agreement USGS Geological- Hydrological Study	146,225	146,225	146,225	155,000	155,000	155,000
Agreement USGS Topographic Investigations	55,400	55,400	55,400	58,700	58,700	58,700
Southwestern Connecticut Aquifer Assessment Study	32,962					
Agreement USGS Quality Stream Monitoring	150,000	150,000	150,000	159,000	159,000	159,000
Total - General Fund	1,093,607	1,027,375	1,081,992	1,154,759	1,224,759	1,224,759
Federal Contributions						
Water Resources Investigations	69,196	69,196	76,500	76,500	76,500	76,500
Nuclear Waste Terminal Storage	39,000	43,031	150,000	150,000	150,000	150,000
State Assistance Program	27,162					
Total - Federal Contributions	135,358	112,227	226,500	226,500	226,500	226,500
Other Funds Available						
Private Contributions	13,000		30,500	15,000	15,000	15,000
Total - Other Funds Available	13,000		30,500	15,000	15,000	15,000
Total - All Funds	1,241,965	1,139,602	1,338,992	1,396,259	1,466,259	1,466,259
Less: Turnover - Personal Services					-80,012	-80,012
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Agreement USGS Geological-Geology Investigation	50,000	50,000	50,000	53,000	53,000	53,000
604 Agreement USGS Geological- Hydrological Study	146,225	146,225	146,225	155,000	155,000	155,000
612 Agreement USGS Topographic Investigations	55,400	55,400	55,400	58,700	58,700	58,700
614 Southwestern Connecticut Aquifer Assessment Study	32,962					
615 Agreement USGS Quality Stream Monitoring	150,000	150,000	150,000	159,000	159,000	159,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Municipal Coastal Area Management	94,500	94,500	94,500	100,200	100,200	100,200
EQUIPMENT (Recap)						
Equipment	1,337	3,200	3,200	3,400	3,400	3,400
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	1/0
045 An Act Concerning An Appropriation to the Connecticut River Assembly, SA 84-37		4,000	4,000			
044 An Act Concerning Forest Fire- Fighting Equipment for Fire Companies, PA 84-347		10,000	10,000			
043 Appropriation to Soil and Water Conservation Districts, PA 84-308		24,000	24,000			
046 An Appropriation to the Council on Soil and Water Conservation, PA 84-308		10,000	10,000			
040 Grant for Urban Conservation Corps Program in New Haven, SA 84-4		20,000	20,000			
041 Grant for Urban Conservation Corps Program in Bristol, SA 84-45		15,000	15,000			
042 Grant for an Environmental Education Program in Norwich, SA 84-45		25,000	25,000			
047 An Act Providing Funds for the Connecticut Hazardous Waste Management Service and Establishing a Task Force to Study Household and Other Noncommercial Hazardous Waste, PA 84-370		5,000	5,000			
057 An Act Concerning an Appropriation for Maintaining the Natural Diversity Data Base, SA 85-68						30,000
Agency Grand Total	5,762,693	5,234,275	5,438,195	5,558,900	5,529,119	5,584,119

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	117	\$ 4,237,129	0	\$ 0
Personal Services		\$ 209,511		
Other Expenses		(17,396)		
Other Current Expenses		4,400		
Equipment		200		
Grant Payments - Other Than Towns		24,075		
Grant Payments to Towns		5,700		
Total - General Fund	0	\$ 226,490	0	\$ 0

Low Altitude Aerial Photography - (G) Funds are recommended for low altitude photographic coverage of the State. This program has been continued at 5 year intervals since 1965 and is important for the planning of land use and land use change.

Other Expenses \$ 70,000

Silver Sands - (L) Funds are provided under contract for the City of Milford for expenses incurred for providing lifeguards, patrols and trash pickups from Memorial Day to Labor Day.

Other Expenses \$ 25,000

1985 FAC Acts (see detail in separate section).

Other Funding Acts 1 \$ 30,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions 117 \$ 4,533,619 1 \$ 55,000

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 85-68 "An Act Concerning An Appropriation For Maintaining The Natural Diversity Data Base" - This act provides \$30,000 to the Department for a Senior Environmental Analyst to maintain the natural diversity data base. The data base is a three-fold system for handling and disseminating critical natural resource information such as the occurrence, location and status of rare and endangered species, critical habitats and other critical biological resources. Effective Date: July 1, 1985.

\$ 30,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to municipalities for open space land acquisitions and development for conservation or recreation purposes, Sec. 2(e)(1), SA 85-102	3,000,000	14,000,000	17,000,000
Land acquisition at West Rock Ridge State Park, Sec. 2(e)(10), SA 85-102	1,000,000	2,750,000	3,750,000

[1] General Fund revenues in the amount of \$76,425 are anticipated to be collected by the Division in 1985-86, broken down as follows: rentals, \$59,500 and miscellaneous, \$16,925.

[2] 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 each Division of the Department since the funds are used for both administration and operation of the programs.

[3] Approximately \$53,000 in private contributions is anticipated in fiscal year 1985-86 from subscriptions to the Citizen's Bulletin and for research for endangered species.

[4] The General Fund appropriation for the Coastal Area Management Program is to be expended only in the event of the elimination of Federal Funds used to run this program.

DEP - DIVISION OF CONSERVATION AND PRESERVATION

3101

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	352	358	358	358	361	364
Others Equated to Full-Time	295	300	300	300	300	300
Other Funds						
Permanent Full-Time	60	62	62	62	62	62
OPERATING BUDGET						
001 Personal Services	9,347,911	9,616,625	10,101,726	11,085,000	10,792,325	10,817,325
002 Other Expenses	2,951,551	3,137,998	3,151,398	3,349,900	3,316,593	3,321,593
005 Equipment	478,655	571,100	571,100	605,400	605,400	624,400
Other Current Expenses	571,307	704,600	693,900	735,500	735,500	824,500
Other Funding Acts						154,500
Northeast Interstate Forest Fire Compact	1,732	1,750	1,750	1,900	1,900	1,900
Agency Total - General Fund [1] [2]	13,351,156	14,032,073	14,519,874	15,777,700	15,451,718	15,744,218
Additional Funds Available						
Federal Contributions	1,928,736	1,890,700	1,738,700	1,817,700	1,817,700	1,817,700
Special Funds, Non-Appropriated [3]	629,591	595,000	692,000	684,000	684,000	684,000
Private Contributions [4]	88,481	100,100	190,100	178,100	178,100	178,100
Agency Grand Total	15,997,964	16,617,873	17,140,674	18,457,500	18,131,518	18,424,018
BUDGET BY PROGRAM						
Parks and Forestry and Fish and Wildlife						
Wildlife	42/4	44/4	44/4	44/4	44/4	44/4
Personal Services	1,288,861	1,322,286	1,382,975	1,525,526	1,525,526	1,525,526
Other Expenses	577,864	627,600	613,842	653,231	653,231	653,231
023 Connecticut Conservation Corps	11,123	11,698	11,698	12,400	12,400	12,400
024 Indian Affairs	15,138	19,700	9,000	9,500	9,500	9,500
029 Dam Maintenance		100,000	100,000	106,000	106,000	106,000
022 Heritage Parks						25,000
033 Fishing Education						64,000
Equipment	95,731	114,220	114,220	121,100	121,100	121,100
Total - General Fund	1,988,717	2,195,504	2,231,735	2,427,757	2,427,757	2,516,757
Federal Contributions						
Outdoor Recreation-Acquisition and Development	112,182	123,750	100,000	150,000	150,000	150,000
Total - Federal Contribution	112,182	123,750	100,000	150,000	150,000	150,000
Additional Funds Available						
Special Funds, Non-Appropriated	41,017	42,000	43,000	45,000	45,000	45,000
Total Additional Funds Available	41,017	42,000	43,000	45,000	45,000	45,000
Total - All Funds	2,141,916	2,361,254	2,374,735	2,622,757	2,622,757	2,711,757
Fish and Wildlife Management						
Personal Services	119/51	121/53	119/53	119/53	119/53	119/53
3,300,071	3,389,860	3,529,642	3,886,537	3,834,060	3,834,060	3,834,060
Other Expenses	1,209,068	1,286,579	1,285,734	1,366,759	1,357,602	1,357,602
023 Connecticut Conservation Corps	127,919	134,527	134,527	142,600	142,600	142,600
Equipment	205,822	245,573	245,573	260,300	260,300	260,300
Total - General Fund	4,842,880	5,056,539	5,195,476	5,656,196	5,594,562	5,594,562
Federal Contributions						
Anadromus Fish Conservation	43,152	43,152	30,000	30,000	30,000	30,000
Commercial Fisheries Research and Development	57,639	63,700	63,700	63,700	63,700	63,700
Fish Restoration	460,920	460,920	441,000	465,000	465,000	465,000
Wildlife Restoration	1,113,683	1,020,078	930,300	930,300	930,300	930,300
Boating Safety Financial Assistance	98,711	145,000	145,000	150,000	150,000	150,000
Total - Federal Contribution	1,774,105	1,732,850	1,610,000	1,639,000	1,639,000	1,639,000
Additional Funds Available						
Special Funds, Non-Appropriated	588,574	553,000	649,000	639,000	639,000	639,000
Private Contributions	3,703	5,000	75,000	58,000	58,000	58,000
Total Additional Funds Available	592,277	558,000	724,000	697,000	697,000	697,000
Total - All Funds	7,209,262	7,347,389	7,529,476	7,992,196	7,930,562	7,930,562

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Parks and Forestry Management	191/5	193/5	191/5	191/5	194/5	195/5
Personal Services	4,758,979	4,904,479	5,046,615	5,530,443	5,497,966	5,522,966
Other Expenses	1,164,619	1,223,819	1,238,422	1,316,510	1,292,360	1,297,360
023 Connecticut Conservation Corps	417,127	438,675	438,675	465,000	465,000	465,000
Equipment	177,102	211,307	211,307	224,000	224,000	243,000
Grant Payments - Other Than Towns						!
Northeast Interstate Forest Fire Compact	1,732	1,750	1,750	1,900	1,900	1,900
Total - General Fund	6,519,559	6,780,030	6,936,769	7,537,853	7,481,226	7,530,226
Federal Contributions						
Cooperative Forestry Assistance	36,969	28,400	23,000	23,000	23,000	23,000
Social Service Block Grant	5,480	5,700	5,700	5,700	5,700	5,700
Total - Federal Contribution	42,449	34,100	28,700	28,700	28,700	28,700
Additional Funds Available						
Private Contributions	84,778	95,100	115,100	120,100	120,100	120,100
Total Additional Funds Available	84,778	95,100	115,100	120,100	120,100	120,100
Total - All Funds	6,646,786	6,909,230	7,080,569	7,686,653	7,630,026	7,679,026
Management and Support Services	0/0	0/0	4/0	4/0	4/0	4/0
Personal Services			142,494	142,494	142,494	142,494
Other Expenses			13,400	13,400	13,400	13,400
Total - General Fund			155,894	155,894	155,894	155,894
Less: Turnover - Personal Services					-207,721	-207,721
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Northeast Interstate Forest Fire Compact	1,732	1,750	1,750	1,900	1,900	1,900
EQUIPMENT (Recap)						
Equipment	478,655	571,100	571,100	605,400	605,400	624,400
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
054 An Act Concerning an Appropriation for Fire Fighting Equipment, SA 85-69						65,000
055 An Act Providing Funds for Mohegan Park, SA 85-89						22,500
056 An Act Appropriating Funds for Conservation Officers, SA 85-95						60,000
048 An Act Concerning a Fishing Education and Urban Angling Program, PA 85-570						7,000
Agency Grand Total	15,997,964	16,617,873	17,140,674	18,457,500	18,131,518	18,424,018

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	358	\$ 14,568,112	0	\$ 0
Personal Services		\$ 666,138		
Other Expenses		106,418		
Other Current Expenses		41,600		
Equipment		34,300		
Grant Payments - Other Than Towns		150		
Total - General Fund	0	\$ 848,606	0	\$ 0

Park Maintenance - (G) Half year funding is recommended for three Maintainers for various State recreation facilities to provide a safer environment for park visitors and employees. - (L) Funds are increased to provide 3/4 year funding.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Personal Services

3

\$

20,000

\$

10,000

Purchase of Pheasants - (G) Funds are provided to maintain a recreational pheasant stocking program.

Other Expenses

\$

15,000

Heritage Parks - (L) Funds are provided to Riverfront Recapture, Inc. for research and planning to develop a strategy for preservation and development of urban settings for a system of Heritage Parks in Hartford. In addition, Sec. 8 of SA 85-30, The Appropriations Act, provides that the Commissioner of the Department of Environmental Protection shall, within available appropriations, make additional grants to Riverfront Recapture, Inc. for riverfront development in Hartford provided the total amount of such additional grants shall not exceed \$25,000.

Other Current Expenses
Heritage Parks

\$

25,000

Urban Angling and Fishing Education Program - (L) Funds are provided for a program to provide instruction on fishing techniques to potentially increase fishing license sales and to provide additional recreational opportunity in the state. The \$64,000 along with \$7,000 in PA 85-570, (shown within 1985 FAC Acts section) will enable the state to be eligible for a \$53,250-\$63,390 reimbursement from the Federal Government. The funds will be used for supplies, materials, personnel and insurance.

Other Current Expenses
Fishing Education

\$

64,000

Plymouth Park - (L) Three-quarter year funds are provided for a caretaker, trailer and associated Other Expenses and Equipment to maintain Plymouth Park.

Personal Services
Other Expenses
Equipment
Total - General Fund

0

\$

0

1

\$

15,000

5,000

19,000

39,000

1

\$

1985 FAC Acts (see detail in separate section).

Other Funding Acts

2

\$

154,500

1985-86 Governor's Recommended Budget/Total Legislative Revisions

361

\$

15,451,718

3

\$

292,500

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 85-69	"An Act Concerning An Appropriation For Fire-Fighting Equipment" - This act provides funds to replace state fire fighting equipment which averages twenty-two and one half years of age. Effective Date: July 1, 1985.	\$ 65,000
SA 85-89	"An Act Providing Funds For The Mohegan Park Environmental Education Program In Norwich, The Reconstruction Of The Academy Hill Civil War Monument In Stratford And The Purchase Of Uniforms For The Governors Horse Guards" - Funds are provided for the City of Norwich for moving a building, site development and refurbishment for the Mohegan Park Environmental Education Program in Norwich. Effective Date: July 1, 1985.	\$ 22,500
SA 85-95	"An Act Appropriating Funds To The Department Of Environmental Protection For Conservation Officers" - This act provides partial year funding for two Conservation Officers and associated Other Expenses and Equipment such as motor boats, trailers, guns, uniforms, travel expenses, training, etc. Total funding necessary for the full year would require approximately \$25,000 more in funding. Many of these items, i.e. boats and trailers are one time expenditures. Effective Date: July 1, 1985.	\$ 60,000
PA 85-570	"An Act Concerning A Fishing Education And Urban Angling Program" - This act provides \$7,000 for a program to provide instruction on fishing techniques to potentially increase fishing license sales and to provide additional recreational opportunity in the state. The act also provides the Department with an additional \$64,000 for the program from the resources of the General Fund as shown above in the Legislative Revisions section. As noted above, these funds will enable the state to be eligible for \$53,250 - \$63,390 reimbursement from the Federal Government. The funds will be used for supplies, materials, personnel and insurance. Effective Date: July 1, 1985.	\$ 7,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Sherwood Island State Park - modernization and improvements including a new bathhouse and entrance complex, Sec. 2(e)(2), SA 85-102	1,270,000	0	1,270,000
Modernization and improvement to state-owned recreational and conservation areas, Sec. 2(e)(3), SA 85-102	3,000,000	3,000,000	6,000,000
American Shakespeare Theatre State Park - Improvements and renovations including site improvements and exterior building repairs, Sec. 2(e)(5), SA 85-102	500,000	0	500,000
Planning and Design for Silver Lake, Meriden and Berlin, Sec. 2(e)(9), SA 85-102	500,000	50,000	550,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Development of a recreational area in the Mad River Flood Control area, Winchester, Sec. 99, SA 85-102	50,000	0	50,000
Additional facilities, repairs and improvements to inland and shoreline recreational areas, Sec. 116, SA 85-102	1,000,000	987,000	13,000

[1] General Fund revenues in the amount of \$5,861,635 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, \$1,965,000; parking fees, \$1,560,000; camping fees, \$645,000; sale of wood products, \$400,000; deer permits, \$280,000; and miscellaneous, \$1,011,635.

[2] The 1985-86 appropriation amount has been adjusted to reflect the \$64,000 provided from the resources of the General

Fund by PA 85-570, "An Act Concerning a Fishing Education and Urban Angling Program".

[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 each Division of the Department since the funds are used for both administration and operation of the programs.

[4] Private contributions of \$178,100 are anticipated; \$120,000 for the Kellogg Conservation Program, \$100 for the Woodsy Owl Program, \$10,000 for the investigation of shad, \$20,000 for the Housatonic River Angler Survey, and \$28,000 for the White Sanctuary Program.

DEP - DIVISION OF ENVIRONMENTAL QUALITY

3102

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	111	127	127	127	138	138
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	153	153	153	153	153	153
Others Equated to Full-Time		2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	2,793,666	3,174,107	3,447,088	3,746,200	3,867,487	3,836,361
002 Other Expenses	648,999	599,978	680,000	772,700	832,700	832,700
005 Equipment		40,000	40,000	42,400	42,400	42,400
Other Current Expenses	59,254	313,200	313,200	67,000	1,242,000	1,242,000
Other Funding Acts						536,400
Grant Payments - Other Than Towns	250,259	386,084	536,084	540,200	686,400	686,400
Algae and Aquatic Control						30,000
Agency Total - General Fund[1][2][3]	3,752,178	4,513,369	5,016,372	5,168,500	6,670,987	7,206,261
Additional Funds Available						
Federal Contributions	5,953,367	5,604,000	6,513,000	6,434,000	6,434,000	6,434,000
Special Funds, Non-Appropriated [4]	134,279		151,000	76,200	76,200	76,200
Private Contributions [5]	141,239	200,000	395,000	195,000	195,000	195,000
Agency Grand Total	9,981,063	10,317,369	12,075,372	11,873,700	13,376,187	13,911,461
BUDGET BY PROGRAM						
Water Resources Management	52/70	54/70	52/70	52/70	54/70	54/70
Personal Services	1,181,147	1,266,413	1,348,084	1,481,122	1,514,122	1,514,122
Other Expenses	355,220	346,952	354,000	394,000	254,000	254,000
030 Laboratory Fees					700,000	700,000
032 Sewerage Project Financing						
Study					100,000	100,000
033 Ground Water Preservation Plan					125,000	125,000
Grant Payments - Other Than Towns						
Soil Conservation Districts	72,000	72,000	72,000	96,000	96,000	96,000
New England Interstate Water						
Pollution Commission	3,000	3,000	3,000	15,900	3,200	3,200
Connecticut River Valley Flood						
Commission	37,890	42,750	42,750	45,300	45,300	45,300
Interstate Sanitation Commission	3,334	3,334	3,334	102,100	61,000	61,000
Thames River Valley Flood Control						
Commission	49,035	60,000	60,000	63,600	63,600	63,600
Environmental Review Teams	85,000	85,000	85,000	90,100	90,100	90,100
Grant Payments To Towns						
Algae and Aquatic Control						30,000
Total - General Fund	1,786,626	1,879,449	1,968,168	2,288,122	3,052,322	3,082,322
Federal Contributions						
Coastal Energy Impact-Formula						
Grants	12,857					
Water Pollution Control-State						
and Interstate	1,037,747	830,000	830,000	830,000	830,000	830,000
State and Area Water Quality Plan						
Agency	12,232					
Underground Water Source Protection	41,991	59,633	100,000	100,000	100,000	100,000
Construction Management Assistance	1,472,869	1,685,000	1,985,000	1,985,000	1,985,000	1,985,000
State Assistance Program	83,211	90,000	90,000	90,000	90,000	90,000
Total - Federal Contribution	2,660,907	2,664,633	3,005,000	3,005,000	3,005,000	3,005,000
Total - All Funds	4,447,533	4,544,082	4,973,168	5,293,122	6,057,322	6,087,322
Air Quality						
Personal Services	21/44	25/44	23/44	23/44	26/44	26/44
Other Expenses	627,854	760,123	700,264	768,649	851,149	830,521
Equipment	117,373	110,702	123,000	149,900	349,900	349,900
Total - General Fund	745,227	910,825	863,264	960,949	1,243,449	1,222,821
Federal Contributions						
Air Pollution Control Program						
Grants	2,334,220	1,983,039	2,100,000	2,000,000	2,000,000	2,000,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Total - Federal Contribution	2,334,220	1,983,039	2,100,000	2,000,000	2,000,000	2,000,000
Additional Funds Available						
Private Contributions	141,239	200,000	395,000	195,000	195,000	195,000
Total Additional Funds Available	141,239	200,000	395,000	195,000	195,000	195,000
Total - All Funds	3,220,686	3,093,864	3,358,264	3,155,949	3,438,449	3,417,824
Pesticides, Radiation, and Waste						
Materials Management	38/39	48/39	42/39	42/39	48/39	48/39
Personal Services	984,665	1,147,571	1,088,034	1,185,723	1,282,723	1,272,223
Other Expenses	176,406	142,324	180,000	205,800	205,800	205,800
028 Lower Connecticut Oil Spill	59,254	63,200	63,200	67,000	67,000	67,000
031 Household Hazardous Waste						
Disposal		250,000	250,000		250,000	250,000
Grant Payments - Other Than Towns						
Connecticut Hazardous Waste						
Management Service		120,000	270,000	127,200	327,200	327,200
Total - General Fund	1,220,325	1,723,095	1,851,234	1,585,723	2,132,723	2,122,223
Federal Contributions						
Coastal Energy Impact-Formula						
Grants	34,738					
Solid and Hazardous Management	720,590	760,000	1,104,000	1,150,000	1,150,000	1,150,000
Toxic Substance Research	75,187	75,187	130,000	100,000	100,000	100,000
Pesticides Enforcement Program	99,308	99,308	153,000	157,000	157,000	157,000
Radiation Control	28,417	21,833	21,000	22,000	22,000	22,000
Total - Federal Contribution	958,240	956,328	1,408,000	1,429,000	1,429,000	1,429,000
Additional Funds Available						
Special Funds, Non-Appropriated	134,279		151,000	76,200	76,200	76,200
Total Additional Funds Available	134,279		151,000	76,200	76,200	76,200
Total - All Funds	2,312,844	2,679,423	3,410,234	3,090,923	3,637,923	3,627,423
Management and Support Services	0/0	0/0	10/0	10/0	10/0	10/0
Personal Services			310,706	310,706	310,706	310,706
Other Expenses			23,000	23,000	23,000	23,000
Total - General Fund			333,706	333,706	333,706	333,706
Less: Turnover - Personal Services					-91,213	-91,213
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Soil Conservation Districts	72,000	72,000	72,000	96,000	96,000	96,000
605 New England Interstate Water						
Pollution Commission	3,000	3,000	3,000	15,900	3,200	3,200
507 Connecticut River Valley Flood						
Commission	37,890	42,750	42,750	45,300	45,300	45,300
508 Interstate Sanitation Commission	3,334	3,334	3,334	102,100	61,000	61,000
510 Thames River Valley Flood Control						
Commission	49,035	60,000	60,000	63,600	63,600	63,600
511 Environmental Review Teams	85,000	85,000	85,000	90,100	90,100	90,100
516 Connecticut Hazardous Waste						
Management Service		120,000	270,000	127,200	327,200	327,200
GRANT PAYMENTS TO TOWNS (Recap)						
702 Algae and Aquatic Control						30,000
EQUIPMENT (Recap)						
Equipment		40,000	40,000	42,400	42,400	42,400
OTHER FUNDING ACTS						
349 Dredging of Alewife Cove,						30,000
SA 85-60						
350 Groundwater Strategy, SA 85-84						75,000
351 Solid Waste Disposal Pilot Program						
in Southington, PA 85-460						10,000
352 Repair Glastonbury Dyke,						275,000
PA 85-544						
353 Air Pollutant Panel, PA 85-590						1,400
358 Water Distribution System in						
Wolcott, PA 85-544						125,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
059 Restoration of the French River Impoundments, PA 85-544						20,000
Agency Grand Total	9,981,063	10,317,369	12,075,372	11,873,700	13,376,187	13,911,462

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	127	\$ 4,679,200	0	\$ 0
Personal Services		\$ 198,767		
Other Expenses		63,004		
Other Current Expenses		3,800		
Equipment		2,400		
Grant Payments - Other Than Towns		18,650		
Total - General Fund	0	\$ 286,621	0	\$ 0

Toxic Air Enforcement and Testing - (G) Full year funding is provided for three ambient monitoring and laboratory support personnel for the start of a toxic air control program. Funds are included to contract for testing equipment which is needed for on site sampling of the air.
- (L) Funds are reduced to reflect 3/4 year funding.

Personal Services	3	\$ 82,500		\$ (20,625)
Other Expenses		200,000		
Total - General Fund	3	\$ 282,500	0	\$ (20,625)

Emergency Response Teams - (G) Funds are recommended for 3/4 of a year for 4 Field Inspector II positions to maintain present services and reduce the dependency on overtime due to the need to be on 24 hour call in response to over 1,500 spills, fires, floods and accidents a year.

Personal Services	4	\$ 55,000		

Water Pollution Control Compliance - (G) Funds are recommended for 3/4 of a year for 2 Environmental Analysts for increased inspections and monitoring waste water discharges, issuing pollution abatement orders, issuing discharge permits and enforcing water pollution laws.

Personal Services	2	\$ 33,000		

Hazardous Waste Management Enforcement - (G) Funds are provided for improved enforcement to discourage violations at treatment storage and disposal facilities. - (L) Funds are reduced to reflect 3/4 year funding.

Personal Services	2	\$ 42,000		\$ (10,500)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Laboratory Fees - (G) Built-in Other Expense funds are removed due to a change in funding requirements. Funds are provided in an Other Current Expense Account for payment to the Health Department for various tests performed. - (L) It should be noted that this amount is an estimate not a limitation to the expenditure of funds for lab fees. It is intended if charges exceed this amount the Department must pay for the excess.

Other Expenses	\$	(140,000)
Other Current Expenses		
Laboratory Fees		700,000

Hazardous Waste Management Service - (G) Funds are provided to finalize the State Hazardous Waste plan and an inventory of preferred sites.

Grant Payments - Other Than Towns		
Hazardous Waste Management Service	\$	200,000

Interstate Sanitation Commission - (G) Funds are recommended to more fully fund Connecticut's share of the Interstate Sanitation Commission.

Grant Payments - Other Than Towns		
Interstate Sanitation Commission	\$	57,666

Household Hazardous Waste Collection - (G) Funds are recommended for a one time household hazardous waste disposal program for the various regions of the State.

Other Current Expenses		
Household Hazardous Waste	\$	250,000

Sewerage Projects Financing Feasibility Study - (G) Funds are recommended for a study to determine the feasibility and affordability of a plan to meet sewerage overflow problems in municipalities. SA 85-54 "An Act Concerning a Study of the Establishment of a Sewerage Infrastructure Financing Mechanism" implements this study.

Other Current Expenses		
Sewerage Financing Feasibility Study	\$	100,000

Comprehensive Groundwater Preservation Plan - (G) Funds are recommended for the first year of a plan designed to control land use over ground waters. The funds will be used for contractors for well drilling, legal consultants, computer analysis, actual mapping, etc. This is a two year study and additional funds will be necessary next year. SA 35-84" An Act Concerning a Report on Proposed Groundwater Strategy", implements this plan.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Current Expenses Comprehensive Groundwater Reservation Plan		\$ 125,000		
Algae and Aquatic Control - (L) Funds are provided for Cedar Lake in Chester for algae and weed control.				
Grant Payments To Towns Algae and Aquatic Control			\$	30,000
1985 FAC Acts (see detail in separate section).				
Other Funding Acts			\$	536,400
1985-86 Governor's Recommended Budget/Total Legislative Revisions	138	\$ 6,670,987	0	\$ 535,275

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 85-60 An Act Appropriating Funds to the Department of Environmental Protection for the Dredging of Alewife Cove Between Waterford and New London - This act provides funds for the dredging of Alewife Cove between Waterford and New London. In addition, the act provides that funds appropriated for SA 83-13, "An Act Providing for a Program to Protect the Coast" shall continue to be available until June 30, 1986, instead of lapsing on June 30, 1985. As of the end of FY 1985, \$44,138 remains in this account. Effective Date: July 1, 1985.	\$ 30,000
SA 85-84 An Act Concerning a Report on Proposed Groundwater Strategy - In addition to being necessary to implement the study on options for a management strategy of public groundwater supplies, this act provides a portion of a dollar for dollar state match for a federal grant to the Lake Waramaug Task Force. The federal grant anticipated is for \$124,240. Additional funds to provide the match will come from other sources. Effective Date: July 1, 1985.	\$ 75,000
PA 85-460 An Act Concerning Grants to Municipalities for Recycling and Establishing a Solid Waste Disposal Pilot Program In the Town of Southington - This act provides funds to be used for a pilot program to promote recycling to reduce the volume of solid waste, to hire needed personnel, purchase equipment, replace parts and make repairs to facilities and equipment used in the disposal of solid waste and to contract for the removal and disposal of recycled solid wastes from the Southington facility. Effective Date: July 1, 1985.	\$ 10,000
PA 85-544 An Act Providing Funds for the Repair of a Dyke in Glastonbury, the Development of a Water Distribution Center in Wolcott, and the Completion of Studies for the Restoration of the French River Impoundments, and Concerning the Extension of Water and Sewer Services of the University of Connecticut to Certain Low and Moderate Income Housing in Mansfield - The funds provided in this act will be used as follows: 1) for a \$275,000 grant to the Town of Glastonbury to help pay for the repair of the dyke on the Connecticut River at the water treatment facility; 2) for a \$125,000 grant to the Town of Wolcott to help pay for a water distribution system; 3) \$20,000 to the DEP to complete	

the study and plan for the French River impoundments. It is anticipated that the extension of the water and sewer lines from UConn to the housing project will not result in a cost to the state. Effective Date: July 1, 1985.

\$ 420,000

PA 85-590 An Act Concerning the Failure to Prepare a Hazardous Waste Manifest and Maintain Records with Respect to Hazardous Waste and Establishing a Hazardous Air Pollutant Advisory Panel - This act establishes a 7 member air pollutant advisory panel, appointed by the Governor and the General Assembly and the advice of the Connecticut Environmental Caucus. Funds are provided for reasonable and necessary travel expenses.

\$ 1,400

1984-85 APPROPRIATIONS FOR USE IN 1985-86

PA 85-535, "An Act Concerning a Connecticut Plan for Public Water Supply Coordination" - This act requires the Department of Health Services to administer a procedure to coordinate the planning of public water supply systems. This is to be accomplished in consultation with the Departments of Public Utility Control and Environmental Protection and the Office of Policy and Management.

Funds in the amount of \$550,000 are provided from SA 85-53 for the purposes of this act. Of this amount, \$163,000 is appropriated to the Department of Environmental Protection for computer software to develop a data base; \$334,000 to the Department of Health Services to be expended for 7 positions in the Environmental Health Division, a consulting contract and data processing costs; and \$53,000 to the Department of Public Utility Control of which \$52,000 is to be expended for two positions - one Senior Engineer and one Engineer and \$1,000 for Other Expenses.

By January 1, 1985, the Commissioners of these departments are to delineate the preliminary boundaries of public water supply management areas and establish preliminary priorities for initiation in certain areas of the planning process. By July 1, 1986, the final boundaries of these areas are to be delineated and the final priorities for initiation of the planning process are to be established. The Commissioner of Health Services will then convene a Water Utility Coordinating Committee for each public water supply management area to implement the planning process.

Each water utility committee will work in consultation with the departments to develop a preliminary assessment of water supply conditions and problems, establish service area boundaries and prepare a coordinated water system plan, to be submitted not more than two years after the first meeting of the committee.

The Department of Health Services is to adopt regulations establishing the contents of a plan and a procedure for approval.

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 85-27, "An Act Concerning an Acid Rain Study in the Salmon River Basin". This act requires the Commissioner of Environmental Protection to study acid rain in the Salmon River Basin. Interim reports are to be submitted to the Governor and the Environment Committee on or before July 1, 1986 and July 1, 1987, and a final report on or before July 1, 1988. Any additional funds needed for the Salmon River study will be redirected from other programs within the Department of Environmental Protection and absorbed within existing resources. The study of acid rain in the Salmon River Basin will cost \$28,000 a year for the next 3 years to complete. Funds are necessary to install and operate a precipitation monitor and for continuous water quality monitoring and collecting in addition to statistical analysis of the finding and the drafting of the reports. It is anticipated that the U.S. Geological Survey (U.S.G.S.) will match the state funding.

PA 85-58, "An Act Concerning a Registration Program and Standards for Oil and Gas Exploration" - This act prohibits exploratory drilling for oil and gas in the state until the Department adopts regulations concerning standards for exploration and production wells. Those exploring for oil and gas would be required to register with the Department and pay a fee to cover the costs of administering the program.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dam repairs for public or privately owned structures, including Lake Williams Dam, Sec. 2(e)(4), SA 85-102	\$ 1,000,000	\$ 15,200,000	\$ 16,200,000
Grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, Sec. 2(e)(6), SA 85-102	2,000,000	0	2,000,000
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the state solid waste management plan, Sec. 2(e)(7), SA 85-102	2,000,000	0	2,000,000
Rooster River Flood Control Project in Fairfield, Sec. 2(e)(8), SA 85-102	2,500,000	4,000,000	6,500,000
Grants-in-aid to the town and city of West Haven for the construction of the Oyster River Interceptor, Sec. 2(e)(11), SA 85-102	1,000,000	0	1,000,000
Advances and grants - elimination of water pollution, Sec. 15, PA 85-558	20,000,000	362,000,000	382,000,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Repairs and improvements to state-owned dams, Sec. 76, SA 85-102	\$ 100,000	\$ 95,100	\$ 4,900
Repair of state-owned dams, Sec. 89, SA 85-102	300,000	295,044	4,956
For enhancing the use and navigability and studying the hydroelectric potential of the Coginchaug River, Sec. 117, SA 85-102	50,000	0	50,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 71: The Department of Environmental Protection is to use \$2,000,000 in previous authorizations for solid waste control programs instead of air pollution control programs.

[1] General Fund revenues in the amount of \$434,000 are anticipated to be collected by the Division in 1985-86, including \$85,000 from the sale of sand and gravel, \$144,000 from x-ray registration and \$205,000 from miscellaneous sources.

[2] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

[3] In addition to the funds shown in the "Appropriated 1984-85" column, a deficiency appropriation of \$150,000 was provided in Grant Payments-Other Than Towns, Connecticut Hazardous Waste Management Service. The increased appropriation has been reflected in the Estimated Expenditure 1984-85 column.

[4] 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 each Division of the Department since the funds are used for both administration and operation of the programs.

[5] Private contributions of \$195,000 are anticipated from the Department's Inspection and Maintenance program.

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

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	37,669	39,584	41,343	50,394	50,394	50,394
002 Other Expenses	3,955	4,200	4,200	4,400	4,400	4,400
Agency Total - General Fund	41,624	43,784	45,543	54,794	54,794	54,794
Agency Grand Total	41,624	43,784	45,543	54,794	54,794	54,794
BUDGET BY PROGRAM						
Representing Environmentalists' Concerns	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	37,669	45,984	41,343	50,394	50,394	50,394
Other Expenses	3,955	4,200	4,200	4,400	4,400	4,400
Total - General Fund	41,624	50,184	45,543	54,794	54,794	54,794
Less: Turnover - Personal Services		-6,400				
Agency Grand Total	41,624	43,784	45,543	54,794	54,794	54,794

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	2	\$ 45,543	0	\$ 0
Personal Services		\$ 9,051		
Other Expenses		200		
Total - General Fund	0	\$ 9,251	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	2	\$ 54,794	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.

CONNECTICUT RIVER GATEWAY COMMISSION [1] 3191

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
006 OPERATING BUDGET						
Ct. River Gateway Commission	10,000	10,000	10,000	12,000	12,000	12,000
Agency Total - General Fund	10,000	10,000	10,000	12,000	12,000	12,000
Agency Grand Total	10,000	10,000	10,000	12,000	12,000	12,000
BUDGET BY PROGRAM						
Preserving Scenic Quality of the River	0/0	0/0	0/0	0/0	0/0	0/0
Ct. River Gateway Commission	10,000	10,000	10,000	12,000	12,000	12,000
Total - General Fund	10,000	10,000	10,000	12,000	12,000	12,000
Agency Grand Total	10,000	10,000	10,000	12,000	12,000	12,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 10,000	0	\$ 0
Ct. River Gateway Commission		\$ 2,000		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 12,000	0	\$ 0

[1] On July 1, 1979 under 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 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	17	17	17	17	17	17
Others Equated to Full-Time	4	4	4	4	4	4
Other Funds						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	393,590	451,700	460,870	511,917	511,900	511,900
002 Other Expenses	154,446	157,600	167,600	168,256	168,300	168,300
005 Equipment	1,377	1,700	1,700	1,802	1,800	1,800
Placement of Markers	1,900					
Other Funding Acts						25,000
Agency Total - General Fund	551,313	611,000	630,170	681,975	682,000	707,000
Additional Funds Available						
Federal Contributions	478,113	849,869	950,297	495,000	495,000	495,000
Private Contributions	14,195		5,000	5,000	5,000	5,000
Agency Grand Total	1,043,621	1,460,869	1,585,467	1,181,975	1,182,000	1,207,000
BUDGET BY PROGRAM						
Historic Preservation	17/3	17/3	17/3	17/3	17/3	17/3
Personal Services	393,590	456,408	460,870	511,917	511,900	511,900
Other Expenses	154,446	157,600	167,600	168,256	168,300	168,300
Placement of Markers	1,900					
Equipment	1,377	1,700	1,700	1,802	1,800	1,800
Total - General Fund	551,313	615,708	630,170	681,975	682,000	682,000
Federal Contributions						
Historic Preservation-Grant						
In-Aid	478,113	849,869	950,297	495,000	495,000	495,000
Total - Federal Contribution	478,113	849,869	950,297	495,000	495,000	495,000
Additional Funds Available						
Private Contributions	14,195		5,000	5,000	5,000	5,000
Total Additional Funds Available	14,195		5,000	5,000	5,000	5,000
Total - All Funds	1,043,621	1,465,577	1,585,467	1,181,975	1,182,000	1,182,000
Less: Turnover - Personal Services		-4,708				
EQUIPMENT (Recap)						
Equipment	1,377	1,700	1,700	1,802	1,800	1,800
OTHER FUNDING ACTS						
041 Stratford Civil War Monument, SA 85-89						25,000
Agency Grand Total	1,043,621	1,460,869	1,585,467	1,181,975	1,182,000	1,207,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	17	\$ 628,035	0	\$ 0
Personal Services		\$ 43,165		
Other Expenses		10,700		
Equipment		100		
Total - General Fund	0	\$ 53,965	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Study of Historical Assets Grant Program - (L) The Historical Commission along with the Department of Economic Development is requested to study the Historical Assets Grant Program to provide the state with a more developed program within the Department of Economic Development. The findings and recommendations of both agencies for the program shall be submitted to the Appropriations Subcommittee on Conservation and Development by January 1, 1986.

1985 FAC Acts (see detail in separate section).

Other Funding Acts			\$	25,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	17	\$	682,000	0	\$	25,000

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 85-89	An Act Providing Funds for the Mohegan Park Environmental Education Program in Norwich, the Reconstruction of the Academy Hill Civil War Monument in Stratford and the Purchase of Uniforms for the Governor's Horse Guards - This act provides \$25,000 to the Historical Commission for a grant to the town of Stratford for the partial cost of reconstructing the Academy Hill Civil War Monument.			\$25,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Harwinton Housing Authority on a matching basis for an amount not to exceed fifty percent of the cost of relocating and reconstructing the Lloyd House, Sec. 2(f), SA 85 -102	\$50,000	0	\$50,000

[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 the Historical Commission will generate approximately \$49,152 in General Fund revenue in FY 1985-86, primarily from admission fees and the sale of merchandise at its historic sites.

[3] Federal funds 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 support 3 full-time positions.

[4] The Historical Commission will receive approximately \$5,000 in private contributions from the general public.

DEPARTMENT OF ECONOMIC DEVELOPMENT

3500

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	71	73	73	73	76	76
Others Equated to Full-Time	26	26	26	26	26	26
Other Funds						
Permanent Full-Time	13	10	14	15	15	15
Others Equated to Full-Time	1					
OPERATING BUDGET						
001 Personal Services	2,122,310	2,098,681	2,237,041	2,333,662	2,369,137	2,374,687
002 Other Expenses	1,206,673	1,371,336	1,393,036	1,447,690	1,988,690	1,988,690
005 Equipment		6,150	6,150	6,500	6,500	6,500
Other Current Expenses		125,000	125,000	131,000	60,000	60,000
Other Funding Acts						140,000
Grant Payments - Other Than Towns	649,250	687,000	667,500	721,400	521,400	521,400
Agency Total - General Fund [1]	3,978,233	4,288,167	4,428,727	4,640,252	4,945,727	5,091,277
Additional Funds Available						
Federal Contributions	2,498,774	153,500	2,924,250	2,037,957	2,037,957	2,037,957
Private Contributions [2]	101,804	300,000	300,000	301,500	301,500	301,500
Agency Grand Total	6,578,811	4,741,667	7,652,977	6,979,709	7,285,184	7,430,734
BUDGET BY PROGRAM						
Management Services	12/0	13/0	12/0	12/0	12/0	12/0
Personal Services	436,083	353,801	342,116	357,552	357,552	357,552
Other Expenses	139,816	241,483	153,390	162,033	162,033	162,033
Equipment		1,650	1,650	1,300	1,300	1,300
Total - General Fund	575,899	596,934	497,156	520,885	520,885	520,885
Additional Funds Available						
Private Contributions	267					
Total Additional Funds Available	267					
Total - All Funds	576,166	596,934	497,156	520,885	520,885	520,885
Marketing Services Research	11/0	9/0	11/0	11/0	12/0	11/0
Personal Services	310,548	254,931	321,388	344,682	350,982	344,682
Other Expenses	549,769	486,350	176,000	186,356	361,356	361,356
Equipment		1,800	1,800	1,300	1,300	1,300
Grant Payments - Other Than Towns						
Promotion of Connecticut						
Business and Tourist Attraction	190,000	190,000	190,000	201,400	201,400	201,400
Total - General Fund	1,050,317	933,081	689,188	733,738	915,038	908,738
Tourism	6/0	6/0	6/0	6/0	6/0	7/0
Personal Services	228,661	216,230	236,480	248,897	239,702	239,702
Other Expenses	206,466	342,138	604,800	618,101	768,101	768,101
Total - General Fund	435,127	558,368	841,280	866,998	1,007,803	1,007,803
Additional Funds Available						
Private Contributions	1,759			1,500	1,500	1,500
Total Additional Funds Available	1,759			1,500	1,500	1,500
Total - All Funds	436,886	558,368	841,280	868,498	1,009,303	1,009,303
Sales	19/0	21/0	19/0	19/0	20/0	20/0
Personal Services	494,441	594,906	587,276	615,759	626,009	626,009
Other Expenses	251,198	231,238	376,250	396,145	552,145	552,145
Asian Office [3]		100,000	100,000	106,000		
Equipment		1,800	1,800	1,300	1,300	1,300
Total - General Fund	745,639	927,944	1,065,326	1,119,204	1,179,454	1,179,454
Federal Contributions						
Trade Adjustment Assistance	3,049					
Economic Development-Technical						
Assistance	15,000					
Total - Federal Contribution	18,049					
Total - All Funds	763,688	927,944	1,065,326	1,119,204	1,179,454	1,179,454

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Technical Services	8/3	10/1	10/3	10/5	10/5	10/5
Personal Services	204,292	286,344	267,996	315,991	315,991	315,991
Other Expenses	34,314	53,050	40,680	41,913	101,913	101,913
021 Employee Plant Purchase Fund		25,000	25,000	25,000	60,000	60,000
Equipment				1,300	1,300	1,300
Total - General Fund	238,606	364,394	333,676	384,204	479,204	479,204
Federal Contributions						
Job Training Partnership Act	71,339		43,356	190,000	190,000	190,000
Energy Extension Service	43,684			45,957	45,957	45,957
Total - Federal Contribution	115,023		43,356	235,957	235,957	235,957
Total - All Funds	353,629	364,394	377,032	620,161	715,161	715,161
Small Business Services	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	154,651	186,013	201,903	211,886	211,886	217,011
Other Expenses	14,209	9,200	17,550	18,045	18,045	18,045
Equipment		900	900			
Grant Payments - Other Than Towns						
Small Business Development Centers	9,250	10,000	3,500	10,000	10,000	10,000
Total - General Fund	178,110	206,113	223,853	239,931	239,931	245,056
Municipal Development	8/10	7/9	8/11	8/10	9/10	9/10
Personal Services	293,634	249,456	279,882	293,695	310,015	316,740
Other Expenses	10,901	7,877	24,366	25,097	25,097	25,097
Equipment				1,300	1,300	1,300
Grant Payments - Other Than Towns						
Technical Assistance Grants	10,000	23,700	10,700	25,000	25,000	25,000
Business Expansion -						
Municipalities with High						
Unemployment	440,000	463,300	463,300	485,000	285,000	285,000
Total - General Fund	754,535	744,333	778,248	830,092	646,412	653,137
Federal Contributions						
Economic Development Support						
Planning Organization	48,615		50,000	50,000	50,000	50,000
State-Local Economic Development						
Planning	1,558					
Economic Development Adjustment						
Assistance	2,315,529	153,500	2,830,894	1,752,000	1,752,000	1,752,000
Total - Federal Contribution	2,365,702	153,500	2,880,894	1,802,000	1,802,000	1,802,000
Additional Funds Available						
Private Contributions	99,778	300,000	300,000	300,000	300,000	300,000
Total Additional Funds Available	99,778	300,000	300,000	300,000	300,000	300,000
Total - All Funds	3,220,015	1,197,833	3,959,142	2,932,092	2,748,412	2,755,137
Less: Turnover - Personal Services		-43,000		-54,800	-43,000	-43,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Small Business Development Centers	9,250	10,000	3,500	10,000	10,000	10,000
602 Technical Assistance Grants	10,000	23,700	10,700	25,000	25,000	25,000
603 Business Expansion -						
Municipalities with High						
Unemployment	440,000	463,300	463,300	485,000	285,000	285,000
604 Promotion of Connecticut						
Business and Tourist Attraction	190,000	190,000	190,000	201,400	201,400	201,400
EQUIPMENT (Recap)						
Equipment		6,150	6,150	6,500	6,500	6,500
OTHER FUNDING ACTS						
040 Matching Funds to Small Business,						
SA 85-52						100,000
041 Technical Assistance to Industries						
for Recycling, etc. of Hazardous						
Waste, PA 85-542						40,000
Agency Grand Total	6,578,811	4,741,667	7,652,977	6,979,709	7,285,184	7,430,734

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	73	\$ 4,385,575	0	\$ 0
Personal Services		\$ 143,048		
Other Expenses		182,354		
Other Current Expenses		(100,000)		
Equipment		350		
Grant Payments - Other Than Towns		34,400		
Total - General Fund	0	\$ 260,152	0	\$ 0

Sales Business Expansion - (G) Half-year funding is recommended for an Assistant Development Agent to aid in the growth of in-state publicity on available business incentive programs and the targeted "take-care-of-our-own" campaign which is designed to retain high growth firms which are targeted by other states. - (L) Funds are increased to reflect 3/4 year funding.

Personal Services	1	\$ 10,250	\$ 5,125

Staff Engineer for Municipal Development - (G) Half-year funding is recommended for a Staff Engineer to aid in the supervision of proposed industrial development parks and new mini park projects. - (L) Funds are increased to provide 3/4 year funding.

Personal Services	1	\$ 13,450	\$ 6,725

Marketing Services - (G) Half-year funding is provided for a Senior Clerk to respond to the increased need for production of research materials, client reports and economic profiles. - (L) Funds are removed to more accurately reflect current need.

Personal Services	1	\$ 6,300	(1) \$ (6,300)

350th Birthday Celebration - (G) Additional funds are recommended to help run the State's 350th Birthday Celebration. The press run of the vacation guides would be increased by \$75,000 to better supply visitors and promote the State. In addition, \$150,000 is recommended for consultants to design events for the celebration.

Other Expenses	\$ 225,000

T.V. Tourism Ad Campaign - (G) Funds are recommended to air tv commercials prepared with the help of major celebrities. These commercials are used to increase the State's visibility and, therefore, increase tourism.

Other Expenses	\$ 100,000

Asian and European Office - (G) Additional funds are recommended to expand activities abroad to increase sales opportunities for the State.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Other Expenses		\$	50,000

CONNTAC - (G) Operating expenses are recommended for the 2 staff persons authorized last legislative session for the Connecticut Technical Assistance Center. This Center will provide assistance to those seeking to establish, maintain or expand technology based business in Connecticut.

Other Expenses		\$	25,000

CASE - (G) It is recommended that \$35,000 previously earmarked for the Department of Higher Education be appropriated to the Department of Economic Development. Part of the funds, \$20,000 will be used for the Connecticut Academy of Science and Engineering operating activities and \$15,000 will be used for support of CONNTAC.

Other Expenses		\$	35,000

Employee Plant Purchase Fund - (G) Additional funds are recommended for the State share of feasibility studies for proposals of employees seeking to buy plants which are closing or relocating.

Other Current Expenses			
Employee Plant Purchase Fund		\$	35,000

Reduction in Business Expansion Grant - (G) Total funding is unnecessary due to the accumulation of interest income and changes in the current laws for the distribution of the grant.

Grant Payments - Other Than Towns			
Business Expansion Municipalities			
with High Unemployment		\$	(200,000)

Tourism Personnel - (L) Three part-time summer clerks are eliminated and replaced with one full-time clerk to more accurately reflect the needs of the year round tourism industry in the State.

Personal Services			1

1985 FAC Acts (see detail in separate section).

Other Funding Acts		\$	140,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Study of Historical Assets Grant Program - (L) The Historical Commission along with the Department of Economic Development is requested to study the Historical Assets Grant Program to provide the state with a more developed program within the Department of Economic Development. The findings and recommendations of both agencies for the program shall be submitted to the Appropriations Subcommittee on Conservation and Development by January 1, 1986.				
1985-86 Governor's Recommended Budget/Total Legislative Revisions	76	\$ 4,945,727	0	\$ 145,550

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 85-52	An Act Appropriating Matching Funds to the Department of Economic Development to Secure the Maximum Federal Grant Available Under the U.S. Small Business Administration Program, or Funds Available From Private Sources, for Assistance to Small Business Firms - These funds will provide the state contribution to secure federal funds available under a matching grant program of the United States Small Business Administration and to obtain funds available from private sources to provide funding for the Small Business Development Center. Effective Date: July 1, 1985.	\$ 100,000
SA 85-542	An Act Concerning Technical Assistance to Industries for the Reduction, Recycling or Processing of Hazardous Wastes - These funds will be used by the Department to assist or give advice on the reduction, recycling, or processing of hazardous waste to persons or other small businesses issued a hazardous waste permit. The act also allows the Commissioner to make loans to small contractors or manufacturers from the small contractors and manufacturers loan fund. In addition, the commissioner must report to the General Assembly on the assistance provided and any loans made. Effective Date: July 1, 1985.	\$ 40,000

1984-85 APPROPRIATIONS FOR USE IN 1985-86

PA 85-159, "An Act Concerning A Reduction In Certain Taxes" - This act establishes an Employee Ownership Trust Fund to be used to subsidize the interest expense of employees who are trying to purchase their business. The fund will consist of 8 million dollars to start. The Commissioner of Economic Development will administer this program.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to municipalities for industrial development, Sec. 2(g)(1), SA 85-102	\$ 7,000,000	\$101,000,000	\$108,000,000
Improvements and expansion of highway tourism centers, Sec. 2(g)(2), SA 85-102	250,000	0	250,000
Restoration of Historic Assets in Connecticut Fund, Sec. 2(g)(3), SA 85-102	150,000	2,850,000	3,000,000

Grant-in-aid to the town and city of New London for dock repairs and improvements, Sec. 2(g)(4), SA 85-102	600,000	0	600,000
Grant-in-aid to the Museum of Art, Science and Industry in Bridgeport for a new planetarium instrument, Sec. 2(g)(5), SA 85-102	100,000	0	100,000
Grants-in-aid for the inner city economic, cultural and artistic development and stimulus for Bridgeport Zoological Gardens, Sec. 2(g)(6)(A), SA 85-102	800,000	0	800,000
Grants-in-aid for the inner city economic, cultural and artistic stimulus for Stamford, Sec. 2(g)(6)(B), SA 85-102	1,000,000	0	1,000,000
Grant-in-aid to the Connecticut Hazardous Waste Management Service for predesign, site selection, engineering and design for hazardous waste management facilities, Sec. 2(g)(7), SA 85-102	500,000	0	500,000
Grants to small water companies for the treatment of contaminated water supply wells, Sec. 4(a)(3), PA 85-407	2,000,000	0	2,000,000
Water Supply Emergency Assistance grants to investor-owned water companies for repair, rehabilitation, inter-connection or replacement, Sec. 1(a)(3), PA 85-483	700,000	0	700,000
Loan Incentives for Employment Fund, Sec. 2, PA 85-536	1,000,000	0	1,000,000
Loan and grants to municipalities for building or renovating utilities, roads, railroad spurs, and other facilities necessary to support the expansion or relocation of businesses, PA 85 - , SSB 759	5,000,000	0	5,000,000
Grants-in-aid to municipalities for urban development projects, Sec. 2(b)(1), PA 85-558	1,300,000	4,000,000	5,300,000
Royalty financing of risk capital for development and marketing of inventions and products, Sec. 15, PA 85-558	2,000,000	13,000,000	15,000,000
Loans for the development and marketing of high technology products, Sec. 16(a), PA 85-558	1,500,000	1,500,000	3,000,000
Royalty financing for start-up costs and product development costs of high technology products and procedures, Sec. 16(b), PA 85-558	1,700,000	4,000,000	5,700,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grants-in-aid to municipalities for inner city economic, cultural and artistic development, Sec. 140, SA 85-102	\$ 500,000	0	\$ 500,000
Grants-in-aid to municipalities for inner city economic, cultural, and artistic development, Sec. 125, SA 85-102	500,000	0	500,000

[1] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

[2] Private contributions in the amount of \$300,000 are anticipated to be received in fiscal year 1985-86. Of this amount \$250,000 will be from interest and service fees from the Naugatuck Valley Revolving Loan; \$28,000 will be from the Greater Hartford Open, \$14,500 will be from the Connecticut Economic Development Corporation and the remaining \$7,500 will be from exhibitors at the Eastern States Exposition.

[3] Funding for the Asian Office is transferred from the Other Current Expense account to the Other Expense account, within the Sales program, starting with the 1985-86 Governor's Recommended column.

AGRICULTURAL EXPERIMENT STATION [1]

3601

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- piation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	94	94	94	94	96	96
Others Equated to Full-Time	2	2	2	5	2	2
Other Funds						
Permanent Full-Time	20	20	20	20	20	20
Others Equated to Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
1 Personal Services	2,674,338	2,840,438	2,887,628	3,016,047	3,058,140	3,058,140
2 Other Expenses	369,197	384,456	432,746	409,915	448,761	448,761
5 Equipment	15,800	33,000	33,000	40,000	34,000	34,000
Agency Total - General Fund	3,059,335	3,257,894	3,353,374	3,465,962	3,540,901	3,540,901
Additional Funds Available						
Federal Contributions	816,347	849,000	774,314	813,000	813,000	813,000
Private Contributions	46,068		27,725			
Agency Grand Total	3,921,750	4,106,894	4,155,413	4,278,962	4,353,901	4,353,901
BUDGET BY PROGRAM						
Research in Plant & Soil Science	57/20	57/20	57/20	56/20	57/20	57/20
Personal Services	1,684,850	1,832,282	1,856,541	1,917,819	1,947,218	1,947,218
Other Expenses	68,584	73,281	73,281	77,905	76,669	76,669
Equipment	14,220	26,400	26,400	32,000	32,000	32,000
Total - General Fund	1,767,654	1,931,963	1,956,222	2,027,724	2,055,887	2,055,887
Federal Contributions						
Cooperative Forestry Research	111,227	115,000	99,314	104,300	104,300	104,300
Payments to Agricultural						
Experiment Stations	605,080	675,000	675,000	623,400	623,400	623,400
Total - Federal Contribution	716,307	790,000	774,314	727,700	727,700	727,700
Additional Funds Available						
Private Contributions	46,068		27,725			
Total Additional Funds Available	46,068		27,725			
Total - All Funds	2,530,029	2,721,963	2,758,261	2,755,424	2,783,587	2,783,587
Technical Examination of Consumables	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	575,566	575,348	574,693	594,891	594,891	594,891
Other Expenses	24,287	22,000	22,000	23,450	23,390	23,390
Equipment	1,580	3,300	3,300	4,000	1,000	1,000
Total - General Fund	601,433	600,648	599,993	622,341	619,281	619,281
Experimentation with Insects of Man	2/0	2/0	2/0	3/0	4/0	4/0
Personal Services	114,124	125,358	123,985	170,808	183,502	183,502
Other Expenses	3,617	3,975	3,975	4,435	4,310	4,310
Equipment		3,300	3,300	4,000	1,000	1,000
Total - General Fund	117,741	132,633	131,260	179,243	188,812	188,812
Federal Contributions						
Payments to Agricultural						
Experiment Stations	100,040	59,000		85,300	85,300	85,300
Total - Federal Contribution	100,040	59,000		85,300	85,300	85,300
Total - All Funds	217,781	191,633	131,260	264,543	274,112	274,112
Management & Support Services	15/0	15/0	15/0	15/0	15/0	15/0
Personal Services	299,798	335,450	332,409	360,529	360,529	360,529
Other Expenses	272,709	285,200	333,490	304,125	344,392	344,392
Total - General Fund	572,507	620,650	665,899	664,654	704,921	704,921
Less: Turnover - Personal Services		-28,000		-28,000	-28,000	-28,000
EQUIPMENT (Recap)						
Equipment	15,800	33,000	33,000	40,000	34,000	34,000
Agency Grand Total	3,921,750	4,106,894	4,155,413	4,278,962	4,353,901	4,353,901

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	94	\$ 3,377,379	0	\$ 0
Personal Services		\$ 56,124		
Other Expenses		64,305		
Equipment		1,000		
Total - General Fund	0	\$ 121,429	0	\$ 0
 Groundwater Safety - (G) Funds are recommended for 1 Scientist to investigate the movement and persistence of toxic chemicals in soil and water.				
Personal Services	1	\$ 29,399		
 Lyme Disease (G) - An additional Aide is recommended to perform blood tests for the diagnosis of Lyme Disease.				
Personal Services	1	\$ 12,694		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	96	\$ 3,540,901	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.

DEPARTMENT OF HEALTH SERVICES [1] **4000**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	591	610	610	608	629	637
Others Equated to Full-Time	15	17	18	18	18	18
Other Funds						
Permanent Full-Time	183	175	183	183	181	181
OPERATING BUDGET						
01 Personal Services	17,454,617	15,597,830	15,091,185	16,436,219	17,190,797	16,857,084
02 Other Expenses	5,733,956	4,236,461	4,236,461	4,540,891	5,152,945	4,747,255
05 Equipment	434,147	300,745	405,177	318,881	328,881	318,881
Other Current Expenses	231,265	1,073,083	1,153,667	863,468	168,850	577,246
Other Funding Acts		102,900	102,900			38,750
Grant Payments - Other Than Towns	1,534,128	1,842,600	1,842,600	1,855,050	2,719,668	3,026,168
Grant Payments To Towns	1,379,300	1,550,024	1,550,024	1,561,681	1,929,769	1,929,769
Agency Total - General Fund [2]	26,767,413	24,703,643	24,382,014	25,576,190	27,490,910	27,495,153
Additional Funds Available						
Federal Contributions	31,389,613	32,255,113	34,173,550	33,377,147	33,377,147	33,377,147
Private Contributions	11,967		14,053			
Agency Grand Total	58,168,993	56,958,756	58,569,617	58,953,337	60,868,057	60,872,300
BUDGET BY PROGRAM						
Maternal and Child Health Preven- tion, Primary Care, and Reproduc- tive Care Programs	11/37	10/34	11/39	11/37	11/37	11/37
Personal Services	353,340	382,800	403,170	426,308	432,444	432,444
Other Expenses	107,288	165,806	165,939	197,245	197,245	197,245
28 Outpatient Maternal and Child Health Program	100,000	550,300	550,300	583,318		
Equipment				4,898	4,898	4,898
Grant Payments - Other Than Towns						
Rape Crisis	84,000	113,450	113,450	120,257	120,257	170,257
Outpatient Maternal and Child Health Services					683,318	783,318
Total - General Fund	644,628	1,212,356	1,232,859	1,332,026	1,438,162	1,588,162
Federal Contributions						
Supplemental Food Program Women and Children	22,917,592	24,021,000	23,053,981	24,937,327	24,937,327	24,937,327
Maternal and Child Health Program	505,528	262,529	145,847	34,000	34,000	34,000
Genetic Disease Testing Counsel	34,480					
Preventive Health Services Block Grant	70,890	80,000	77,416	77,400	77,400	77,400
Maternal and Child Health Services Block Grant	2,339,863	1,802,285	2,504,683	2,065,019	2,065,019	2,065,019
Total - Federal Contribution	25,868,353	26,165,814	25,781,927	27,113,746	27,113,746	27,113,746
Total - All Funds	26,512,981	27,378,170	27,014,786	28,445,772	28,551,908	28,701,908
Maternal and Child Health Regulation	3/2	5/4	5/0	5/2	7/0	7/0
Personal Services	69,248	113,888	103,205	116,825	165,568	165,568
Other Expenses	2,427	1,226	1,227	2,628	10,260	10,260
Equipment	1,512					
Total - General Fund	73,187	115,114	104,432	119,453	175,828	175,828
Federal Contributions						
Maternal and Child Health Services Block Grant		66,565	50,127			
Total - Federal Contribution		66,565	50,127			
Total - All Funds	73,187	181,679	154,559	119,453	175,828	175,828
Services for Handicapped Children	26/23	26/23	25/23	26/23	26/23	26/23
Personal Services	661,762	741,867	702,246	775,413	780,737	780,737
Other Expenses	932,598	824,569	825,256	874,988	874,988	874,988

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
029 Traumatic Brain Injury		105,000	105,000	111,300		
Equipment	6,747			9,038	9,038	9,038
Grant Payments - Other Than Towns						
Newington Children's Hospital	750,000	750,000	750,000	750,000	750,000	750,000
Genetic Diseases Programs		100,000	100,000	106,000	106,000	156,000
Traumatic Brain Injury					111,300	111,300
Total - General Fund	2,351,107	2,521,436	2,482,502	2,626,739	2,632,063	2,682,000
Federal Contributions						
Maternal and Child Health Program	44,237		6,802			
Maternal and Child Health Services						
Block Grant	1,199,077	1,167,289	1,495,168	1,177,030	1,177,030	1,177,030
Total - Federal Contribution	1,243,314	1,167,289	1,501,970	1,177,030	1,177,030	1,177,030
Total - All Funds	3,594,421	3,688,725	3,984,472	3,803,769	3,809,093	3,859,030
Laboratory Services	189/9	199/4	193/9	191/9	194/9	198/9
Personal Services	4,390,643	5,138,818	4,853,535	5,142,876	5,268,969	5,340,500
Other Expenses	811,908	686,038	689,169	742,113	742,113	772,100
Equipment	123,577	228,804	228,804	252,200	252,200	252,200
023 Laboratory Billing System			80,584			
Total - General Fund	5,326,128	6,053,660	5,852,092	6,137,189	6,263,282	6,364,800
Federal Contributions						
Childhood Immunization Grants-VD	13,480	7,482	8,183	8,183	8,183	8,183
Preventive Health Services Block						
Grant	10,065		24,035	23,730	23,730	23,730
Maternal and Child Health Services						
Block Grant	19,529	21,734	22,271	22,418	22,418	22,418
State and Area Water Quality						
Planning Agency	41,737	38,400	40,939	36,000	36,000	36,000
State Public Water System						
Supervision Program	47,839	303,019	50,542	54,729	54,729	54,729
Water Pollution Control Research,						
Development	5,700		6,401			
Total - Federal Contribution	138,350	370,635	152,371	145,060	145,060	145,060
Total - All Funds	5,464,478	6,424,295	6,004,463	6,282,249	6,408,342	6,509,860
Environmental Health	51/10	58/12	54/10	55/10	66/10	70/10
Personal Services	1,301,217	1,478,284	1,399,564	1,575,701	1,996,316	1,788,200
Other Expenses	128,980	147,243	147,678	169,231	273,431	273,400
027 Vietnam Herbicides Information						
Commission	110,953	120,000	120,000	127,200	127,200	127,200
Companies to Prepare Water Supply						
Plans, PA 84-502		22,900	22,900			
Equipment	2,432	14,532	14,532	18,402	18,402	18,402
Total - General Fund	1,543,582	1,782,959	1,704,674	1,890,534	2,415,349	2,207,200
Federal Contributions						
Summer Food Service Program for						
Children	9,169		9,141	9,141	9,141	9,141
Preventive Health Services Block						
Grant	330,934	236,592	790,989	481,663	481,663	481,663
State Public Water System						
Supervision Program	305,721	282,736	446,526	275,271	275,271	275,271
Total - Federal Contribution	645,824	519,328	1,246,656	766,075	766,075	766,075
Additional Funds Available						
Private Contributions			12,000			
Total Additional Funds Available			12,000			
Total - All Funds	2,189,406	2,302,287	2,963,330	2,656,609	3,181,424	2,973,300
Risk Reduction and High Blood						
Pressure	9/13	18/11	9/13	9/13	9/13	9/13
Personal Services	395,381	437,504	223,782	242,149	243,014	243,000
Other Expenses	51,116	65,954	45,083	44,202	44,202	44,202
Equipment	665	4,500	4,500	1,743	1,743	1,743
Total - General Fund	447,162	507,958	273,365	288,094	288,959	288,959
Federal Contributions						
Center for Disease Control-						
Investigation			16,450	9,600	9,600	9,600
Preventive Health Services Block						
Grant	438,681	665,517	1,048,520	638,484	638,484	638,484
Maternal and Child Health Services						
Block Grant	21,944	24,227	25,029	25,162	25,162	25,162
National Institute of Health	83,655	184,483	145,421			
Total - Federal Contribution	544,280	874,227	1,235,420	673,246	673,246	673,246
Total - All Funds	991,442	1,382,185	1,508,785	961,340	962,205	962,205

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- piation 1985-86
Infectious Diseases	22/15	23/12	20/15	22/15	22/15	22/15
Personal Services	469,346	530,939	467,656	523,857	525,851	525,851
Other Expenses	423,352	590,775	592,377	652,417	742,545	742,545
Equipment	151	2,827	2,827	1,475	1,475	1,475
Grant Payments - Other Than Towns						
X-Ray Screening and Tuberculosis Care	159,678	312,500	312,500	331,250	331,250	331,250
Grant Payments To Towns						
Venereal Disease Control	92,300	97,200	97,200	103,032	103,032	103,032
Total - General Fund	1,144,827	1,534,241	1,472,560	1,612,031	1,704,153	1,704,153
Federal Contributions						
Project Grant for TB Control Program	25,192	52,253	80,975	58,820	58,820	58,820
AIDS Activity	15,354		63,424	50,000	50,000	50,000
Childhood Immunization Grants-VD	358,232	299,668	624,645	492,034	492,034	492,034
Center for Disease Control- Investigation	7,700		36,781	29,058	29,058	29,058
Refugee and Entrant Assistance	420					
Health Program for Refugees	57,291	44,121	73,632	59,611	59,611	59,611
Total - Federal Contribution	464,189	396,042	879,457	689,523	689,523	689,523
Additional Funds Available						
Private Contributions	5,993		318			
Total Additional Funds Available	5,993		318			
Total - All Funds	1,615,009	1,930,283	2,352,335	2,301,554	2,393,676	2,393,676
Health Services for State Employees	9/0	10/0	9/0	9/0	8/0	8/0
Personal Services	159,530	188,119	163,683	176,697	176,696	176,696
Other Expenses	9,000	24,733	24,801	8,397	8,397	8,397
Equipment				1,295	1,295	1,295
Total - General Fund	168,530	212,852	188,484	186,389	186,388	186,388
Medical Quality Assurance Services	46/0	47/0	49/0	48/0	49/0	49/0
Personal Services	777,939	974,175	958,578	1,056,130	1,078,396	1,077,323
Other Expenses	223,223	215,509	217,893	230,969	319,159	233,469
Public Health Hearing Officers		23,783	23,783	25,210	25,210	133,606
Equipment	25,710			9,000	9,000	9,000
Total - General Fund	1,026,872	1,213,467	1,200,254	1,321,309	1,431,765	1,453,398
Emergency Medical Services	16/2	17/2	15/2	16/2	16/2	16/2
Personal Services	423,396	474,893	432,929	478,988	482,895	482,895
Other Expenses	62,288	87,260	88,169	93,464	93,464	93,464
Equipment	31,162					
Provision of Funds for the Emergency Medical Services Regional Offices, SA 84-69		25,000	25,000			
Grant Payments - Other Than Towns						
Emergency Medical Services Training	95,451	100,000	100,000	106,000	106,000	106,000
Emergency Medical Services Regional Offices	320,000	320,000	320,000	339,200	339,200	445,700
Total - General Fund	932,297	1,007,153	966,098	1,017,652	1,021,559	1,128,059
Federal Contributions						
Preventive Health Services Block Grant	187,131	157,350	190,988	126,688	126,688	126,688
State and Community Highway Safety	40,513	100,000	100,000	100,000	100,000	100,000
Total - Federal Contribution	227,644	257,350	290,988	226,688	226,688	226,688
Additional Funds Available						
Private Contributions	5,974		1,735			
Total Additional Funds Available	5,974		1,735			
Total - All Funds	1,165,915	1,264,503	1,258,821	1,244,340	1,248,247	1,354,747
Community Nursing and Home Health Services	25/2	25/2	26/2	25/2	25/2	25/2
Personal Services	633,493	693,743	697,453	724,380	732,757	732,757
Other Expenses	17,833	25,861	26,428	28,022	28,022	28,022
Evaluation Elderly Services						
Demonstration Project	20,312	24,000	24,000	16,440	16,440	16,440
Equipment	21,267	1,600	1,600	2,170	2,170	2,170
Grant Payments - Other Than Towns						
Home Health Aide Training					70,000	70,000
Elderly Services Demonstration Project	74,999	50,000	50,000			
Respite Care	50,000	96,650	96,650	102,343	102,343	102,343
Grant Payments To Towns						

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
State Aid to Public Health Nursing	241,466	243,011	243,011	244,016	244,016	244,016
Total - General Fund	1,059,370	1,134,865	1,139,142	1,117,371	1,195,748	1,195,748
Federal Contributions						
Maternal and Child Health Services						
Block Grant	70,814	121,896	86,733	87,342	87,342	87,342
Total - Federal Contribution	70,814	121,896	86,733	87,342	87,342	87,342
Total - All Funds	1,130,184	1,256,761	1,225,875	1,204,713	1,283,090	1,283,090
Hospital and Medical Care Services	39/32	39/31	37/32	42/32	42/32	42/32
Personal Services	709,067	1,107,171	724,020	1,195,272	1,191,989	1,191,989
Other Expenses	25,249	55,592	55,910	59,266	59,266	59,266
Equipment	11,621			2,058	2,058	2,058
Total - General Fund	745,937	1,162,763	779,930	1,256,596	1,253,313	1,253,313
Federal Contributions						
State Health Care Providers						
Survey Certificate	692,245	884,720	1,149,243	884,720	884,720	884,720
Medical Facility Construction						
Project Grants	25,000					
Total - Federal Contribution	717,245	884,720	1,149,243	884,720	884,720	884,720
Total - All Funds	1,463,182	2,047,483	1,929,173	2,141,316	2,138,033	2,138,033
Health Planning Services	4/5	4/6	5/5	4/5	4/5	4/5
Personal Services	126,155	127,285	167,616	163,415	162,981	162,981
Other Expenses	13,064	30,831	25,053	26,557	26,557	26,557
Equipment	6,422					
021 Other Current Expenses						
Coordinated Health Research						
Information System						50,000
Total - General Fund	145,641	158,116	192,669	189,972	189,538	239,538
Federal Contributions						
State Health Planning and						
Development Agencies	257,568	240,000	290,164	245,242	245,242	245,242
Total - Federal Contribution	257,568	240,000	290,164	245,242	245,242	245,242
Total - All Funds	403,209	398,116	482,833	435,214	434,780	484,780
Local Health Administration	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	47,686	50,903	51,277	52,911	56,153	56,153
Other Expenses	2,682	6,845	7,039	7,462	7,462	7,462
Grant Payments To Towns						
Local and District Departments of						
Health	1,045,534	1,209,813	1,209,813	1,214,633	1,582,721	1,582,721
Total - General Fund	1,095,902	1,267,561	1,268,129	1,275,006	1,646,336	1,646,336
Health Statistics Services	38/32	38/33	40/32	38/32	38/32	38/32
Personal Services	774,619	832,971	852,583	881,580	888,978	888,978
Other Expenses	208,478	280,279	281,063	297,932	297,932	297,932
Equipment	61,957	5,050	5,050	3,500	3,500	3,500
Total - General Fund	1,045,054	1,118,300	1,138,696	1,183,012	1,190,410	1,190,410
Federal Contributions						
Maternal and Child Health Program	30,314		4,575			
Cancer Cause and Prevention						
Research	1,105,254	1,102,874	1,318,471	1,200,000	1,200,000	1,200,000
Maternal and Child Health Services						
Block Grant	19,892	21,536	58,205	63,180	63,180	63,180
Office of Health and Research	6,695	5,000	5,000	5,000	5,000	5,000
Vital Statistics Cooperative						
Program	44,848	43,590	92,424	83,000	83,000	83,000
Total - Federal Contribution	1,207,003	1,173,000	1,478,675	1,351,180	1,351,180	1,351,180
Total - All Funds	2,252,057	2,291,300	2,617,371	2,534,192	2,541,590	2,541,590
Commission on Hospitals and Health						
Care	33/0	37/0	40/0	37/0	42/0	42/0
Personal Services	841,268	1,026,878	1,088,634	1,159,185	1,306,132	1,166,132
Other Expenses	118,622	152,614	155,108	164,415	514,415	164,415
030 Study Prospective Payments for						
Hospitals		250,000	250,000			
032 Implementation of a Prospective						
Payment System						250,000
Equipment	20,688	450	450	11,506	21,506	11,506
Total - General Fund	980,578	1,429,942	1,494,192	1,335,106	1,842,053	1,592,053

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Uncas-on-Thames Hospital	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	3,927,767					
Other Expenses	1,760,739					
Equipment	19,903					
Total - General Fund	5,708,409					
Management Services	68/1	52/1	70/1	68/1	68/1	68/1
Personal Services	1,392,760	1,476,204	1,801,254	1,926,908	1,941,241	1,941,241
Other Expenses	835,109	875,326	888,268	941,583	913,487	913,487
Equipment	100,333	42,982	42,982	1,596	1,596	1,596
Total - General Fund	2,328,202	2,394,512	2,732,504	2,870,087	2,856,324	2,856,324
Federal Contributions						
Studies in Cancer Epidemiology	185		12,524			
Cooperative Health Statistics						
System	4,844	18,247	17,295	17,295	17,295	17,295
Total - Federal Contribution	5,029	18,247	29,819	17,295	17,295	17,295
Total - All Funds	2,333,231	2,412,759	2,762,323	2,887,382	2,873,619	2,873,619
Less: Turnover - Personal Services		-178,612		-182,376	-240,320	-296,429
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Home Health Aide Training					70,000	70,000
602 Outpatient Maternal and Child Health Services					683,318	783,318
603 Traumatic Brain Injury					111,300	111,300
608 Newington Children's Hospital	750,000	750,000	750,000	750,000	750,000	750,000
610 Emergency Medical Services Training	95,451	100,000	100,000	106,000	106,000	106,000
611 Emergency Medical Services						
Regional Offices	320,000	320,000	320,000	339,200	339,200	445,700
616 Rape Crisis	84,000	113,450	113,450	120,257	120,257	170,257
617 Elderly Services Demonstration Project	74,999	50,000	50,000			
618 X-Ray Screening and Tuberculosis Care	159,678	312,500	312,500	331,250	331,250	331,250
619 Respite Care	50,000	96,650	96,650	102,343	102,343	102,343
620 Genetic Diseases Programs		100,000	100,000	106,000	106,000	156,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 State Aid to Public Health Nursing	241,466	243,011	243,011	244,016	244,016	244,016
702 Local and District Departments of Health	1,045,534	1,209,813	1,209,813	1,214,633	1,582,721	1,582,721
703 Venereal Disease Control	92,300	97,200	97,200	103,032	103,032	103,032
EQUIPMENT (Recap)						
Equipment	434,147	300,745	405,177	318,881	328,881	318,881
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	1/0
042-02 Grants to Young Parents Programs, SA 84-32		55,000	55,000			
043-01 Licensure of Providers of Home Health Care Services, PA 85-588						18,750
044-02 Grant to Life Haven, Inc., SA 85-103						20,000
Agency Grand Total	58,168,993	56,958,756	58,569,617	58,953,337	60,868,057	60,872,300

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	608	\$ 24,768,712	0	\$ 0
Personal Services		\$ 763,598		
Other Expenses		280,534		
Equipment		18,136		
Total - General Fund	0	\$ 1,062,268	0	\$ 0

Addition of Funds to Eliminate Medical Quality Assurance Hearing Backlog - (G) Funds are recommended to contract with two Senior Adjudicators, at a cost of \$44,095 each, for the purpose of addressing a backlog of 195 cases pending against health professionals. Also recommended is the addition of one full-time Automated Data Systems Typist (at an annual salary of \$15,073) to provide needed clerical support for the Attorneys. (A full-year's funding is recommended for these additional services.) The SFY 1986-87 funding required for this change is \$51,632. - (L) Funds for two Senior Adjudicators and one Automated Data Systems Typist are transferred from Other Expenses and Personal Services to the Other Current Expense Account for Public Health Hearing Officers and the number of full-time positions is reduced by one. This transfer will allow the services for the elimination of the backlog to be reflected in one account which could be removed upon completion of these cases.

It is estimated that the backlogged cases (those which were opened as of May 31, 1984 and were still opened as of July 20, 1984) could be completed within a period of three years with the additional staff.

Currently the Department of Health Services has two part-time Attorneys addressing these backlogged cases. Funds are also recommended, in the amount of \$1,427, to provide a 6.0% inflationary increase for these contracted positions.

Personal Services	1	\$ 15,073	(1)	\$ (15,073)
Other Expenses		88,190		(88,190)
Other Current Expenses				
Public Health Hearing Officers		1,427		103,263
Total - General Fund	1	\$ 104,690	(1)	\$ 0

Adjustment in Funds Provided for a Public Health Hearing Officer - (L) Funds, in the amount of \$5,133, are provided to adjust the contract with a Public Health Hearing Officer to more accurately reflect current full-time salary levels (increasing from \$25,210 to \$30,343).

The original funding level reflected the cost for two part-time employees. In SFY 1985-86, one Public Health Hearing Officer will be under this contract on a full-time basis. The Public Health Hearing Officer was added to the Department of Health Services in SFY 1983-84 to address the backlog of cases against health professionals.

Other Current Expenses		\$ 5,133		
Public Health Hearing Officers				

Addition of Staff in the Laboratory - (G) Funds are recommended, in the amount of \$73,771, to add three staff to supervise the analysis of drinking water samples, ensure

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

data for regulatory discussions and to certify private laboratories to ensure their accuracy in drinking water tests. (A full year's funding is provided for these positions). The SFY 1986-87 funding required remains at \$73,771. - (L) Funds are reduced, in the amount of \$18,443, to reflect nine-months funding for three positions recommended by the Governor for the Drinking Water Program. Also, funds are provided, in the amount of \$120,000, to establish four positions in the Laboratory which are currently being funded through a transfer from the Department of Environmental Protection (DEP) to the Department of Health Services (DOHS).

The SFY 1984-85 Memorandum of Understanding between the DEP and the DOHS allows the transfer of \$90,000 for the services of two Senior Environmental Chemists and two Chemists in the Laboratory and \$27,160 for equipment and supplies. Total payments are not to exceed \$117,160. Funds for this purpose have not been included in the Governor's recommended budget for the DEP.

The additional staff in the drinking water program recommended by the Governor includes: one Senior Analytical Chemist (annual salary \$37,500), one Senior Chemist (\$22,102) and one Laboratory Assistant II (\$14,169).

Personal Services	3	\$	73,771	4	\$	71,557
Other Expenses						30,000
Total - General Fund	3	\$	73,771	4	\$	101,557

Addition of Staff in Water Supplies Section for Drinking Water Programs - (G) Funds are recommended, in the amount of \$206,215, for the Water Supplies Section's Drinking Water Protection Program. This includes \$106,215 for three additional staff and \$100,000 for an automated data processing system to collect and generate analytic data. (A full year's funding is provided for these positions). The SFY 1985-86 funding required for this change is \$121,215. - (L) Funds are reduced, in the amount of \$26,554, to reflect nine months funding for three positions.

The three additional positions include two staff to strengthen oversight and accountability in the technical and planning aspects of the drinking water program and a position for enforcement and permit efforts. These positions and annual salaries are as follows: one Chief Engineer (\$42,000), one Assistant Section Chief (\$34,000) and one Planning Analyst (\$30,215).

Personal Services	3	\$	106,215		\$	(26,554)
Other Expenses			100,000			
Total - General Fund	3	\$	206,215	0	\$	(26,554)

Addition of Staff in Toxic Hazards Section for Drinking Water Programs - (G) Funds are recommended, in the amount of \$233,786, for five staff in the Toxic Hazards Section for the Drinking Water Program. These staff are added to provide strong technical input and a full range of expertise necessary to respond to all questions of chemical safety in drinking water supplies. (A full year's funding is provided for these positions). The SFY 1986-87 funding

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

required for this change remains at \$233,786. - (L) Funds are reduced, in the amount of \$175,340, to reflect three months funding for five positions (allowing for the addition of this staff in the last quarter of SFY 1985-86).

Personal Services	5	\$	233,786	\$	(175,340)

Establishing Positions and Annualization of Funding for Review of Water Supply Plans - (G) It is recommended that funds for review of water supply plans (in the amount of \$22,900) be transferred from an Other Current Expense account to Personal Services.

Public Act 84-502, "An Act Requiring Water Companies to Prepare Water Supply Plans", provided \$22,900 to the department for the half year funding of two additional positions to review water supply plans submitted by approximately 100 utilities. An additional \$19,800 has been added to annualize these costs. The total annual cost of the two positions is \$42,700.

Personal Services	2	\$	42,700		
Other Current Expenses					
Review of Water Supply Plans			(22,900)		
Total - General Fund	2	\$	19,800	0	\$ 0

Elimination of Funds for the Elderly Services Demonstration Project - (G) It is recommended that funds in the amount of \$50,000 for the Elderly Services Demonstration Project be eliminated and funds for the evaluation of the project be reduced by \$7,560.

The contracts with St. Francis Hospital in Hartford and Middlesex Memorial Hospital in Middletown expire on June 30, 1985. A preliminary report was submitted by the project's Evaluator in February, 1985. As the final report, including recommendations for legislation, is due on January 1, 1986, only six months funding is required for the Evaluator, plus clerical and printing costs for the final document.

Grant Payments - Other Than Towns					
Elderly Services Demonstration Project		\$	(50,000)		
Other Current Expenses					
Evaluator for the Elderly Services Demonstration Project			(7,560)		
Total - General Fund	0	\$	(57,560)	0	\$ 0

Addition of Funds for An Asbestos Program Liaison - (G) Funds are recommended, in the amount of \$24,777 for a person to assist the Governor's Asbestos Task Force and implement programs concerning potential asbestos exposure in public facilities; including consultation and training. (A full year's funding is provided for these positions). The SFY 1986-87 funding required for this change remains at

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

\$24,777. - (L) Funds are reduced, in the amount of \$6,194, to reflect nine months funding for one position.

An Environmental Sanitarian position would be added to the Environmental Health Division for the Housing and Institutions Program, which is concerned with asbestos and problems associated with the indoor environment.

Personal Services	1	\$	24,777	\$	(6,194)

Addition of Positions to Comply with the Recommendations of the Governor's Task Force on Asbestos - (L) Four positions are provided for the purpose of complying with the Governor's Task Force on Asbestos in state-owned buildings. The Department of Health Services will be monitoring and evaluating the results of engineer work and making recommendations for removal of asbestos which presents a potential health risk. The four positions include one Senior Environmental Sanitarian, one Environmental Sanitarian and two Chemists (Connecticut Career Trainees). No funds are provided for this purpose in SFY 1985-86.

Personal Services

4

Increase in Per Capita Support of Local and District Departments of Health - (G) Funds are recommended, in the amount of \$368,088, to raise the per capita support of the Local and District Departments of Health Grant to augment their ability to respond to today's public health concerns. PA 85-421 implements this recommendation. The SFY 1986-87 funding required for this change remains at \$368,088.

The increases in support are provided as follows:

	Governor's Recommended Increase	Additional Funds Required
11 Health Districts:		
populations under 5,000:	\$1.20 to \$1.70	\$ 21,982
populations over 5,000:	1.20 to 1.30	59,644
potential joiners of districts under 5,000	1.70	26,605
potential joiners of districts over 5,000	1.30	113,425
26 full-time Municipal Health Departments	.20 to .30	146,432
Total		\$368,088

Funds are also recommended, in the amount of \$4,820 to adjust for a population differential based on census information submitted by the towns to the DOHS on January 1, 1984.

Grant Payments to Towns Local and District Departments of Health	\$	372,908

Transfer of Two Day Care Licensing Specialists from Federal to State Funds - (G) Funds are recommended, in the amount of \$55,610, for two Day Care Licensing Specialists for the Maternal and Child Health Regulation Programs at an annual

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

salary of \$23,989 each. A full year's funding is provided for these positions. The SFY 1986-87 cost for this change remains at \$55,610.

These positions are currently funded through the federal Maternal and Child Health Services Block Grant (MCH). The funds for these positions expire on July 1, 1985. (This is a result of Legislative revisions to the FFY 1984-85 MCH Block Grant which established MCH Regulatory and Standard Setting as a separate program within the block grant and provided it with nine months of funding).

Personal Services	2	\$	47,978				
Other Expenses			7,632				
Total - General Fund	2	\$	55,610	0	\$	0	

Addition of Funds for Immunization Program - (G) Funds are recommended, in the amount of \$90,128, to maintain the State's Immunization Program at its current level. Additional funds are required due to the increase in the diphtheria - pertussis - tetanus (DPT) vaccine from \$0.39 to \$8.40 per child for the required series.

The price increase for the DPT vaccine is due to 1) a shortage in availability (one of only two producers of DPT vaccine remain in the market), and 2) as a result of suits brought against producers because of the recently recognized potential of the pertussis component to cause neurologic complications. The cost of these court cases has been passed on to the consumer.

Other Expenses	\$	90,128

Establishing a Home Health Aide Training Grant - (G) Funds are recommended, in the amount of \$70,000, for establishing a grant to provide homemaker-home health aide training for approximately 500 aides. This training will be provided through a contract with Mattatuck Community College.

Mattatuck Community College will fund \$71,400 for the cost of this program. This results in a total of \$141,400 made available by the State for homemaker-home health aide training. The program had been funded from January 2, 1980 - June 30, 1985 through the Social Services Block Grant (SSBG). In SFY 1984-85 the \$63,000 SSBG funds were supplemented by \$25,000 in General Funds from the Department of Health Services' Other Expenses account, and \$25,000 from the Regional Community Colleges' Other Expenses account.

Grant Payments - Other Than Towns			
Home Health Aide Training	\$	70,000	

Elimination of a Non-Recurring Expense Item - Task Force to Study Prospective Payment System for Hospitals - (G) The elimination of funding for the Task Force to Study Prospective Payment System for Hospitals is recommended as this is a non-recurring expense for the department.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Public Act 84-315 established a 14 member task force to study the development of a prospective payment system for hospitals. The final report of the task force was submitted to the Commission on Hospitals and Health Care on November 29, 1984. This report includes recommendations on the development and implementation of this reimbursement system, which is scheduled to go into effect on July 1, 1985.

PA 84-315 also requires the task force to report any recommendations on the impact on quality of care of a fixed charge per case prospective payment system by March 1, 1985.

Other Current Expenses				
Task Force to Study Prospective				
Payment System for Hospitals		\$	(250,000)	

Addition of Funds to Implement a Prospective Payment System for Acute Care Hospitals - (G) Funds in the amount of \$500,000 are recommended for the Commission on Hospitals and Health Care to implement a prospective payment system for all acute care hospitals and to develop a health data base necessary for this system. The SFY 1986-87 funding required for this change is \$240,000. - (L) Funds for implementation of the prospective payment system are reduced by \$250,000. The remaining \$250,000 is transferred from the Personal Services and Other Expenses account to a new Other Current Expense account entitled "Implementation of a Prospective Payment System".

Personal Services	5	\$	140,000		\$	(140,000)
Other Expenses			350,000			(350,000)
Equipment			10,000			(10,000)
Other Current Expenses						
Implementation of a Prospective						250,000
Payment System						(250,000)
Total - General Fund	5	\$	500,000	0	\$	

Transfer of Funds for Traumatic Brain Injury - (G) It is recommended that funds for Traumatic Brain Injury, in the amount of \$105,000, be transferred from an Other Current Expense account to a new grant account. It is also recommended that an inflationary increase of 6.0% (\$6,300) be provided. The total amount of funding available for the Traumatic Brain Injury grant account is, therefore, \$111,300.

Other Current Expenses						
Traumatic Brain Injury		\$	(105,000)			
Grant Payments - Other Than Towns						
Traumatic Brain Injury			111,300			
Total - General Fund	0	\$	6,300	0	\$	0

Addition of Funds for the Expansion of the Outpatient Maternal and Child Health Services Program - (G) Funds, in the amount of \$100,000 are recommended for the expansion of the outpatient maternal and child health services program. (The SFY 1986-87 cost for this expansion remains at \$100,000). - (L) An additional \$100,000 in funds is

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

provided for this program. Of this amount, \$50,000 will allow for the expansion of current services and \$50,000 will be used for preventive services.

The Governor has also recommended that funds for this program be transferred from an Other Current Expense account to a new grant account.

Other Current Expenses					
Outpatient Maternal and Child Health Services Program	\$	(550,300)			
Grant Payments - Other Than Towns					
Outpatient Maternal and Child Health Services		650,300			100,000
Total - General Fund	0	\$ 100,000	0	\$	100,000

Provision of an Inflationary Increase for the Outpatient Maternal and Child Health Services Program - (G) Funds are recommended, in the amount of \$33,018, to provide an inflationary increase of 6.0%.

The total amount of General funds available for this grant in SFY 1985-86 is \$783,318. This includes \$550,300 from SFY 1984-85; \$200,000 for expanded services and \$33,018 for a 6.0% inflationary increase. There is also an additional \$2,065,019 available in Federal Maternal and Child Health Services Block Grant funds.

Grant Payments - Other Than Towns					
Outpatient Maternal and Child Health Services Program	\$	33,018			

Adjustment of Funding for State Aid to Public Health Nursing - (G) Funds are recommended for this formula based grant to adjust for a population differential which is based upon census information provided to the DOHS January 1, 1984. This grant provides funding for public health nursing services to towns with populations of less than 5,000. All eligible towns are paid on a per capita basis.

Grant Payments to Towns					
State Aid to Public Health Nursing	\$	1,005			

Inflationary Increase for Other Current Expense and Grant Accounts - (G) Funds are recommended to provide a 6.0% inflationary increase.

Other Current Expenses					
Vietnam Herbicides Information Commission	\$	7,200			
Grant Payments - Other Than Towns					
Emergency Medical Services Training		6,000			
Emergency Medical Services Regional Offices		19,200			
Rape Crisis		6,807			
X-Ray Screening and Tuberculosis Care		18,750			
Respite Care		5,693			
Genetic Diseases Programs		6,000			
Grant Payments to Towns					
Venereal Disease Control		5,832			

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
0	\$ 75,482	0	\$ 0

Total - General Fund

Elimination of a Position in the Health Services for State Employees Program - (G) It is recommended that one Nurse's position be eliminated in the Health Services for State Employees Program. The Department of Transportation (DOT) has reimbursed the Department of Health Services for the salary of this Nurse, who is stationed at the DOT and performing nursing duties for DOT employees. In SFY 1985-86, the Governor has recommended that this position be reflected in the DOT's budget.

Personal Services

(1)

Addition of Funds for Grants to Rape Crisis Centers - (L) Funds are provided, in the amount of \$50,000, to the grant for Rape Crisis for the purpose of enhancing services at the 14 Rape Crisis Centers in the State currently receiving funding and to provide funding for two additional centers. The total amount of funding for this account in SFY 1985-86 is \$170,257. This includes \$113,450 from SFY 1984-85; and \$6,807 provided for a 6.0% increase; plus the additional \$50,000.

Grant Payments - Other Than Towns
Rape Crisis

\$ 50,000

Addition of Funds for the Emergency Medical Services Regional Offices - (L) Funds in the amount of \$106,500, are added to the grant for the operation of the Emergency Medical Services Regional Offices.

This amount includes a sum of \$26,500 (\$25,000, plus 6.0% inflation) which the Governor did not include in his SFY 1985-86 calculation of current level funding for this grant account. (In SFY 1984-85, Special Act 84-69 provided \$25,000 to the Department of Health Services for the operation of the EMS Regional Offices. These funds were in addition to the \$320,000 provided in the EMS General Fund grant lines).

The total amount of General Funds available for the EMS Regional Offices in SFY 1985-86 is \$445,700. (This includes \$320,000 in General Funds from SFY 1984-85; \$19,200 for a 6.0% inflationary increase; and \$106,500 in additional funds. There is also an estimated \$132,000 in available Federal Preventive Health and Health Services Block Grant funding).

Grant Payments - Other Than Towns
Emergency Medical Services
Regional Offices

\$ 106,500

Addition of Funds for Genetic Diseases Program - (L) Funds, in the amount of \$50,000, are added to the grant for genetic diseases programs for the provision of information on birth related problems.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

The total amount of funding available in SFY 1985-86 for this program is \$156,000. This includes \$100,000 from SFY 1984-85; \$6,000 for a 6.0% inflationary increase; plus, the addition of \$50,000.

Grant Payments - Other Than Towns
Genetic Diseases Programs

\$ 50,000

Adjustment for Turnover - Personal Services - (L) Funds for turnover are increased by \$56,109, from \$240,320 to \$296,429, to more accurately reflect the normal vacancy rate.

Less: Turnover - Personal Services

\$ (56,109)

Addition of Funds for the Development of a Coordinated Health Research Information System - (L) Funds are provided, in the amount of \$50,000, for the design of a coordinated health research information system (CHRIS) which would enable information to be transferred from one data base to another. As there are a number of agencies involved in health services which have overlapping informational needs, a consolidated data base would provide wider accessibility to information and would enhance the analytical capabilities of the Department of Income Maintenance's Medical Management Information System.

Other Current Expenses
Coordinated Health Research
Information System

\$ 50,000

Establishing a Task Force to Study the Needs of Persons Suffering from Alzheimer's Disease - (L) A task force is established to study the needs and problems of persons suffering from Alzheimer's disease and related progressively disabling disorders and the needs and problems of family members caring for such persons. (SA 85-81 establishes this task force.) Designated members include the Commissioner of Health Services and the Coordinator of the Commission on Long Term Care. A report of the task force's recommendations and findings is to be submitted to the Public Health Committee by February 1, 1986.

Certification of Independent Social Workers - (L) Funds, in the amount of \$16,500, are transferred from the Unemployment Compensation account to the Department of Health Services, as per PA 85-531, "An Act Concerning the Certification of Independent Social Workers". This will provide an annual salary of \$14,000 for one full-time Clerical position and \$2,500 for operating expenses associated with administration of the certification process. (Additional revenue, in the amount of \$127,500, is estimated based on the payment of a \$75 fee.)

It is estimated that approximately 1,700 candidates will apply for certification in the first year.

Personal Services
Other Expenses
Total - General Fund

0 \$ 0

1 \$ 14,000
2,500
1 \$ 16,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985 FAC Acts (see detail in separate section below).				
Other Funding Acts				\$ 38,750
1985-86 Governor's Recommended Budget/Total Legislative Revisions	629	\$ 27,490,910	8	\$ 4,243

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 85-588	"An Act Concerning The Licensure Of Providers Of Home Health Care Services" - This act provides \$18,750 to the Department of Health Services to provide nine months funding for one Nurse Consultant position (the annual cost will total \$25,000). This is required due to the expanded definition of homemaker-home health aide services, which will result in licensing of approximately 130 agencies.	\$ 18,750
SA 85-103	"An Act Establishing a Teenage Pregnancy Prevention Council" - This act provides \$20,000 to the Department of Health Services for a grant to Life Haven, Inc. These funds will be utilized for the partial cost of refurbishing a building to provide a home for post natal adolescent mothers.	\$ 20,000

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-535, "An Act Concerning a Connecticut Plan for Public Water Supply Coordination" - This act requires the Department of Health Services to administer a procedure to coordinate the planning of public water supply systems. This is to be accomplished in consultation with the Departments of Public Utility Control and Environmental Protection and the Office of Policy and Management.

Funds in the amount of \$550,000 are provided from SA 85-53 for the purposes of this act. Of this amount, \$334,000 is appropriated to the Department of Health Services (to be expended for 7 positions in the Environmental Health division, consulting contract and data processing costs); \$163,000 to the Department of Environmental Protection (for computer software to develop a data base) and \$53,000 to the Department of Public Utility Control (\$52,000 to be expended for two positions (one Senior Engineer and one Engineer) and \$1,000 for Other Expenses).

By January 1, 1985, the Commissioners of these departments are to delineate the preliminary boundaries of public water supply management areas and establish preliminary priorities for initiation in certain areas of the planning process. By July 1, 1986, the final boundaries of these areas are to be delineated and the final priorities for initiation of the planning process are to be established. The Commissioner of Health Services will then convene a Water Utility Coordinating Committee for each public water supply management area to implement the planning process.

Each water utility committee will work in consultation with the departments to develop a preliminary assessment of water supply conditions and problems, establish service area boundaries and prepare a coordinated water supply plan to be submitted not more than two years after the first meeting of the committee.

The Department of Health Services is to adopt regulations establishing the contents of a plan and a procedure for approval.

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 85-495, "An Act Concerning Child Day Care Services" - The Office of Child Day Care is abolished and the Permanent Commission on the Status of Women is given the responsibility of staffing the Child Day Care Council. The Department of Human Resources is designated as the lead agency for child day care in Connecticut. The department shall (1) identify,

annually, existing child day care services and maintain an inventory of all available services; (2) provide technical assistance to corporations and private agencies in the development and expansion of child day care services for families at all income levels; (3) study and identify funding sources available for child day care including federal funds and tax benefits; (4) study the cost and availability of liability insurance for child day care providers; (5) develop for recommendation to the Governor and General Assembly measures to provide incentives for the private sector to develop and support expanded child day care services; (6) plan and advocate for existing and future child day care services, and (7) report annually to the Governor and the General Assembly on the status of child day care in Connecticut. On or before October 1, 1985, the Departments of Health Services and Human Resources shall make a joint report to the joint standing committees of the General Assembly having cognizance of matters relating to human services on their respective roles in insuring and monitoring the health and safety of children using child day care services and on possible methods of improving the child day care delivery system in Connecticut.

Funds in the amount of \$75,000 have been included in SA 85-30, the Appropriations Act, for purposes of the legislation. Of this amount, \$35,000 is stipulated for the provision of child day care information and referral services for New Haven county, and \$40,000 is provided to the Department of Human Resources to provide services related to its functions as the lead agency for child day care services.

PA 85-507, "An Act Concerning the Certification Process for Marriage and Family Therapists" - This act requires the Department of Health Services to be primarily responsible for certification procedures and policing of marriage and family therapists. A \$50 examination fee and a \$150 initial certification fee are prescribed. (The total revenue estimated to be received in SFY 1985-86 is \$77,500.

Those individuals currently practicing in other states with requirements equal to or higher than Connecticut's requirements, would be eligible for certification without examination. Certification is also allowed for those social workers meeting predetermined requirements and employed by a certified Connecticut Social Agency upon passage of the bill. It is estimated that approximately 125 applications for certification will be received annually.

If a clerical position is required due to this certification process, the cost to the State would be \$6,500 for six months funding. (The annual cost is \$13,000).

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid to community health center facilities, Sec. 2(h), SA 85-102	\$100,000	\$250,000	\$350,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning for additional state laboratory facilities Sec. 55, SA 85-102	\$175,000	\$173,293	1,707

[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] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

The 1985-86 appropriation amount has been adjusted to reflect the transfer required by PA 85-531.

OFFICE OF THE MEDICAL EXAMINER [1] [2] 4090

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	38	38	38	38	39	40
Others Equated to Full-Time	2	2	2	3	3	3
OPERATING BUDGET						
001 Personal Services	815,401	889,809	891,888	975,387	971,383	971,383
002 Other Expenses	623,385	685,065	650,065	695,556	695,556	695,556
005 Equipment	29,133	17,820	17,820	18,869	24,600	24,600
Other Current Expenses						7,442
Agency Total - General Fund	1,467,919	1,592,694	1,559,773	1,689,812	1,691,539	1,698,981
Agency Grand Total	1,467,919	1,592,694	1,559,773	1,689,812	1,691,539	1,698,981
BUDGET BY PROGRAM						
Office of Medical Examiner	38/0	38/0	38/0	38/0	39/0	40/0
Personal Services	815,401	892,439	891,888	977,825	973,821	973,821
Other Expenses	623,385	685,065	650,065	695,556	695,556	695,556
021 Chemist						7,442
Equipment	29,133	17,820	17,820	18,869	24,600	24,600
Total - General Fund	1,467,919	1,595,324	1,559,773	1,692,250	1,693,977	1,701,419
Less: Turnover - Personal Services		-2,630		-2,438	-2,438	-2,438
EQUIPMENT (Recap)						
Equipment	29,133	17,820	17,820	18,869	24,600	24,600
Agency Grand Total	1,467,919	1,592,694	1,559,773	1,689,812	1,691,539	1,698,981

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	38	\$ 1,611,420	0	\$ 0
Personal Services		\$ 63,383		
Other Expenses		10,491		
Equipment		1,049		
Total - General Fund	0	\$ 74,923	0	\$ 0

Hiring of Clerk Typist - (G) Funds are recommended to hire a part-time clerk-typist for the medical records section.

Currently, \$2,855 is spent annually in overtime to provide medicolegal records to legal authorities. With this overtime, the time needed to process records is two months. With the addition of these funds, the overtime dollars can be used for the hiring of a part-time clerk-typist. The hiring of this position would eliminate the annual overtime expenses, and reduce the lag time.

Personal Services 1 \$ 1,903

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Purchase of Microscope and Sample Evaporator - (G) Funds are recommended for the purchase of a sample evaporator (\$1,500) and a microscope (\$4,231).

The evaporator is needed to replace a homemade one which is insufficient for an increasing workload. The microscope will provide an additional station for examination of slides by staff pathologists.

Equipment	\$	5,731

Additional Funding for a Full-Time Chemist - (L) Funds in the amount of \$7,442 are provided to upgrade a part-time chemist position. These funds are placed in Other Current Expenses in anticipation of a review of the status of the new full-time position during the SFY 1986-87 budget process.

The full-time chemist will augment current staff in the Toxicology Laboratory. It is anticipated that this will help relieve the backlog currently experienced due to an increasing workload. The full-time position is further necessitated due to the six-month leave of absence of a full-time chemist (commencing in July, 1985, and comprised of two months' paid leave and four months' unpaid leave).

The \$20,130 in funding required for a full-time chemist will be derived as follows: funding from a part-time position which is currently vacant (\$5,843), plus the savings from unpaid leave (\$6,845), plus the funds herein provided.

Other Current Expenses				
Chemist	1	\$	7,442	

1985-86 Governor's Recommended Budget/Total Legislative Revisions	39	\$	1,693,977	1	\$	7,442

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

[2] It should be noted that a bond item requesting \$4,945,600 from Sec. 2(f) of SA 81-71, the Bond Act was approved by the Bond Commission on May 24, 1985. The item is for Project B1-DM-507 which provides for the construction of a permanent four-story laboratory and office building for the Office of the Medical Examiner (OME) in Farmington. Total project cost is estimated to be \$5,200,000, which includes previous funding in the amount of \$254,400 for the architect's fees and an environmental impact statement. The \$4,945,600 is provided to award a construction contract based on bids received on April 24, 1985. The architect's contract was approved by the State Properties Review Board on August 2, 1982. Groundbreaking for the new facility was July 8, 1985. The projected completion date is December, 1986.

DEPARTMENT OF MENTAL RETARDATION **4100**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full Time	5,057	5,439	5,439	5,469	6,223	6,073
Others Equated to Full Time	452	415	477	472	472	472
Other Funds						
Permanent Full Time	53	50	50	48	48	48
Others Equated to Full Time	7	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	98,729,410	108,477,962	110,305,550	122,923,862	134,353,040	133,189,740
002 Other Expenses	22,121,469	22,058,275	21,808,275	25,030,010	26,925,071	26,470,571
005 Equipment	420,106	659,846	659,846	719,185	870,245	870,245
Other Current Expenses		2,385,842	2,385,842	5,820,996	10,550,692	11,059,852
Grant Payments - Other Than Towns	8,428,506	20,845,103	20,845,103	31,392,936	36,308,449	35,048,449
Grant Payments To Towns	29,200	30,750	30,750	32,595	32,595	32,595
Agency Total - General Fund	129,728,691	154,457,778	156,035,366	185,919,584	209,040,092	206,671,452
Additional Funds Available						
Federal Contributions	4,957,588	5,793,278	6,149,787	5,560,622	5,560,622	5,560,622
Private Contributions	51,448	45,000	76,768	77,250	77,250	77,250
Agency Grand Total	134,737,727	160,296,056	162,261,921	191,557,456	214,677,964	212,309,324
BUDGET BY PROGRAM						
DMR - Clients Living in Own or Family Homes						
General Fund	12,276,974	14,503,182	14,445,305	17,161,751	21,359,051	21,359,051
Federal Contributions	2,808,303	3,189,612	3,521,959	3,097,864	3,097,864	3,097,864
Total - All Funds	15,085,277	17,692,794	17,967,264	20,259,615	24,456,915	24,456,915
DMR - Clients Living in Supervised Setting						
General Fund	114,699,071	138,995,873	138,218,006	166,885,232	184,231,785	181,863,145
Federal Contributions	1,933,613	2,324,799	2,348,961	2,177,852	2,177,852	2,177,852
Private Contributions	51,448	45,000	76,768	77,250	77,250	77,250
Total - All Funds	116,684,132	141,365,672	140,643,735	169,140,334	186,486,887	184,118,247
DMR - Management Services						
General Fund	2,752,646	3,643,748	3,372,055	5,933,549	8,402,256	8,402,256
Federal Contributions	215,672	278,867	278,867	284,906	284,906	284,906
Total - All Funds	2,968,318	3,922,615	3,650,922	6,218,455	8,687,162	8,687,162
Less: Turnover - Personal Services		-2,685,025		-4,060,948	-4,953,000	-4,953,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Examination and Commitment						
Retarded and Epileptic	1,000	1,000	1,000	1,060	1,060	1,060
602 Daycare and Recreation Program						
for Retarded	116,540	138,800	138,800	147,128	147,128	147,128
603 Diagnostic Clinics Retarded Person	33,000	35,800	35,800	37,948	37,948	37,948
604 Vocational Training Centers for						
Retarded Persons	218,552	407,580	407,580	456,235	532,035	532,035
605 Community Sheltered Workshops	7,643,263	9,019,212	9,019,212	12,189,161	14,365,304	14,365,304
606 Community Residence Program	416,151	11,242,711	11,242,711	18,561,404	21,224,974	19,964,974
GRANT PAYMENTS TO TOWNS (Recap)						
701 Diagnostic Clinics Retarded Person	29,200	30,750	30,750	32,595	32,595	32,595
EQUIPMENT (Recap)						
Equipment	420,106	659,846	659,846	719,185	870,245	870,245
Agency Grand Total	134,737,727	160,296,056	162,261,921	191,557,456	214,677,964	212,309,324

[1] In SFY 1983-84, the Bureau of Collection Services in the Department of Administrative Services collected \$6,559,405 from persons able to pay for services provided at the Department of Mental Retardation's facilities. In addition, the DMR provided \$46,672,932 in services which were claimed for Federal financial participation under the Medicaid Intermediate Care Facilities-Mentally Retarded (ICF-MR) Program. The actual recoveries from claims are reflected in the budget for the Department of Income Maintenance. Also, the DMR derived \$1,417,495 in SFY 1983-84 from tuition charges to towns for non-residential participants in the DMR Special School District programs.

[2] In addition to the funds shown in the "Appropriated 1984-85" column, a deficiency appropriation of \$1,455,000 was provided. These funds were added in the following areas: \$750,000 for Personal Services, \$415,000 for Other Expenses, \$100,000 for Community Sheltered Workshops, \$85,000 for Specialized Nurseries and \$105,000 for Private Residential Schools.

TABLE I
ANALYSIS
GOVERNOR'S 1986 BUDGET RECOMMENDATIONS
DEPARTMENT OF MENTAL RETARDATION
NEW AND EXPANDED PROGRAMS
BY PROGRAM BY OPTION

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost

Own and Family
Home Program

Prof. Support
Serv./IDT 2

Professionals in mental retardation (psychologists, social workers, nurses, physical, occupational and behaviorial therapists, communication specialists) assess client strengths and needs, participate in the Interdisciplinary Team's development of overall plans of care, and provide direct service to clients in their area of speciality. The services of professional support staff must be made available to CARC v. Thorne class members, whether the class member resides in the public or private sector.

	Pos.	Budget Year	Second Year
a) For class members		\$2,381,045	
b) For non-class members		498,090	
Total	93	\$2,879,135	\$3,163,725

Personal Services	0	0	0	0	4	73,469	4	73,469	4	73,469	4	73,469
Other Expenses	0	0	0	0		13,402		13,402		13,402		13,402
Equipment	0	0	0	0		2,818		2,818		2,818		2,818
Other Current Expenses												
Professional Services	0	0	0	0		34,834		34,834		34,834		34,834
Sub-total	0	0	0	0	4	124,523	4	124,523	4	124,523	4	124,523

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost
Adult Day Programs 3													
Day programs promote independence and integration of the individual within the community. Day programs range from those which focus on development of basic living skills to vocational training and supported and competitive work sites. All CARC v. Thorne class members are required to have access to full day programs which maximize their potential. For many class members, this will mean development of new supported work opportunities.													
		Pos.	Budget Year	Second Year									
a) Develop full-day programs to cover 1,854 clients		11	\$6,586,762	\$10,304,322									
b) State School Instructor substitutes: 140 per diem positions			56,100	56,100									
c) Summer Professional Specialists: 40 day positions			100,000	100,000									
d) Patient worker compensation: 58 new slots			130,500	130,500									
e) Development of new workshop models: \$500,000 grant-in-aid			100,000	100,000									
f) Title XIX Kickouts from Sheltered Workshops			1,974,000	1,974,000									
g) Wintergreen School			116,000	116,000									
Total		11	\$9,063,362	\$12,780,922									
Other Current Expenses													
Adult Programs		0	0	0	0	0	2,751,168	0	2,751,168	0	2,751,168	0	2,751,168
Grant Payments-Other Than Towns													
Community Sheltered Workshops		0	0	0	0	0	987,000	0	987,000	0	987,000	0	987,000
Sub-total		0	0	0	0	0	3,738,168	0	3,738,168	0	3,738,168	0	3,738,168
Program Total													
General Fund		0	0	0	0	4	3,862,691	4	3,862,691	4	3,862,691	4	3,862,691

Clients Living in Supervised Settings

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost

Regional Centers

Case Management 1

Case Management is a systematic service designed to ensure that each DMR client receives appropriate medical, educational/work, residential, social and other services as determined by his/her Overall Plan of Care. Through frequent contact with the client, the case manager monitors delivery of the services to ensure that they are coordinated and responsive to the changing needs of the client and family. Each class member will have a specific individual assigned as his/her case manager. The case manager will serve no functions other than case management.

1 Case Management Services for CARC vs. Thorne class members

- a) At Mansfield Training School (13 new case managers on contract - \$278,300)
 b) In regional settings (2 new positions provided here - \$457,000)
 c) In Long Term Care facilities (6 existing from Central Office) - \$0

Pos.	Budget Year	Second Year
21	\$735,300	\$836,000

Personal Services	21	382,000	21	382,000	0	0	0	0	21	382,000	21	382,000
Other Expenses		60,000	0	60,000	0	0	0	0	0	60,000	0	60,000
Equipment		15,000	0	15,000	0	0	0	0	0	15,000	0	15,000
Sub-total	21	457,000	0	457,000	0	0	0	0	21	457,000	21	457,000

Prof. Support
Serv./IDT

2

Refer to write-up for Budget Option No. 2 above.

Personal Services	0	0	25	468,121	8	146,937	8	146,937	8	146,937	33	615,058
Other Expenses	0	0		85,463	0	26,805	0	26,805	0	26,805	0	112,268
Equipment	0	0	0	17,967	0	5,635	0	5,635	0	5,635	0	23,602

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost
Other Current Expenses Professional Services		0	0	0	222,132	0	69,669	0	69,669	0	69,669	0	291,801
Sub-total		0	0	25	793,683	8	249,046	8	249,046	8	249,046	33	1,042,729

Adult Day Programs 3

Refer to write-up for Budget Option No. 3 above.

Personal Services	0	0	0	0	50	116,161	20	116,161	50	116,161	20	116,161
Other Expenses	0	0	0	0	0	36,081	0	36,081	0	36,081	0	36,081
Equipment	0	0	0	0	0	2,855	0	2,855	0	2,855	0	2,855
Other Current Expenses												
Adult Programs	0	0	0	0	0	693,826	0	693,826	0	693,826	0	693,826
Grant Payments-Other Than Towns												
Vocational Training Centers for Retarded Persons	0	0	0	0	0	25,400	0	25,400	0	25,400	0	25,400
Community Sheltered Workshops	0	0	0	0	0	329,000	0	329,000	0	329,000	0	329,000
Sub-total		0	0	0	50	1,203,323	20	1,203,323	50	1,203,323	20	1,203,323

Advocates and Guardians 8

	Pos.	Budget Year	Second Year
a) Establish positions to recruit guardians - 3 positions are recommended for the Regional Clusters. An additional position is recommended to recruit guardians for Mansfield and Southbury Schools	4	\$94,088	\$95,262
Total	4	\$94,088	\$95,262

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost
Personal Services		1	21,522	1	21,522	2	43,044	2	43,044	3	64,566	3	64,566
Other Expenses			2,000	0	2,000	0	4,000	0	4,000	0	6,000	0	6,000
Sub-total		1	23,522	1	23,522	2	47,044	2	47,044	3	70,566	0	70,566

Regional Centers 9

Pos. Budget Year Second Year

- a) Open new or renovated ICF-MR units - includes Kimball House at Central Connecticut Regional Center, (\$326,700) the Cottage at Seaside Regional Center (\$309,317) and Durant Hall at Seaside Regional Center (\$331,842) 113 \$ 967,859 \$2,017,692
- b) Upgrade existing units to ICF-MR standards - in order to assure certification 12 203,274 203,274
- c) Create Resource Development Division at each Regional Center 20 442,900 476,546
- Establish Director of Clinical Services at each Regional Center 0 0 0
- Establish integrated Program Services Division at each Regional Center 0 0 0
- d) Provide each Regional Center with a Personnel Officer - 1 each at John Dempsey, Danbury and Lower Fairfield 3 69,900 75,701
- e) Increase funding for Respite Care: 50 more families 80,000 80,000
- f) Occupational and physical therapy university internships

Program	Option	Class Action Members Positions	Cost	Appropriation SFY 1985-86 Positions	Cost	Other DMR Clients Positions	Cost	Appropriation SFY 1985-86 Positions	Cost	All DMR Clients Positions	Cost	Appropriation SFY 1985-86 Positions	Cost
(4)			4		54,700		54,700						
g) Affirmative action officers: 1 per 4 regional centers			0		0		0						
h) Hire Mental Health liaison			1		22,450		23,650						
Total			153		\$1,841,083		\$2,931,563						

Personal Services	20	402,900	20	402,900	133	1,212,183	133	962,683	153	1,615,083	153	1,365,583
Other Expenses		40,000	0	40,000		186,000	0	183,500	0	226,000	0	223,500
Sub-total	20	442,900	20	442,900	133	1,398,183	133	1,146,183	153	1,841,083	153	1,589,083

Unified School
District #3 11

These funds include \$20,000 for 6 automobiles and \$55,000 for contracted busing at the Waterbury Regional Center.

Other Expenses	0	0	0	0	0	75,000	0	75,000	0	75,000	0	75,000
Sub-total	0	0	0	0	0	75,000	0	75,000	0	75,000	0	75,000

Supervised Apts.	0	0	0	0	0	0	0	0	0	0	0	0

Community Training
Homes

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost

Community Training
Homes 10

Community training homes are specially trained families who care for 1 to 3 mentally retarded persons in the community training home. Department support for the homes includes the board and care rate, case management and specialized professional services such as behavior therapists.

	Pos.	Budget Year	Second year
a) Ella Grasso R.C.: 39 clients	3		
b) Lower Fairfield R.C.: 26 clients	3		
c) North Central R.C.: 36 clients	3		
Total	9	\$289,300	\$374,980

Total Placements 101

Personal Services	3	59,762	3	59,762	6	106,238	6	106,238	9	166,000	9	166,000
Other Expenses		7,956		7,956	0	14,144	0	14,144	0	22,100	0	22,100
Equipment		2,592	0	2,592	0	4,608	0	4,608	0	7,200	0	7,200
Other Current Expenses												
Community Training Homes		33,840	0	33,840	0	60,160	0	60,160	0	94,000	0	94,000
Sub-total	3	104,150	3	104,150	6	185,150	6	185,150	9	289,300	9	289,300

Group Homes

Prof. Support
Serv./IDT 2

Refer to write-up for Budget Option No. 2 above.

Personal Services	26	468,120	26	468,120	4	73,469	4	73,469	30	541,589	30	541,589
Other Expenses		85,464	0	85,464	0	13,401	0	13,401	0	98,865	0	98,865
Equipment		17,966	0	17,966	0	2,818	0	2,818	0	20,784	0	20,784

<u>Program</u>	<u>Option</u>	<u>Class Action</u> <u>Members</u>	<u>Appropriation</u> <u>SFY 1985-86</u>	<u>Other DMR</u> <u>Clients</u>	<u>Appropriation</u> <u>SFY 1985-86</u>	<u>All DMR</u> <u>Clients</u>	<u>Appropriation</u> <u>SFY 1985-86</u>
		<u>Positions</u> <u>Cost</u>	<u>Positions</u> <u>Cost</u>	<u>Positions</u> <u>Cost</u>	<u>Positions</u> <u>Cost</u>	<u>Positions</u> <u>Cost</u>	<u>Positions</u> <u>Cost</u>
Other Current Expenses							
Professional Services		222,131	0	222,131	0	34,833	0
Sub-total	26	793,681	26	793,681	4	124,521	4

Adult Day Programs 3

Refer to write-up for Budget Option No. 3 above.

Personal Services	24	55,630	9	55,630	50	116,161	35	116,161	74	171,791	44	171,791
Other Expenses		17,279	0	17,279	0	36,081	0	36,081	0	53,360	0	53,360
Equipment		1,368	0	1,368	0	2,855	0	2,855	0	4,223	0	4,223
Other Current Expenses												
Adult Programs		998,192	0	998,192	0	467,072	0	467,072	0	1,465,264	0	1,465,264
Grant Payments-Other Than Towns												
Vocational Training Centers for Retarded Persons		24,200	0	24,200	0	25,000	0	25,000	0	49,200	0	49,200
Community Sheltered Workshops		0	0	0	0	329,000	0	329,000	0	329,000	0	329,000
Sub-total	24	1,096,669	9	1,096,669	50	976,169	35	976,169	74	2,072,838	44	2,072,838

Group Homes 5

Group homes are the major resource for community placements as required by the CARC v. Thorne Consent Decree. These homes, which are operated by both the public and private sectors, are small in size (usually 6 beds or less) and are located within neighborhoods in communities throughout Connecticut. The staffing level of individual homes is determined by the needs of clients who reside there. In 1985-86, homes will be required for class members currently at Mansfield Training School, in Long Term Care facilities, and in Regional Centers as well as for clients now in their own homes, within the regions.

Personal Services	153	1,947,004	123	1,840,129	219	2,778,734	189	1,971,809	372	4,725,738	312	3,811,938
Other Expenses		368,957	0	333,732	0	526,570	0	309,795	0	895,527	0	643,527
Equipment		7,719	0	7,719	0	11,017	0	11,017	0	18,736	0	18,736
Other Current Expenses												
Group Homes		170,980	0	28,880	0	244,020	0	101,920	0	415,000	0	130,800
Grant Payments-Other Than Towns												
Community Residence Program		1,895,200	0	1,895,200	0	2,704,800	0	1,444,800	0	4,600,000	0	3,340,000
Sub-total	153	4,389,860	123	4,105,660	219	6,265,141	189	3,839,341	372	10,655,001	312	7,945,001

Prof. Support
Serv./IDT 2

Refer to write-up for Budget Option No. 2 above.

[illegible]

Program	Option	Class Action Members Positions	Cost	Appropriation SFY 1985-86 Positions	Cost	Other DMR Clients Positions	Cost	Appropriation SFY 1985-86 Positions	Cost	All DMR Clients Positions	Cost	Appropriation SFY 1985-86 Positions	Cost
Expenses													
Professional Services			222,131	0	222,131	0		0	0	0	0	222,131	0
Sub-total		26	793,681	26	793,681	0		0	0	0	26	793,681	26

Training Schools

Case Management 1

Refer to write-up for Budget Option No. 1 above.

Other Current
Expenses

Case Management			278,300	0	278,300	0		0	0	0	0	278,300	0

Spec. Residential
FacilitiesProf Support Serv./
IDT 2

Refer to write-up for Budget Option No. 2 above.

Personal Services	25	468,121	0	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	85,463	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	17,967	0	0	0	0	0	0	0	0	0	0	0
Other Current Expenses													
Professional Services	0	222,132	0	0	0	0	0	0	0	0	0	0	0
Sub-total	25	793,683	0	0	0	0	0	0	0	0	0	0	0

These services were transferred to Regional Centers to accurately reflect program expenditure.

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost
Adult Day Programs 3													
Refer to write-up for Budget Option No. 3 above.													
Personal Services		24	55,627	9	55,627	51	116,161	36	116,161	75	171,788	45	171,788
Other Expenses			17,279		17,279	0	36,081	0	36,081	0	53,360	0	53,360
Equipment			1,367	0	1,367	0	2,855	0	2,855	0	4,222	0	4,222
Other Current Expenses													
Adult Programs			1,022,392	0	1,022,392	0	442,872	0	442,872	0	1,465,264	0	1,465,264
Grant Payments-Other Than Towns													
Vocational Training Centers for Retarded Persons			0	0	0	0	25,400	0	25,400	0	25,400	0	25,400
Community Sheltered Workshops			0	0	0	0	329,000	0	329,000	0	329,000	0	329,000
Sub-total		24	1,096,665	9	1,096,665	51	952,369	36	952,369	75	2,049,034	45	2,049,034

Southbury Training
School 6

An increased level of direct care staffing is required for units at Southbury Training School which are not now staffed at ICF/MR units. A total of 250 positions are requested over a two-year period. In the first year, 1985-86, 126 direct care positions are required.

Direct care, professional and support staff are also required for four cottages at Southbury to allow them to be ICF/MR certified. Sixty nine positions are requested.

	Pos.	Budget Year	Second Year
Improve care in non-ICF units - three quarter year's funding	126	\$1,519,209	\$1,968,000
Upgrade staffing to ICF-MR in renovated units at Southbury Training School	60	816,890	877,847

<u>Program</u>	<u>Option</u>	<u>Class Action</u> <u>Members</u>	<u>Appropriation</u> <u>SFY 1985-86</u>	<u>Other DMR</u> <u>Clients</u>	<u>Appropriation</u> <u>SFY 1985-86</u>	<u>All DMR</u> <u>Clients</u>	<u>Appropriation</u> <u>SFY 1985-86</u>
		<u>Positions</u>	<u>Cost</u>	<u>Positions</u>	<u>Cost</u>	<u>Positions</u>	<u>Cost</u>
Total		186	\$2,336,000	\$2,845,847			

Personal Services	0	0	0	0	186	2,291,890	0	186	2,291,890	186	2,291,890	186	2,291,890	
Other Expenses	0	0	0	0	0	38,600	0	0	38,600	0	38,600	0	38,600	
Equipment	0	0	0	0	0	5,600	0	0	5,600	0	5,600	0	5,600	
Sub-total	0	0	0	0	186	2,336,090	186	2,336,090	186	2,336,090	186	2,336,090	186	2,336,090

Advocate and
Guardians 8

Refer to write-up for Budget Option No. 8 above.

Personal Services	1	21,522	1	21,522	0	0	0	0	1	21,522	1	21,522
Other Expenses		2,000	0	2,000	0	0	0	0	0	2,000	0	2,000
Sub-total	1	23,522	1	23,522	0	0	0	0	1	23,522	1	23,522

Administration
of Medication

Personal Services	-24	-422,807	-24	-422,807	24	422,807	24	422,807	0	0	0

Mansfield Training
School

Personal Services	-286	-2,795,285	-286	2,795,285	0	0	0	-286	-2,795,285	-286	-2,795,285
Other Expenses		-750,000	0	-750,000	0	0	0	0	-750,000	0	-750,000
Sub-total	-286	-3,545,285	-286	-3,545,285	0	0	0	-286	-3,545,285	-286	-3,545,285

Program	Option	Class Action		Appropriation		Other DMR		Appropriation		All DMR		Appropriation	
		Members	Cost	SFY 1985-86	Cost	Clients	Cost	SFY 1985-86	Cost	Clients	Cost	SFY 1985-86	Cost
		Positions		Positions		Positions		Positions		Positions		Positions	

Management Services

Management Services 4

Includes:

	Pos.	Budget Year		Second Year	
a) Data Systems: Fiscal and Personnel/ Client & Program/Word Processors	16	\$2,074,515		\$2,297,875	
b) Licensing & Evaluation Positions	6	107,780		123,185	
c) Positions to administer the Medicaid Waiver	2	40,140		42,350	
d) Implement Merit Promotional System	0	0		0	
e) Certification of DMR Day Programs		4,000		4,000	
f) Consent Decree Deinstitutionalization Study		100,000		100,000	
g) Hearing Officers		25,000		25,000	
h) Employee Immunization for Hepatitis		48,000		264,000	
Total	24	\$2,399,435		\$2,856,410	

Personal Services	8	147,900	8	147,900	16	206,535	16	206,535	24	354,435	24	354,435
Other Expenses		520,024	0	520,024	0	1,424,976	0	1,424,976	0	1,945,000	0	1,945,000
Equipment		0	0	0	0	100,000	0	100,000	0	100,000	0	100,000
Sub-total	8	667,924	0	667,924	16	1,731,511	16	1,731,511	24	2,399,435	24	2,399,435

Staff In-Service
Training

7

In the second year of a three year staff development enhancement program, increases are required in three main areas. Release time funding is requested for 70 hours of new employee training and for 50 hours of retraining for current employees. In 1985-86, release time funding will cover staff at Mansfield and Southbury Training Schools, and public and private sector staff in 6 of the department's 12 regions.

Program	Option	Class Action Members		Appropriation SFY 1985-86		Other DMR Clients		Appropriation SFY 1985-86		All DMR Clients		Appropriation SFY 1985-86	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost

The second area for increase will allow the establishment of four DMR training positions for DMR facilities as well as establishment of one DMR position and one grant to each of three university/community college sites for university-based staff training. The university-based training will be available to both, and private sector residential staff as well.

The department will also employ external consultants for specialized training as required by the CARC v. Thorne Consent Decree.

	Pos.	Budget Year	Second Year
a) On-site trainers: Southbury (\$19,337)			
Seaside (\$21,325), Toiland (\$22,944)	3	\$ 73,098	\$ 78,689
b) Regional Training Clusters	6	173,488	179,116
c) Release time for direct care staff		1,637,130	1,637,130
d) Equipment		80,000	40,000
e) External training contracts		200,000	200,000
Total	9	\$2,163,716	\$2,134,935

Personal Services	8	1,292,787	8	1,292,787	1	478,929	1	478,929	9	1,771,716	9	1,771,716
Other Expenses		260,000	0	260,000	0	52,000	0	52,000	0	312,000	0	312,000
Equipment		70,000	0	70,000	0	10,000	0	10,000	0	80,000	0	80,000
Sub-total	8	1,622,787	8	1,622,787	1	540,929	1	540,929	9	2,163,716	9	2,163,716

TABLE II
DEPARTMENT OF MENTAL RETARDATION
TOTAL CASELOAD

These data include clients who live in on-campus units, group homes, community training homes, supervised apartments, specialized private residential facilities and in their own homes.

<u>Region</u>	<u>June, 1984</u> <u>FY 1983-84</u>	<u>May, 1985</u> <u>FY 1984-85</u>
Central Connecticut	575	651
Danbury	335	337
Ella T. Grasso	396	442
Hartford	614	648
John Dempsey	355	351
Lower Fairfield	426	451
North Central	296	379
New Haven	577	659
Northwest	276	308
Seaside	850	884
Tolland	292	401
Waterbury	622	755
Total	5,614	6,266

Training Schools

Mansfield	923[1]	679
Southbury	1,508	1,442
Total	2,431	2,121
GRAND TOTAL	8,045	8,387

[1] This included some 250 class members who lived in long term care facilities in the regions. During 1984-85, administrative responsibility for these individuals was given to Regional Superintendents.

DMR TableII

DMR - CLIENTS LIVING IN OWN OR FAMILY HOMES **4101**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	298	298	298	298	302	302
Others Equated to Full-Time	43	23	43	43	43	43
Other Funds						
Permanent Full-Time	6	6	6	6	6	6
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	6,304,177	7,502,844	7,444,967	8,063,513	8,346,263	8,346,263
002 Other Expenses	884,667	867,127	867,127	969,125	982,527	982,527
005 Equipment	1,278	9,327	9,327	7,941	10,759	10,759
Other Current Expenses					2,786,002	2,786,002
Grant Payments - Other Than Towns	5,057,652	6,093,134	6,093,134	8,088,577	9,200,905	9,200,905
Grant Payments To Towns	29,200	30,750	30,750	32,595	32,595	32,595
Agency Total - General Fund	12,276,974	14,503,182	14,445,305	17,161,751	21,359,051	21,359,051
Additional Funds Available						
Federal Contributions	2,808,303	3,189,612	3,521,959	3,097,864	3,097,864	3,097,864
Agency Grand Total	15,085,277	17,692,794	17,967,264	20,259,615	24,456,915	24,456,915
BUDGET BY PROGRAM						
Clients Living in Own or Family						
Homes (1)	298/6	298/6	298/6	298/6	302/6	302/6
Personal Services	6,304,177	7,502,844	7,444,967	8,063,513	8,346,263	8,346,263
Other Expenses	884,667	867,127	867,127	969,125	982,527	982,527
Professional Services					34,834	34,834
Adult Programs					2,751,168	2,751,168
Equipment	1,278	9,327	9,327	7,941	10,759	10,759
Grant Payments - Other Than Towns						
Examination and Commitment						
Retarded and Epileptic	1,000	1,000	1,000	1,060	1,060	1,060
Daycare and Recreation Program						
for Retarded	99,059	117,980	117,980	125,059	125,059	125,059
Diagnostic Clinics Retarded Person	33,000	35,800	35,800	37,948	37,948	37,948
Vocational Training Centers for						
Retarded Persons	185,770	346,443	346,443	367,230	367,230	367,230
Community Sheltered Workshops	4,738,823	5,591,911	5,591,911	7,557,280	8,669,608	8,669,608
Grant Payments To Towns						
Diagnostic Clinics Retarded Person	29,200	30,750	30,750	32,595	32,595	32,595
Total - General Fund	12,276,974	14,503,182	14,445,305	17,161,751	21,359,051	21,359,051
Federal Contributions						
Development Disabilities-Basic						
Support	380,980	306,618	357,988	360,079	360,079	360,079
Social Service Block Grant	2,206,169	2,758,877	3,039,854	2,617,440	2,617,440	2,617,440
Maternal and Child Health Service						
Block Grant	117,611	18,000	18,000	18,000	18,000	18,000
Education Handicapped Children						
State Schools	103,543	106,117	106,117	102,345	102,345	102,345
Total - Federal Contribution	2,808,303	3,189,612	3,521,959	3,097,864	3,097,864	3,097,864
Total - All Funds	15,085,277	17,692,794	17,967,264	20,259,615	24,456,915	24,456,915
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Examination and Commitment						
Retarded and Epileptic	1,000	1,000	1,000	1,060	1,060	1,060
602 Daycare and Recreation Program						
for Retarded	99,059	117,980	117,980	125,059	125,059	125,059
603 Diagnostic Clinics Retarded Person	33,000	35,800	35,800	37,948	37,948	37,948
604 Vocational Training Centers for						
Retarded Persons	185,770	346,443	346,443	367,230	367,230	367,230
605 Community Shelter Workshops	4,738,823	5,591,911	5,591,911	7,557,280	8,669,608	8,669,608

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
701 GRANT PAYMENTS TO TOWNS (Recap)						
Diagnostic Clinics Retarded Person	29,200	30,750	30,750	32,595	32,595	32,595
005 EQUIPMENT (Recap)						
Equipment	1,278	9,327	9,327	7,941	10,759	10,759
Agency Grand Total	15,085,277	17,692,794	17,967,264	20,259,615	24,456,915	24,456,915

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	298	\$ 14,445,305	0	\$ 0
Personal Services		\$ 827,827		
Other Expenses		101,998		
Equipment		(1,386)		
Total - General Fund	0	\$ 928,439	0	\$ 0

Inflationary Allowance For Grant Accounts - (G) Funds in the amount of \$31,919 are recommended to provide an inflationary increase approximating 6% for the following grant accounts:

Grant Payments - Other Than Towns				
Examination and Commitment				
Retarded and Epileptic				
DayCare and Recreation Program		60		
for Retarded		\$ 7,079		
Diagnostic Clinics Retarded				
Persons		2,148		
Vocational Training Centers for				
Retarded Persons		20,787		
Grant Payments To Towns				
Diagnostic Clinics Retarded Persons		1,845		
Total - General Fund	0	\$ 31,919	0	\$ 0

Expenditure Update - Community Sheltered Workshops - (G) Funds in the amount of \$2,090,697 are requested to allow for mandated rate increases in programs for existing clients.

Grant Payments - Other Than Towns				
Community Sheltered Workshops		\$ 2,090,697		

New/Expanded Services For All Clients - (G) Funds in the amount of \$3,862,691 are recommended to provide new/expanded services necessary to meet the State's commitment for the mentally retarded. For an analysis of specific services by Budget Option, refer to Table I.

Personal Services	4	\$ 73,469		
Other Expenses		13,402		
Other Current Expenses				
Professional Services		34,834		
Adult Programs		2,751,168		
Equipment		2,818		
Grant Payments - Other Than Towns				
Community Sheltered Workshops		987,000		
Total - General Fund	4	\$ 3,862,691	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Recommended Budget/Total Legislative Revisions	302	\$ 21,359,051	0	\$ 0

[1] The Department of Mental Retardation has five defined levels of care. These are (1) Level I, a supervised level of care, providing minimal protection and supervision, limited professional, consultative and support services concentrating on the use of community services, refinement of independent living skills and counseling for placement into employment. Residents have self-preservation skills and are capable of self-administering any medications they may require. (2) Level II, a semi-structured level of care providing supervision of basic living skills, professional consultative and support services as needed, training of the use of leisure time and development of social skills. Residents have self-preservation skills, and are capable of self-administering any medications they may require, and receive training to assure maintenance of these skills. (3) Level III, a structured level of care providing training in basic living skills, training in the use of leisure time and development of social skills, and professional consultative and support services as needed. Residents may not have acquired self-preservation skills or may not be capable of self-administering medications and, therefore, receive training in both. (4) Level IV, an intensive level of care providing training in basic self-care skills, behavioral intervention and modification of problem behaviors, and direct professional support services. Residents receive intensive training designed to develop self-preservation skills and have medications administered by appropriately trained personnel. (5) Level V, a highly intensive level of care providing total support for self-care, intensive behavioral and modification, and direct professional support services. Residents require twenty-four hour supervision due to total lack of self-preservation skills and may require up to twenty-four hour medical monitoring.

DMR - CLIENTS LIVING IN SUPERVISED SETTING **4102**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,665	5,038	5,038	5,052	5,785	5,635
Others Equated to Full-Time	408	391	433	428	428	428
Other Funds						
Permanent Full-Time	34	31	31	29	29	29
Others Equated to Full-Time	5	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	90,185,850	100,843,640	100,065,773	114,471,837	125,628,586	124,465,286
002 Other Expenses	20,728,979	20,396,903	20,396,903	22,675,158	23,079,841	22,625,341
005 Equipment	413,388	617,519	617,519	612,882	651,124	651,124
Other Current Expenses		2,385,842	2,385,842	5,820,996	7,764,690	8,273,850
Grant Payments - Other Than Towns	3,370,854	14,751,969	14,751,969	23,304,359	27,107,544	25,847,544
Agency Total - General Fund	114,699,071	138,995,873	138,218,006	166,885,232	184,231,785	181,863,145
Additional Funds Available						
Federal Contributions	1,933,613	2,324,799	2,348,961	2,177,852	2,177,852	2,177,852
Private Contributions	51,448	45,000	76,768	77,250	77,250	77,250
Agency Grand Total	116,684,132	141,365,672	140,643,735	169,140,334	186,486,887	184,118,247
BUDGET BY PROGRAM						
Regional Centers	1137/15	1235/15	1235/15	1277/13	1470/13	1465/13
Personal Services	22,423,424	26,152,048	25,949,681	30,329,594	32,783,669	33,002,290
Other Expenses	5,613,548	5,604,629	5,604,629	6,425,540	6,856,422	6,739,385
026 Professional Services					69,669	291,801
027 Adult Programs					693,826	843,826
030 Respite Care						300,000
Equipment	118,231	148,471	148,471	142,629	151,119	169,086
Grant Payments - Other Than Towns						
Vocational Training Centers for Retarded Persons					25,400	25,400
Community Sheltered Workshops	152,865	180,384	180,384	243,783	576,826	576,826
Total - General Fund	28,308,068	32,085,532	31,883,165	37,141,546	41,156,931	41,948,614
Federal Contributions						
Social Service Block Grant	71,167	96,788	98,746	85,025	85,025	85,025
Maternal and Child Health Service Block Grant	11,111	5,014	6,246	3,000	3,000	3,000
Energy Conservation Institutional Buildings	6,161	9,737	9,737	36,610	36,610	36,610
Education Handicapped Children State Schools	167,989	180,103	180,103	173,707	173,707	173,707
Vocational Education-Basic Grants to States	15,103	13,793	13,793	13,793	13,793	13,793
Total - Federal Contribution	271,531	305,435	308,625	312,135	312,135	312,135
Additional Funds Available			2,131			
Private Contributions			2,131			
Total Additional Funds Available			2,131			
Total - All Funds	28,579,599	32,390,967	32,193,921	37,453,681	41,469,066	42,260,749
Supervised Apartments	91/0	106/0	106/0	106/0	106/0	106/0
Personal Services	1,669,599	2,101,239	2,085,310	2,286,668	2,381,562	2,381,562
Other Expenses	140,360	236,628	236,628	266,509	266,509	266,509
Supervised Apartment Living		169,650	169,650	181,260	175,000	175,000
Equipment	1,928	5,109	5,109	4,538	4,538	4,538
Grant Payments - Other Than Towns						
Daycare and Recreation						
Program for Retarded	2,331	2,776	2,776	2,943	2,943	2,943
Vocational Training Centers for Retarded Persons	6,557	12,227	12,227	12,961	12,961	12,961
Community Sheltered Workshops	152,865	180,384	180,384	243,782	247,826	247,826
Total - General Fund	1,973,640	2,708,013	2,692,084	2,998,661	3,091,339	3,091,339
Federal Contributions						
Social Service Block Grant	71,167	96,788	96,883	83,420	83,420	83,420
Vocational Education-Basic Grants to States	3,074	2,807	2,807	2,807	2,807	2,807

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Total - Federal Contribution	74,241	99,595	99,690	86,227	86,227	86,227
Total - All Funds	2,047,881	2,807,608	2,791,774	3,084,888	3,177,566	3,177,566
Community Training Homes	55/0	67/0	67/0	70/0	76/0	76/0
Personal Services	1,163,137	1,502,803	1,491,425	1,744,676	1,920,835	1,920,835
Other Expenses	592,629	448,565	448,565	492,518	506,662	506,662
022 Community Training Homes		578,320	578,320	846,838	844,500	844,500
Equipment	3,037	10,086	10,086	11,101	15,709	15,709
Grant Payments - Other Than Towns						
Daycare and Recreation Program						
for Retarded	3,496	4,164	4,164	4,414	4,414	4,414
Vocational Training Centers for						
Retarded Persons	4,371	8,152	8,152	8,641	8,641	8,641
Community Sheltered Workshops	229,298	270,576	270,576	365,675	371,739	371,739
Total - General Fund	1,995,968	2,822,666	2,811,288	3,473,863	3,672,500	3,672,500
Federal Contributions						
Development Disabilities-Basic						
Support	5,160					
Social Service Block Grant	106,750	145,182	147,188	126,730	126,730	126,730
Maternal and Child Health Service						
Block Grant	33,332	9,000	9,000	9,000	9,000	9,000
Education Handicapped Children						
State Schools	3,141	1,768	1,768	1,705	1,705	1,705
Vocational Education-Basic Grants						
to States	5,256	4,800	4,800	4,800	4,800	4,800
Total - Federal Contribution	153,639	160,750	162,756	142,235	142,235	142,235
Total - All Funds	2,149,607	2,983,416	2,974,044	3,616,098	3,814,735	3,814,735
Group Homes	462/0	721/0	721/0	924/0	1197/0	1107/0
Personal Services	8,490,142	12,204,429	12,110,229	16,829,708	20,229,870	19,316,070
Other Expenses	1,935,395	2,509,945	2,509,945	3,354,848	3,930,901	3,678,901
026 Professional Services				222,131	256,964	256,964
027 Adult Programs				998,192	1,465,264	1,465,264
028 Group Homes				170,980	415,000	130,800
Equipment	38,527	134,117	134,117	142,203	158,893	158,893
Grant Payments - Other Than Towns						
Daycare and Recreation						
Program for Retarded	11,654	13,880	13,880	14,712	14,712	14,712
Vocational Training Centers for						
Retarded Persons	21,854	40,758	40,758	67,403	92,403	92,403
Community Sheltered Workshops	840,759	992,115	992,115	1,340,808	1,692,043	1,692,043
Community Residence Program	416,151	11,242,711	11,242,711	18,561,404	21,224,974	19,964,974
Total - General Fund	11,754,482	27,137,955	27,043,755	41,702,389	49,481,024	46,771,024
Federal Contributions						
Social Service Block Grant	391,417	532,335	540,310	465,229	465,229	465,229
Education Handicapped Children						
State Schools	3,141	1,768	1,768	1,705	1,705	1,705
Vocational Education-Basic Grants						
to States	10,950	10,000	10,000	10,000	10,000	10,000
Total - Federal Contribution	405,508	544,103	552,078	476,934	476,934	476,934
Additional Funds Available						
Private Contributions			11,137	11,750	11,750	11,750
Total Additional Funds Available			11,137	11,750	11,750	11,750
Total - All Funds	12,159,990	27,682,058	27,606,970	42,191,073	49,969,708	47,259,708
Other Specialized Private Residen- tial Facilities	59/8	85/5	85/5	111/5	111/5	111/5
Personal Services	1,289,500	1,791,978	1,778,593	2,393,735	2,473,646	2,473,646
Other Expenses	1,756,867	962,662	962,662	1,151,501	1,151,501	1,151,501
024 Specialized Nurseries		1,149,124	1,149,124	1,218,070	1,218,070	1,300,000
025 Private Residential Schools		413,748	413,748	438,570	438,570	700,000
026 Professional Services				222,131	222,131	222,131
Equipment	20,067	74,636	74,636	82,064	82,064	82,064
Grant Payments - Other Than Towns						
Community Sheltered Workshops	1,452,220	1,713,650	1,713,650	2,315,941	2,354,349	2,354,349
Total - General Fund	4,518,654	6,105,798	6,092,413	7,822,012	7,940,331	8,283,691
Federal Contributions						
Social Service Block Grant	676,084	919,488	931,568	802,119	802,119	802,119
Maternal and Child Health Service						
Block Grant	129,169	30,000	30,000	30,000	30,000	30,000
Education Handicapped Children						
State Schools	78,459	93,623	93,623	90,297	90,297	90,297
Vocational Education-Basic Grants						
to States	1,095	2,232	1,000	1,000	1,000	1,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Total - Federal Contribution	884,807	1,045,343	1,056,191	923,416	923,416	923,416
Total - All Funds	5,403,461	7,151,141	7,148,604	8,745,428	8,863,747	9,207,107
Training Schools	2861/11	2824/11	2824/11	2564/11	2825/11	2770/11
Personal Services	55,150,048	57,091,143	56,650,535	60,887,456	65,839,004	65,370,883
Other Expenses	10,690,180	10,634,474	10,634,474	10,984,242	10,367,846	10,282,383
021 Day Care Center		75,000	75,000			
026 Professional Services				222,132	222,132	
027 Adult Programs				1,022,392	1,465,264	1,465,264
029 Case Management				278,300	278,300	278,300
Equipment	231,598	245,100	245,100	230,347	238,801	220,834
Grant Payments - Other Than Towns						
Vocational Training Centers for Retarded Persons					25,400	25,400
Community Sheltered Workshops	76,433	90,192	90,192	121,892	452,913	452,913
Total - General Fund	66,148,259	68,135,909	67,695,301	73,746,761	78,889,660	78,095,977
Federal Contributions						
Social Service Block Grant	35,583	48,394	48,442	41,710	41,710	41,710
Energy Conservation Institutional Buildings		1,249	1,249	76,257	76,257	76,257
Education Handicapped Children State Schools	50,948	54,670	54,670	52,728	52,728	52,728
Vocational Education-Basic Grants to States	33,803	17,500	17,500	17,500	17,500	17,500
Regional Educational Programs Handicapped	23,553	47,760	47,760	48,710	48,710	48,710
Total - Federal Contribution	143,887	169,573	169,621	236,905	236,905	236,905
Additional Funds Available						
Private Contributions	51,448	45,000	63,500	65,500	65,500	65,500
Total Additional Funds Available	51,448	45,000	63,500	65,500	65,500	65,500
Total - All Funds	66,343,594	68,350,482	67,928,422	74,049,166	79,192,065	78,398,382
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Daycare and Recreation Program for Retarded	17,481	20,820	20,820	22,069	22,069	22,069
604 Vocational Training Centers for Retarded Persons	32,782	61,137	61,137	89,005	164,805	164,805
605 Community Sheltered Workshops	2,904,440	3,427,301	3,427,301	4,631,881	5,695,696	5,695,696
606 Community Residence Program	416,151	11,242,711	11,242,711	18,561,404	21,224,974	19,964,974
EQUIPMENT (Recap)						
Equipment	413,388	617,519	617,519	612,882	651,124	651,124
Agency Grand Total	116,684,132	141,365,672	140,643,735	169,140,334	186,486,887	184,118,247

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	5,038	\$ 138,218,006	0	\$ 0
Personal Services		\$ 17,006,792		
Other Expenses		1,668,313		
Other Current Expenses				
Community Training Homes		172,180		
Supervised Apartment Living		5,350		
Specialized Nurseries		68,946		
Private Residential Schools		24,822		
Equipment		(86,583)		
Total - General Fund	0	\$ 18,859,820	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Expenditure Update/Inflationary Increases For Grant Accounts - (G) Funds in the amount of \$6,668,575 are recommended to reflect mandatory rate increases, and the annualization of partial year costs.

Grant Payments - Other Than Towns
Daycare and Recreation
Program for Retarded
Vocational Training Centers for
Retarded Persons
Community Sheltered Workshops
Community Residence Program
Total - General Fund

GOVERNOR'S RECOMMENDED

Pos. Amount

LEGISLATIVE REVISIONS

Pos. Amount

\$ 1,249
3,668
1,281,395
5,382,263
0 \$ 6,668,575

0 \$ 0

Expenditure Update - Removing Funding for a Child Day Care Center for Mansfield Training School - (G) A reduction in funding of \$75,000 is recommended as the department did not request continuation of this effort in SFY 1985-86.

Funds in the amount of \$75,000 were provided to the department in SFY 1984-85 for the development of a child day care center at Mansfield Training School to be made available to employees of the facility. To date, no action has been completed on this proposal.

Other Current Expenses
Day Care Center

\$ (75,000)

Current Services Expenditures for the Implementation of CARC vs. Thorne Consent Decree - (G) Funds in the amount of \$10,293,633 are recommended to reflect the level of support necessary to sustain the services anticipated to be operational in SFY 1984-85 which will continue through SFY 1985-86. For an analysis of specific services by Budget Option, refer to Table I.

Personal Services
Other Expenses
Other Current Expenses
Community Training Homes
Case Management
Professional Services
Adult Program
Group Homes
Equipment
Grant Payments - Other Than Towns
Vocational Training Centers for
Retarded Persons
Community Residence Program
Total - General Fund

324 \$ 4,350,328
771,862
33,840
278,300
666,394
2,020,584
170,980
81,945
24,200
1,895,200
324 \$ 10,293,633

0 \$ 0

New/Expanded Services For All Clients - (G) Funds in the amount of \$13,812,036 are recommended to provide new/expanded services necessary to meet the State's commitment to the mentally retarded. For an analysis of specific services by Budget Option refer to Table I.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
Personal Services	709	\$ 7,000,978		
Other Expenses		992,763		
Other Current Expenses				
Community Training Homes		60,160		
Professional Services		104,502		
Adult Programs		1,603,770		
Group Homes		244,020		
Equipment		38,243		
Grant Payments - Other Than Towns				
Vocational Training Centers For				
Retarded Persons		75,800		
Community Sheltered Workshops		987,000		
Community Residence Program		2,704,800		
Total - General Fund	709	\$ 13,812,036	0	\$ 0

Reduction of 286 Positions Due to Bed and Client Reductions at Mansfield Training School - (G) A reduction of \$3,545,285 is recommended to reflect a staffing reduction of 286 positions at Mansfield Training School in SFY 1985-86.

These projections are scheduled to occur as the department reduces its capacity at Mansfield Training School (MTS) to 456 by the end of SFY 1985-86. This will require the placement of between 150-200 clients in SFY 1984-85 with an additional 78-128 placements from MTS projected in SFY 1985-86.

Personal Services	(286)	\$ (2,795,285)		
Other Expenses		(750,000)		
Total - General Fund	(286)	\$ (3,545,285)	0	\$ 0

Delay In the Anticipated Opening of Durant Hall at the Seaside Regional Center - (L) Funds in the amount of \$331,842 recommended for the January, 1986 opening of Durant Hall are reduced by \$252,000 in anticipation of a May 1, 1986 opening date. This provides \$79,842 for two months operational expenses.

Personal Services			\$ (249,500)
Other Expenses			(2,500)
Total - General Fund	0	\$ 0	\$ (252,000)

Additional Funds For Respite Care - (L) Funds in the amount of \$100,000 are provided for Respite Care.

It is estimated that from 1% to 3% of the total population in the United States has mental retardation. The lower figure, of 1%, appears to exclude the many people with mild retardation who are absorbed into the community-at-large upon adulthood. However, based on the 3% incidence estimate, some 93,000 persons in Connecticut may be expected to have mental retardation at some level. Most of these persons, some 83,000, have only mild retardation and live independent lives with few support services.

In order to assure that proper community support is available for those individuals who are presently in the community, an increase in Respite Care is provided. This will bring the total available for Respite Care to \$300,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Other Current Expenses
Respite Care

\$ 100,000

Transfer of Funds to Establish Legislative Intent
Concerning the Appropriate Funding Level for Respite Care -
(L) Funds in the amount of \$120,000 are transferred from
Other Expenses to a new account for Respite Care to
facilitate monitoring expenditures under this program.

Other Expenses
Other Current Expenses
Respite Care
Total - General Fund

\$ (120,000)

120,000

0 \$ 0 0 \$ 0

Transfer of Funds to Establish Legislative Intent
Concerning the Appropriate Funding Level for Respite Care -
(L) Funds, in the amount of \$80,000, recommended for the
increased funding for Respite Care are transferred into a
new account designated for that purpose to facilitate
monitoring expenditures under this program.

Other Expenses
Other Current Expenses
Respite Care
Total - General Fund

\$ (80,000)

80,000

0 \$ 0 0 \$ 0

Reduction In Privately-Operated Group Homes Anticipated to
be Operational In SFY 1985-86 - (L) Funding in the amount
of \$4,600,000 was recommended for 50 new private sector
group homes (296 beds) in SFY 1985-86. These funds are
reduced by \$1,260,000 to reflect a more gradual phase-in
schedule for private-sector group homes, a reduction of 9
homes (50 beds) and a more gradual phase-in of the 41
private sector homes (246 beds).

The total reduction of new beds (private and public sector)
anticipated to be operational in SFY 1985-86 is 80. This
will affect both class members and non-class members
equally. That is, 40 fewer class member placements and 40
fewer non-class member placements will be made in SFY
1985-86.

Grant Payments - Other Than Towns
Community Residence Program

\$ (1,260,000)

Reduction of State Operated Group Homes Anticipated to Be
Operational in SFY 1985-86 - (L) Funds approximating
\$5,640,000 were recommended for the phase-in of 22 state
operated group homes anticipated to be operational in SFY
1985-86. A revision in the schedule of openings has
resulted in later phase-in of the remaining state operated
group homes (164 beds). This reduction will result in a
savings of \$1,165,800. The additional cancellation of 60
positions and operational expenses originally recommended
to staff the 5 group homes no longer anticipated to be
operational in SFY 1985-86 will result in a savings of
\$284,200; for a total savings of \$1,450,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
Personal Services			(60)	\$ (913,800)
Other Expenses				(252,000)
Other Current Expenses				(284,200)
Group Homes			(60)	\$ (1,450,000)
Total - General Fund	0	\$ 0		

Elimination of 90 Unfunded Positions - (L) The Governor's Recommended Budget increased the authorized strength of the Department of Mental Retardation by 754 positions. Of these, 272 were authorized but unfunded under Personal Services. These positions were funded under Other Current Expenses rather than Personal Services to allow the Department to provide services (under Adult Programs) in the event that the private sector was unable to meet the needs of individual clients.

The 272 unfunded positions are included under Adult Programs (188) and Group Home operations (84). The reduction of 90 unfunded positions was prorated between class action members and other DMR clients in the three subprograms in which they occurred.

	Gov. Rec.	Reduction	Revised Total
Regional Centers	50	(30)	20
Group Homes	74	(30)	44
Training Schools	75	(30)	45
	199	90	109

Of the remaining 109 positions, 11 are funded leaving 98 authorized but unfunded positions remaining.

Personal Services

(90)

Initiation of 2 Pilot Programs for Supported Work - (L) Funds are provided in the amount of \$150,000 to initiate 2 multi-year programs of supported employment for Department of Mental Retardation clients. CARC vs. Thorne class members shall be given first priority for services in the new programs as will regions serving the greatest number of class members.

The department shall establish a standardized process to solicit program proposals from the private sector, including desired client outcomes and a standardized evaluation procedure. Initial preference in awarding funds will be to current private providers who exhibit the capacity to develop and operate cost effective supported employment programs.

In order to qualify for funding, all new programs developed by current providers will have a separate administrative structure. At least 50% of all new Day Services appropriations for class members and non-class members will be allocated for supported work programs.

The department will review the current rate structure as it applies to the new supported work initiative. The expenditure of new program funds will be reported monthly for both class members and non-class members. In addition,

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

two pilot programs will be initiated for the provision of supported work, one in the Hartford Region, one in the lower Fairfield Region. Each program will serve 10 DMR clients with severe disabilities at an average annual rate of \$7,500 per client. These programs will be selected and evaluated according to the criteria established above.

Other Current Expenses				
Adult Programs			\$	150,000

Expenditure Update - (L) Funds are provided to reflect the anticipated level of need in SFY 1986.

Other Current Expenses				
Special Nurseries			\$	81,930
Private Residential Schools				261,430
Total - General Fund	0	\$	0	\$ 343,360

Expenditure Adjustment - (L) Funds in the amount of \$793,683 are transferred to the subprogram Group Homes to more accurately reflect actual program expenditures.

Personal Services			(25)	\$	(468,121)
Other Expenses					(85,463)
Equipment					(17,967)
Other Current Expenses					
Professional Services					(222,132)
Personal Services			25		468,121
Other Expenses					85,463
Equipment					17,967
Other Current Expenses					
Professional Services					222,132
Total - General Fund	0	\$	0	\$	0

1985-86 Governor's Recommended Budget/Total Legislative Revisions	5,785	\$	184,231,785	(150)	\$	(2,368,640)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-472, "An Act Establishing A Community Residential Facility Revolving Loan Fund" - This act establishes a "community residential facility revolving loan fund" held in trust by the state treasurer and financed by the proceeds of the sale of \$3 million in state bonds. The Department of Mental Retardation (DMR) is authorized to use the fund to make loans to private nonprofit organizations for the construction, purchase and renovation, or rehabilitation of community-based residential facilities for the mentally retarded.

Eligible facilities would be those housing up to six mentally retarded or autistic persons and providing food, shelter, personal guidance, and necessary continuing health care. But a facility housing more than six such persons operating as of the act effective date would also be eligible for rehabilitation loans.

The act establishes permitted use of loans, including basic requirements and restrictions; the information borrowers must provide DMR when seeking loans; loan repayment terms; and reservation of bed space for department referrals in facilities receiving loans.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements including improvements in compliance with current codes, including			

intermediate care facility standards, site improvements, repair or replacement of roofs, other exterior building renovations and demolition, Sec. 2(k)(1), SA 85-102	\$ 1,000,000	\$ 2,500,000	\$ 3,500,000
Comprehensive engineering study of existing facilities, Sec. 2(k)(2), SA 85-102	300,000	0	300,000
Training Schools			
Southbury Training School			
Improvements, alterations and renovations to 6 cottages, Sec. 2(k)(3), SA 85-102	4,520,000	0	4,520,000
Regional Centers			
Lower Fairfield Regional Center			
Construct maintenance storage building, Sec. 2(k)(4), SA 85-102	135,000	0	135,000
Waterbury Regional Center			
Improvements, alterations and renovations in accordance with ICF/MR standards, Sec. 2(k)(5), SA 85-102	582,000	0	582,000
Central Connecticut Regional Center			
Maintenance and garage facility, Sec. 2(k)(6), SA 85-102	190,000	0	190,000
Danbury Regional Center			
Special treatment facilities for dually diagnosed clientele at Fairfield Hills Hospital, Sec. 2(k)(7), SA 85-102	1,925,000	0	1,925,000
Establishing a Community Residential Facility Revolving Loan Fund, PA 85-472	3,000,000	0	3,000 000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Seaside Regional Center for mentally retarded, therapy and activity building; sewage plant, thirty bed cottage, Sec. 36, SA 85-102	\$ 638,400	\$ 544,800	\$ 93,600
Purchase, construction or renovation of residential facilities, Sec. 43, SA 85-102	250,000	174,267	75,733
Waterbury Regional Center, general purpose and residential facilities, Sec. 4, SA 85-102	1,400,000	963,052	436,948
Community based facilities, Sec. 53, SA 85-102	336,750	44,500	292,250
Hartford Regional Center, expansion of administration facilities, Sec. 54(A), SA 85-102	170,000	11,125	158,875
Maintenance and storage facilities, Sec. 54(B), SA 85-102	210,000	12,346	197,654
Multi-purpose building, Sec. 54(C), SA 85-102	605,000	28,578	576,422
Planning residential facilities, Sec. 54(D), SA 85-102	50,000	39,575	10,425
Lower Fairfield Regional Center, residential facilities, Sec. 105, SA 85-102	850,000	768,897	81,103
Land acquisition, construction or purchase and renovation of specialized group homes, Sec. 141, SA 85-102	5,500,000	3,500,000	2,000,000

AGENCY FIELDSITE DATA - GENERAL FUND

Agency	ENROLLMENT (1) (2) Total Beds/Average Population			POSITIONS (1) Permanent Full-Time			OPERATING BUDGET (1) (3)		
	Actual '83-84	Actual '84-85	Proj. '85-86	Actual '83-84	Actual '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86
REGIONAL CENTERS									
Central CT.									
On Campus	24/22	24/24	40/40	160	160	234.5	\$4,170,253	\$4,425,829	\$6,588,614
DMR Group Home	21/17	21/20	33/30						
School District									
Community	72	70	68						
Resident	17	16	10						
Danbury									
DMR Group Home	18/15	17/16	37/33	61	66	72.5	1,592,826	1,735,412	2,812,716
School District									
Community	31	26	25						
Resident	3	4	1						
John Dempsey									
On Campus	56/53	56/56	56/53	158	199	234.5	3,783,739	4,349,008	6,433,646
DMR Group Home	16/14	24/20	52/47						
School District									
Community	27	29	30						
Resident	11	9	8						
Ella T. Grasso									
On Campus	75/75	75/75	75/75	167	180	207	4,414,899	4,689,628	7,113,289
DMR Group Home	12/10	17/11	39/36						
School District									
Community	25	33	34						
Resident	20	17	16						
Hartford									
On Campus	96/90	96/90	96/90	268	338	378.5	6,493,842	7,114,481	10,943,878
DMR Group Home	53/46	81/70	89/80						
School District									
Community	111	138	140						
Resident	27	19	16						
Lower Fairfield									
On Campus	48/44	48/46	72/70	122	178	211	3,039,539	3,254,899	5,490,174
DMR Group Home	20/14	20/17	29/27						
School District									
Community	6	6	8						
Resident	18	17	14						
New Haven									
On Campus	86/83	86/84	76/73	232	237	270.5	5,511,348	6,134,217	8,201,804
DMR Group Home	32/20	32/32	44/42						
School District									
Community	46	41	45						
Resident	17	14	12						
North Central									
DMR Group Home	43/39	47/37	63/57	95	107	145.5	2,521,861	2,512,799	4,168,876
School District									
Community	53	30	35						
Northwest									
On Campus	48/17	48/45	48/45	188	193	215	3,330,515	4,342,567	5,713,889
DMR Group Home	35/32	35/33	35/33						
School District									
Community	16	13	15						
Resident	42	45	42						
Seaside									
On Campus	272/239	272/224	251/236	435	470	588	11,691,201	12,851,876	17,197,432
DMR Group Home	44/37	44/39	77/75						
School District									
Community	76	116	120						

Resident	35	20	16						
Tolland									
DMR Group Home	16/14	38/15	58/53	33	91	138.5	864,901	1,778,611	4,169,802
School District									
Community	38	60	70						
Waterbury									
On Campus	48/44	48/47	25/23	171	213	227.5	4,492,451	4,979,619	8,334,522
DMR Group Home	39/27	42/38	64/58						
School District									
Community	83	83	100						
Resident	30	28	25						
TRAINING SCHOOL									
Mansfield									
On Campus	865/773	831/700	534/613	1,496	1,468	1,072	34,479,908	33,985,857	30,035,749
School District									
Resident	27	16	12						
Southbury									
On Campus	1245/1190	1251/1170	1251/1150	1,376	1,569	1,631	31,836,430	35,353,951	41,686,629
School District									
Resident	46	34	27						
Totals:									
On Campus	2863/2630	2835/2561	2524/2468	4,962	5,469	5,626	\$118,223,713	\$127,508,754	\$158,891,020
DMR Group Homes	349/285	418/348	620/571						
School District									
Community	584	645	690						
Residential	293	239	199						

1. Position and budgeted information reflects agency fieldsite operations. Bed and client information reflects DMR on-campus units and group homes only. Table II represents data on the department's total caseload by region and training school.
2. Total beds for 1983-84 are actual figures as of June 30, 1985. Total beds for 1984-85 are estimates as of May 31, 1985.

[1] The Department of Mental Retardation has five defined levels of care. These are (1) Level I, a supervised level of care, providing minimal protection and supervision, limited professional, consultative and support services concentrating on the use of community services, refinement of independent living skills and counseling for placement into employment. Residents have self-preservation skills and are capable of self-administering any medications they may require. (2) Level II, a semi-structured level of care providing supervision of basic living skills, professional consultative and support services as needed, training in the use of leisure time and development of social skills. Residents have self-preservation skills, and are capable of self-administering any medications they may require, and receive training to assure maintenance of these skills. (3) Level III, a structured level of care providing training in basic living skills, training in the use of leisure time and development of social skills, and professional consultative and support services as needed. Residents may not have acquired self-preservation skills or may not be capable of self-administering medications and therefore receive training in both. (4) Level IV, an intensive level of care providing training in basic self-care skills, behavioral intervention and modification of problem behaviors, and direct professional support services. Residents receive intensive training designed to develop self-preservation skills and have medications administered by appropriately trained personnel. (5) Level V, a highly intensive level of care providing total support for self-care, intensive behavioral intervention and modification, and direct professional support services. Residents require twenty-four hour supervision due to total lack of self preservation skills and may require up to twenty-four hour medical monitoring.

DMR - MANAGEMENT SERVICES 4103

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	94	103	103	119	136	136
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	13	13	13	13	13	13
OPERATING BUDGET						
001 Personal Services	2,239,383	2,816,503	2,794,810	4,449,460	5,331,191	5,331,191
002 Other Expenses	507,823	794,245	544,245	1,385,727	2,862,703	2,862,703
005 Equipment	5,440	33,000	33,000	98,362	208,362	208,362
Agency Total - General Fund	2,752,646	3,643,748	3,372,055	5,933,549	8,402,256	8,402,256
Additional Funds Available						
Federal Contributions	215,672	278,867	278,867	284,906	284,906	284,906
Agency Grand Total	2,968,318	3,922,615	3,650,922	6,218,455	8,687,162	8,687,162
BUDGET BY PROGRAM						
Management Services	94/13	103/13	103/13	119/13	136/13	136/13
Personal Services	2,239,383	2,816,503	2,794,810	4,449,460	5,331,191	5,331,191
Other Expenses	507,823	794,245	544,245	1,385,727	2,862,703	2,862,703
Equipment	5,440	33,000	33,000	98,362	208,362	208,362
Total - General Fund	2,752,646	3,643,748	3,372,055	5,933,549	8,402,256	8,402,256
Federal Contributions						
Development Disabilities-Basic Support	205,143	165,102	165,102	175,706	175,706	175,706
Social Service Block Grant		81,600	81,600	81,600	81,600	81,600
Education Handicapped Children State Schools		8,987	8,987	6,500	6,500	6,500
Vocational Education-Basic Grants to States	8,322	7,600	7,600	7,600	7,600	7,600
Improvement School Programs-State Block Grant	2,207	5,578	5,578	3,500	3,500	3,500
Handicapped-Special Studies		10,000	10,000	10,000	10,000	10,000
Total - Federal Contribution	215,672	278,867	278,867	284,906	284,906	284,906
Total - All Funds	2,968,318	3,922,615	3,650,922	6,218,455	8,687,162	8,687,162
EQUIPMENT (Recap)						
005 Equipment	5,440	33,000	33,000	98,362	208,362	208,362
Agency Grand Total	2,968,318	3,922,615	3,650,922	6,218,455	8,687,162	8,687,162

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	103	\$ 3,372,055	0	\$ 0
Personal Services		\$ 410,231		
Other Expenses		61,458		
Equipment		(4,638)		
Total - General Fund	0	\$ 467,051	0	\$ 0

Current Services Expenditures for the Implementation of CARC vs. Thorne Consent Decree - (G) Funds in the amount of \$2,290,711 are recommended to reflect the level of support necessary to sustain the services anticipated to be operational in SFY 1984-85 which will continue through SFY 1985-86. For an analysis of specific services by Budget

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos. Amount

Pos. Amount

Option, refer to Table I.

Personal Services
Other Expenses
Equipment
Total - General Fund

16 \$ 1,440,687
780,024
70,000
16 \$ 2,290,711

0 \$ 0

New/Expanded Services For All Clients - (G) Funds in the amount of \$2,272,439 are recommended to provide new/expanded services necessary to meet the State's commitment for the mentally retarded. For an analysis of specific services by Budget Option, refer to Table I.

Personal Services
Other Expenses
Equipment
Total - General Fund

17 \$ 685,463
1,476,976
110,000
17 \$ 2,272,439

0 \$ 0

1985-86 Governor's Recommended Budget/Total Legislative Revisions

136 \$ 8,402,256

0 \$ 0

DEPARTMENT OF MENTAL HEALTH 4400

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full Time	4,285	4,295	4,295	4,295	4,349	4,335
Others Equated to Full Time	159	173	173	161	161	161
Other Funds						
Permanent Full Time	37	40	37	37	37	37
Others Equated to Full Time	2	10	10	3	3	3
OPERATING BUDGET						
001 Personal Services	96,274,580	102,968,500	103,803,397	111,897,992	112,944,800	112,816,000
002 Other Expenses	29,677,354	32,018,500	32,018,500	35,343,754	35,019,800	34,965,400
005 Equipment	335,842	361,000	361,000	378,687	379,000	379,000
Other Current Expenses	3,475,457	4,390,000	4,301,400	6,846,200	6,846,200	7,121,200
Grant Payments - Other Than Towns	7,277,831	9,668,590	9,522,029	10,638,281	14,050,800	12,978,728
Agency Total - General Fund [1] [2]	137,041,064	149,406,590	150,006,326	165,104,914	169,240,600	168,260,328
Additional Funds Available						
Federal Contributions	3,628,744	4,132,187	4,195,427	4,010,337	4,010,337	4,010,337
Special Funds, Non-Appropriated	145,724	178,400	172,920	188,424	188,424	188,424
Private Contributions	6,419	5,600	46,321	2,755	2,755	2,755
Agency Grand Total	140,821,951	153,722,777	154,420,994	169,306,430	173,442,116	172,461,844
BUDGET BY PROGRAM						
DMH - Inpatient Services						
General Fund	100,419,374	108,702,001	108,963,299	117,999,044	117,964,050	118,239,050
Federal Contributions	394,022	426,982	385,040	373,796	373,796	373,796
Private Contributions	2,198	1,000	2,755	2,755	2,755	2,755
Total - All Funds	100,815,594	109,129,983	109,351,094	118,375,595	118,340,601	118,615,601
DMH - Community Psychiatric Services						
General Fund	11,135,283	12,061,804	11,701,795	13,008,462	13,892,565	13,484,743
Federal Contributions	1,746,909	1,988,040	2,044,125	1,910,738	1,910,738	1,910,738
Total - All Funds	12,882,192	14,049,844	13,745,920	14,919,200	15,803,303	15,395,481
DMH - Community Support Services						
General Fund	5,249,902	6,995,263	6,994,812	8,628,586	11,508,400	10,690,950
Federal Contributions	1,236,756	1,135,627	1,469,038	1,281,953	1,281,953	1,281,953
Total - All Funds	6,486,658	8,130,890	8,463,850	9,910,539	12,790,353	11,972,903
DMH - Special Programs						
General Fund	16,278,212	18,588,076	17,778,277	21,116,410	21,131,510	21,131,510
Federal Contributions	190,453	193,557	193,504	162,240	162,240	162,240
Special Funds, Non-Appropriated	145,724	178,400	172,920	188,424	188,424	188,424
Private Contributions		3,600	13,552			
Total - All Funds	16,614,389	18,963,633	18,158,253	21,467,074	21,482,174	21,482,174
DMH - Management Services						
General Fund	3,958,293	4,314,246	4,568,143	5,516,597	5,908,075	5,878,075
Federal Contributions	60,604	387,981	103,720	281,610	281,610	281,610
Private Contributions	4,221	1,000	30,014			
Total - All Funds	4,023,118	4,703,227	4,701,877	5,798,207	6,189,685	6,159,685
Less: Turnover - Personal Services		-1,254,800		-1,164,185	-1,164,000	-1,164,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	7,277,831	8,377,090	8,377,090	9,280,281	12,007,300	11,277,978
607 Community Sheltered Workshops		1,291,500	1,144,939	1,358,000	2,043,500	1,700,750
EQUIPMENT (Recap)						
Equipment	335,842	361,000	361,000	378,687	379,000	379,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Agency Grand Total	140,821,951	153,722,777	154,420,994	169,306,430	173,442,116	172,461,844

[1] In SFY 1983-84, the Bureau of Collection Services in the Department of Administrative Services collected \$16,560,619 from persons able to pay for services provided at the Department of Mental Health's facilities. Of this amount, \$16,277,249 was derived from inpatient services, while the remainder, \$283,370 was derived from charges for outpatient and day treatment services. In addition, the department provided \$17,013,807 in medical services which were claimed for federal financial participation under the Title XIX (Medicaid Program). The actual recoveries for these claims are included in the Department of Income Maintenance's Medicaid account.

[2] The 1985-86 appropriation amount has been adjusted to reflect the transfer required by PA 85-408, "An Act Concerning Payment by the Department of Mental Health for the Transportation of Certain Persons to General Hospitals", and the establishing of a new agency by PA 85-506, "An Act Establishing a Psychiatric Security Review Board."

For further information, refer to the agency sections entitled "Inpatient Services" (4401) and "Psychiatric Security Review Board" (4430).

DMH - INPATIENT SERVICES **4401**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3,642	3,597	3,637	3,642	3,656	3,656
Others Equated to Full-Time	130	147	147	130	130	130
Other Funds						
Permanent Full-Time	12	15	11	12	12	12
OPERATING BUDGET						
001 Personal Services	80,082,267	86,316,552	86,868,772	93,595,244	94,076,865	94,076,865
002 Other Expenses	20,057,738	22,112,449	21,809,776	24,119,856	23,603,185	23,603,185
005 Equipment	279,369	273,000	284,751	283,944	284,000	284,000
Other Current Expenses						275,000
Agency Total - General Fund [1]	100,419,374	108,702,001	108,963,299	117,999,044	117,964,050	118,239,050
Additional Funds Available						
Federal Contributions	394,022	426,982	385,040	373,796	373,796	373,796
Private Contributions	2,198	1,000	2,755	2,755	2,755	2,755
Agency Grand Total	100,815,594	109,129,983	109,351,094	118,375,595	118,340,601	118,615,601
BUDGET BY PROGRAM						
Inpatient Services	3642/12	3597/15	3637/11	3642/12	3656/12	3656/12
Personal Services	80,082,267	86,316,552	86,868,772	93,595,244	94,076,865	94,076,865
Other Expenses	20,057,738	22,112,449	21,809,776	24,119,856	23,603,185	23,603,185
022 Transportation to General Hospitals for Substance Abuse Services						275,000
Equipment	279,369	273,000	284,751	283,944	284,000	284,000
Total - General Fund	100,419,374	108,702,001	108,963,299	117,999,044	117,964,050	118,239,050
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	394,022	426,982	385,040	373,796	373,796	373,796
Total - Federal Contribution	394,022	426,982	385,040	373,796	373,796	373,796
Additional Funds Available						
Private Contributions	2,198	1,000	2,755	2,755	2,755	2,755
Total Additional Funds Available	2,198	1,000	2,755	2,755	2,755	2,755
Total - All Funds	100,815,594	109,129,983	109,351,094	118,375,595	118,340,601	118,615,601
EQUIPMENT (Recap)						
Equipment	279,369	273,000	284,751	283,944	284,000	284,000
Agency Grand Total	100,815,594	109,129,983	109,351,094	118,375,595	118,340,601	118,615,601

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	3,642	\$ 108,564,521	0	\$ 0
Personal Services		\$ 7,328,254		
Other Expenses		1,948,894		
Equipment		12,381		
Total - General Fund	0	\$ 9,289,529	0	\$ 0

Accreditation of Greater Bridgeport Community Mental Health Center - (G) Half-year funding (\$110,000) for 14 positions is recommended to enable the Greater Bridgeport Mental Health Center to meet the accreditation requirements of the Joint Commission on the Accreditation of Hospitals.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

The positions are needed in the areas of Quality Assurance, Staff Education, Medical Records, and Case Management. The positions and their average annual salaries are listed below. The 3.5 positions in Quality Assurance are one Research Analyst (\$20,028), one Utilization Review Nurse (\$22,102), one Data Processing Terminal Operator (\$13,222), and one half-time Secretary (\$6,445). In Staff Education, the one Director of Clinical Education's annual salary is \$24,956. In Medical Records, the 4.5 positions include two Senior Clerks (\$12,906 each), two Senior Secretaries (\$13,609 each), and one half-time Secretary (\$6,445). In Case Management, the 5 Mental Health Worker positions have average annual salaries of \$14,615 each.

Personal Services

14 \$ 110,000

Transfer of Funds for Transportation of Patients Receiving Substance Abuse Services from State-Licensed General Hospitals - (L) Pursuant to PA 85-408, "An Act Concerning Payment by the Department of Mental Health for the Transportation of Certain Persons to General Hospitals," funds in the amount of \$275,000, which have been appropriated by SA 85-30, the Appropriations Act, to the Department of Income Maintenance (DIM) for fiscal year 1985-86, are transferred from DIM to the Department of Mental Health.

These funds will pay for the ambulance transportation of patients receiving substance abuse services from state-licensed general hospitals.

Other Current Expenses
Transportation to General
Hospitals for Substance Abuse
Services

\$ 275,000

Analysis of Effect of New Beds At Cedarcrest Regional Hospital - (L) The Department of Mental Health is directed to study the effect that the opening of 120 new beds at Cedarcrest Regional Hospital, scheduled for SFY 1986-87, will have on inpatient levels in other State facilities. The Department will submit its analysis to the Appropriations Committee, through the Office of Fiscal Analysis, no later than January 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	3,656	\$ 117,964,050	0	\$ 275,000

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-546, "An Act Concerning a Study of Human Services in Connecticut" - A 10-member commission is established to examine the coordination and delivery of human services in the state. The Commission is to contract with an independent evaluator to assist in the study. Services to be examined include adoption and foster care services, alcohol and drug abuse services, community-based services, home care, health services, mental health and mental retardation services, etc. The Commission is to make a preliminary report to the General Assembly by February 1, 1986 and a final report by January 1, 1987. Funds in the amount of \$100,000 have been included in SA 85-30, the Appropriations Act, to be expended by Legislative Management for the purposes of this study.

1985 BOND AUTHORIZATIONS [2]

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to community residential and out-patient facilities for alterations, repairs and improvements, Sec. 2(1)(1), SA 85-102	\$500,000	\$833,000	\$1,333,000
Exterior repairs to patient occupied buildings - Phase II, Fairfield Hills Hospital, Sec. 2(1)(2), SA 85-102	400,000	185,000	585,000
Improvements to steam line from power plant to Kettle Building, Norwich Hospital, Sec. 2(1)(3), SA 85-102	908,000	0	908,000
Hospital Building #1 - Renovations and improvements to nurses' stations and patient areas at Cedarcrest Regional Hospital, Sec. 2(1)(4)(A), SA 85-102	413,000	0	413,000
Hospital Building #1 - Installation of air conditioning at Cedarcrest Regional Hospital, Sec. 2(1)(4)(B), SA 85-102	453,000	0	453,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
At the Alcoholism Division (Blue Hills Hospital), addition to provide for treatment of narcotic addicts, Sec. 37, SA 85-102	\$590,000	\$576,524	\$13,476
Connecticut Valley Hospital, additions to children's residential units and school; electrical system improvements to various buildings, Security Treatment Center, Sec. 38, SA 85-102	3,056,000	3,049,068	6,932
Connecticut Valley Hospital, security treatment facilities, Sec. 45, SA 85-102	230,000	223,142	6,858
Fairfield Hills Hospital, roof replacements and other major repairs, Sec. 56, SA 85-102	36,300	36,229	71
Alcohol and Drug Dependency Division, planning for addition to treatment facilities, Sec. 57, SA 85-102	100,000	0	100,000
Security Treatment Center, gymnasiums and activity section and facilities for industrial workshop and educational program, Sec. 73, SA 85-102	450,000	447,947	2,053
Connecticut Valley Hospital, planning for construction of a fire escape stair tower at Dutcher Hall, Sec. 81, SA 85-102	19,000	14,475	4,525
Connecticut Valley Hospital, overhaul of turbine generators, Sec. 82, SA 85-102	65,000	55,406	9,594

INSTITUTIONAL DATA - GENERAL FUND [3]

Institution	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '83-84	Est. '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86
Hospitals:									
Conn. Valley									
Inpatient	658/618	658/624	658/630	1,043	1,047	1,054	\$ 28,523,922	\$ 30,396,338	\$ 32,753,086
Outpatient [4]	24	25	25						

Norwich Inpatient	649/654	650/635	650/640	1,043	1,043	1,045	27,846,510	29,842,532	32,157,122
Fairfield Hills Inpatient	738/705	733/708	733/710	1,036	1,036	1,038	29,263,512	31,681,843	34,135,209
Cedarcrest Inpatient	130/103	130/106	130/125	254	254	261	7,517,928	8,583,814	9,265,614
Blue Hills Inpatient	73/54	73/54	73/55	131	131	131	3,863,099	4,224,582	4,547,666
Residential Program	30/25	30/25	30/25						
Outpatient	14	14	14						
Mental Health Centers:									
Connecticut									
Inpatient	45/43	45/43	45/43	252	252	252	11,480,878	12,374,690	13,298,336
Day Treatment	15	20	20						
Outpatient	270	275	275						
Bridgeport									
Inpatient	44/49	66/55	66/60	225	225	241	6,414,015	7,032,650	7,708,236
Day Treatment	20	20	21						
Outpatient	100	105	110						
Other Facilities:									
Dubois Day Center									
Day Treatment	40	45	45	12	12	12	483,745	522,971	562,800
Outpatient	16	18	19						
Whiting Forensic Institute									
Inpatient	83/78	83/70	83/80	184	184	184	5,897,748	6,309,208	6,791,913
Totals:									
Inpatient	2,420/ 2,304	2,438/ 2,295	2,438/ 2,343						
Day Treatment	75	85	86						
Residential Program	30/25	30/25	30/25						
Outpatient	424	437	443						
Positions and Budget				4,180	4,184	4,218	\$121,291,357	\$130,968,628	\$141,219,982

[1] The 1985-86 appropriation amount has been adjusted to reflect the transfer required by PA 85-408, "An Act Concerning Payment by the Department of Mental Health for the Transportation of Certain Persons to General Hospitals".

[2] In addition, Section 2(i) of SA 85-102, the Bond Act, authorizes \$2,000,000 for fire, safety and environmental improvements in compliance with current codes, site improvements, repair or replacement of roofs, other exterior building renovations and demolition. This authorization is available for projects at facilities operated by the Departments of Mental Health, Children and Youth Services, and Correction. Prior authorizations for this purpose totalled \$23,500,000. The available funding to date, therefore, is \$25,500,000.

[3] The Institutional Data chart is presented in the Inpatient Services portion of the department's program budget as a majority of the positions and operating costs for these facilities are attributable to Inpatient Services. However, it should be noted that department-operated facilities also provide community psychiatric, community support and other services.

[4] Outpatient data represents the average number of individuals served on an outpatient basis per day.

DMH — COMMUNITY PSYCHIATRIC SERVICES **4402**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	134	162	131	134	134	134
Others Equated to Full-Time	10	7	7	11	11	11
Other Funds						
Permanent Full-Time	6	5	4	6	6	6
Others Equated to Full-Time				1	1	1
OPERATING BUDGET						
001 Personal Services	3,168,653	3,693,742	3,540,244	3,885,251	3,955,900	3,955,900
002 Other Expenses	3,483,333	3,620,114	3,523,031	4,149,291	4,079,065	4,079,065
005 Equipment	11,023	13,180	9,108	10,413	10,430	10,430
Grant Payments Other Than Towns	4,472,274	4,734,768	4,629,412	4,963,507	5,847,170	5,439,348
Agency Total - General Fund [1]	11,135,283	12,061,804	11,701,795	13,008,462	13,892,565	13,484,743
Additional Funds Available						
Federal Contributions	1,746,909	1,988,040	2,044,125	1,910,738	1,910,738	1,910,738
Agency Grand Total	12,882,192	14,049,844	13,745,920	14,919,200	15,803,303	15,395,481
BUDGET BY PROGRAM						
Emergency/Crisis Psychiatric Service	11/5	16/4	11/4	11/5	11/5	11/5
Personal Services	373,953	441,775	341,112	465,375	465,400	465,400
Other Expenses	50,525	40,000	60,865	61,665	61,665	61,665
Equipment	410	1,200	473	497	500	500
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	449,832	413,015	419,215	455,570	705,570	835,206
Total - General Fund	874,720	895,990	821,665	983,107	1,233,135	1,362,771
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	679,587	603,538	748,445	750,527	750,527	750,527
Total - Federal Contribution	679,587	603,538	748,445	750,527	750,527	750,527
Total - All Funds	1,554,307	1,499,528	1,570,110	1,733,634	1,983,662	2,113,298
Outpatient Clinical Services	105/1	129/0	101/0	105/1	105/1	105/1
Personal Services	2,318,921	2,785,888	2,653,974	2,819,803	2,890,300	2,890,300
Other Expenses	2,886,304	2,810,700	3,150,079	3,403,810	3,333,600	3,333,600
Equipment	8,163	9,210	4,511	7,286	7,300	7,300
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	3,854,687	4,160,905	4,062,052	4,347,201	4,980,900	4,426,939
Total - General Fund	9,068,075	9,766,703	9,870,616	10,578,100	11,212,100	10,658,139
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	1,008,059	1,292,399	1,199,320	1,084,372	1,084,372	1,084,372
Total - Federal Contribution	1,008,059	1,292,399	1,199,320	1,084,372	1,084,372	1,084,372
Total - All Funds	10,076,134	11,059,102	11,069,936	11,662,472	12,296,472	11,742,511
Partial Hospitalization Services	18/0	17/1	19/0	18/0	18/0	18/0
Personal Services	475,779	466,079	545,158	600,073	600,200	600,200
Other Expenses	546,504	769,414	312,087	683,816	683,800	683,800
Equipment	2,450	2,770	4,124	2,630	2,630	2,630
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	167,755	160,848	148,145	160,736	160,700	177,203
Total - General Fund	1,192,488	1,399,111	1,009,514	1,447,255	1,447,330	1,463,833
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	59,263	92,103	96,360	75,839	75,839	75,839
Total - Federal Contribution	59,263	92,103	96,360	75,839	75,839	75,839
Total - All Funds	1,251,751	1,491,214	1,105,874	1,523,094	1,523,169	1,539,672

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
606 GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
Grants for Psychiatric and Mental Health Services	4,472,274	4,734,768	4,629,412	4,963,507	5,847,170	5,439,348
EQUIPMENT (Recap)						
Equipment	11,023	13,180	9,108	10,413	10,430	10,430
Agency Grand Total	12,882,192	14,049,844	13,745,920	14,919,200	15,803,303	15,395,481

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	134	\$ 11,970,108	0	\$ 0
Personal Services		\$ 405,017		
Other Expenses		244,326		
Equipment		606		
Grant Payments - Other Than Towns		(2,337)		
Total - General Fund	0	\$ 647,612	0	\$ 0

Establishing an Emergency-Crisis Intervention Program - (G) Partial year (approximately four months) funding in the amount of \$250,000 is recommended to establish two emergency-crisis intervention centers. - (L) It is intended that these two centers be established as soon as possible with any available funds. [1]

This program is designed to be a community-based alternative to general hospital emergency rooms for patients who are experiencing traumatic, short-term psychiatric crises. These patients are not in need of placement in intensive and long-term state hospital settings.

The purpose of this program is to provide an environment in which the patient's crisis is relieved as soon as possible, allowing him to quickly return to the community. Services provided at the facilities will include respite care, telephone counseling, individual and group psychotherapy, family therapy, and psychiatric evaluation. Each facility will be staffed by professionals including one Administrative Director, (annual salary \$28,000), a half-time Medical Director, (annual salary \$30,000), 4 Registered Nurses, (average annual salaries \$20,000 each), 7 Community Counselors, (average annual salaries \$18,000 each), and one Secretary, (annual salary \$14,000).

It is expected that the facilities will be located in areas of the State which have established community support networks, such as Mental Health Regions III and IV.

Grant Payments - Other Than Towns	
Grants for Psychiatric and Mental	
Health Services	\$ 250,000

Pickup of Decreased Federal Alcohol, Drug Abuse, and Mental Health (ADM) Services Block Grant Funding - (G) Funds in the amount of \$331,000 are recommended to replace lost "carry-forward" funds. - (L) Funds in the amount of \$139,370 are transferred to the Community Support Services program in order to accurately reflect the program under

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

which these expenditures occur. The remaining \$191,630 are reallocated to more accurately reflect actual expenditures in the Emergency/Crisis, Outpatient Services, and Partial Hospitalization subprograms of the Community Psychiatric Services program.

The Community Support Services and Community Psychiatric Services programs provide a range of community-based services through grantee agencies. Federal ADM funds are available to these programs. Initially, the State did not spend all of the federal dollars, and the surplus (or "carry forward") has been used from year to year. In SFY 1984-85, the carry forward is expected to amount to \$199,761, which will be applied to SFY 1985-86. Block Grant funds for that year are expected to amount to \$2,557,907. It is expected that \$3,088,667 will have to be expended in order to fully fund all programs, leaving a shortfall of \$330,999.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services			\$	79,782
Grants for Psychiatric and Mental Health Services	331,000			(229,309)
Grants for Psychiatric and Mental Health Services				10,157
Total - General Fund	0	\$	331,000	0 \$ (139,370)

Pickup of Decreased Federal Alcohol, Drug Abuse, and Mental Health (ADM) Services Block Grant Funding - (G) Partial year (six month) funding in the amount of \$138,000 is recommended to replace that portion of the ADM Block Grant which must be devoted to new services. - (L) Funding is increased to reflect the need of an additional quarter's expenditures commencing with the beginning of FFY 1986 (October 1, 1985). Also, funds in the amount of \$87,257 are transferred in order to more accurately reflect the program in which these expenditures occur. These funds are transferred to the Community Support Services program. The remaining funds (\$119,743) are redistributed in order to more accurately reflect actual expenditures in the Emergency/Crisis, Outpatient Services, and Partial Hospitalization subprograms of the Community Psychiatric Services program.

New federal requirements mandate that 10% of all ADM Block Grant funds spent by the states must be devoted to new services. For SFY 1986, this 10% amounts to \$275,767 which will no longer be available to current programs. Funding is recommended to replace this amount for six months.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services			\$	49,854
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	138,000			(143,457)
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services				6,346
Total - General Fund	0	\$	138,000	0 \$ (87,257)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Pickup of Federal Emergency Job Act Funds for Laurel House - (G) Funds in the amount of \$167,000 are recommended to replace federal Emergency Job Act funds for Laurel House, allowing the program to continue to provide a full range of services. - (L) These funds are transferred to the Community Support Services program to accurately reflect the programs under which these services occur.

These funds were made available to Laurel House for the period January 1, 1984 - March 31, 1985. In the SFY 1984-85 budget, funds in the amount of \$43,250 were provided to continue the support through June 30, 1985. The services provided at Laurel House, a Fountain House model program, include prevocational day programming, transitional employment, social rehabilitation, and supervised residential services.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental				
Health Services	\$	167,000	\$	(167,000)

Inflationary Increase for Grants for Psychiatric and Mental Health Services - (G) Funds in the amount of \$388,845 are recommended to provide an 8.5% inflationary increase for community psychiatric service grants. - (L) Funds in the amount of \$14,195 are transferred from Outpatient Clinical Services in order to accurately reflect the inflationary increase provided for the \$167,000 in Laurel House funds detailed in the budget change description above.

Community services supported through these grants include emergency/crisis psychiatric, outpatient clinical, and partial hospitalization. These services are directed toward persons at risk of hospitalization.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental				
Health Services	\$	35,690		
Grants for Psychiatric and Mental				
Health Services		340,563		(14,195)
Grants for Psychiatric and Mental				
Health Services		12,592		
Total - General Fund	0	\$ 388,845	0	\$ (14,195)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	134	\$ 13,892,565	0	\$ (407,822)

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-96, "An Act Providing Funds to the Department of Mental Health for the Establishment of Emergency-Crisis Intervention Centers" - This act appropriates \$1,000,000 from the Capital Projects account provided by SA 85-53, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985", to augment the \$250,000 appropriated by SA 85-30, the Appropriations Act, for the purpose of establishing emergency-crisis intervention centers in each of the five mental health regions of the state.

[1] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

DMH - COMMUNITY SUPPORT SERVICES **4403**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	62	79	76	72	102	88
Other Funds						
Permanent Full-Time	5	4	9	5	5	5
OPERATING BUDGET						
001 Personal Services	1,721,977	1,559,571	1,584,070	2,094,990	2,397,200	2,268,400
002 Other Expenses	719,983	499,100	515,202	855,929	904,700	880,300
005 Equipment	2,385	2,770	2,923	2,893	2,870	2,870
Grant Payments - Other Than Towns	2,805,557	4,933,822	4,892,617	5,674,774	8,203,630	7,539,380
Agency Total - General Fund	5,249,902	6,995,263	6,994,812	8,628,586	11,508,400	10,690,950
Additional Funds Available						
Federal Contributions	1,236,756	1,135,627	1,469,038	1,281,953	1,281,953	1,281,953
Agency Grand Total	6,486,658	8,130,890	8,463,850	9,910,539	12,790,353	11,972,903
BUDGET BY PROGRAM						
Residential Services	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	1,357,045	2,060,644	2,073,938	2,564,759	4,030,850	3,463,650
Total - General Fund	1,357,045	2,060,644	2,073,938	2,564,759	4,030,850	3,463,650
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	522,477	436,579	588,611	492,376	492,376	492,376
Total - Federal Contribution	522,477	436,579	588,611	492,376	492,376	492,376
Total - All Funds	1,879,522	2,497,223	2,662,549	3,057,135	4,523,226	3,956,026
Vocational Services	8/0	3/0	9/0	8/0	10/0	10/0
Personal Services	249,098	65,141	246,299	308,699	328,800	339,000
Other Expenses	50,612	38,000	57,896	60,904	60,900	60,900
Equipment	225	190	261	273	270	270
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	213,928	209,095	268,880	285,331	285,300	406,510
Community Sheltered Workshops		1,291,500	1,144,939	1,358,000	2,043,500	1,700,750
Total - General Fund	513,863	1,603,926	1,718,275	2,013,207	2,718,770	2,507,430
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	216,107	175,826	182,294	116,961	116,961	116,961
Total - Federal Contribution	216,107	175,826	182,294	116,961	116,961	116,961
Total - All Funds	729,970	1,779,752	1,900,569	2,130,168	2,835,731	2,624,391
Social Rehabilitation	14/0	22/2	14/0	14/0	14/0	14/0
Personal Services	300,289	439,783	355,098	372,737	372,800	372,800
Other Expenses	74,533	95,220	78,961	90,603	90,600	90,600
Equipment	1,080	983	1,249	1,310	1,300	1,300
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	588,251	457,558	576,146	542,694	920,000	788,040
Total - General Fund	964,153	993,544	1,011,454	1,007,344	1,384,700	1,252,740
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	55,348	79,412	104,992	41,022	41,022	41,022
Total - Federal Contribution	55,348	79,412	104,992	41,022	41,022	41,022
Total - All Funds	1,019,501	1,072,956	1,116,446	1,048,366	1,425,722	1,293,762
Case Management	28/5	43/2	44/9	38/5	66/5	52/5
Personal Services	914,086	873,444	748,263	1,108,952	1,390,800	1,251,800
Other Expenses	140,237	185,370	192,636	168,810	217,600	193,200
Equipment	1,080	1,337	1,248	1,310	1,300	1,300
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	623,951	867,690	786,929	898,391	898,380	1,135,868
Total - General Fund	1,679,354	1,927,841	1,729,076	2,177,463	2,508,080	2,582,168

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	352,876	341,749	482,422	533,468	533,468	533,468
Total - Federal Contribution	352,876	341,749	482,422	533,468	533,468	533,468
Total - All Funds	2,032,230	2,269,590	2,211,498	2,710,931	3,041,548	3,115,636
Consultation and Education/ Information and Referral	12/0	11/0	9/0	12/0	12/0	12/0
Personal Services	258,504	181,203	234,410	304,602	304,800	304,800
Other Expenses	454,601	180,510	185,709	535,612	535,600	535,600
Equipment		260	165			
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	22,382	47,335	41,785	25,599	25,600	44,562
Total - General Fund	735,487	409,308	462,069	865,813	866,000	884,962
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Service Block Grant	89,948	102,061	110,719	98,126	98,126	98,126
Total - Federal Contribution	89,948	102,061	110,719	98,126	98,126	98,126
Total - All Funds	825,435	511,369	572,788	963,939	964,126	983,088
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	2,805,557	3,642,322	3,747,678	4,316,774	6,160,130	5,838,630
607 Community Sheltered Workshops		1,291,500	1,144,939	1,358,000	2,043,500	1,700,750
EQUIPMENT (Recap)						
Equipment	2,385	2,770	2,923	2,893	2,870	2,870
Agency Grand Total	6,486,658	8,130,890	8,463,850	9,910,539	12,790,353	11,972,903

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	72	\$ 7,819,640	0	\$ 0
Personal Services		\$ 169,853		
Other Expenses		62,265		
Equipment		140		
Grant Payments - Other Than Towns		2,337		
Total - General Fund	0	\$ 234,595	0	\$ 0

Addition of 266 Group Home and Supervised Apartment Beds -
(G) Half-year funding in the amount of \$1,308,600 is recommended to provide 266 additional residential beds, 218 of which will be in supervised apartments, and 48 in group homes, for clients not in need of intensive psychiatric services. - (L) Funding is reduced to reflect a delayed opening for these new residential service beds. They are now anticipated to be operational on April 1, 1986.

A group home is a supervised setting which provides social rehabilitation and support services, as well as food and shelter, to no more than 15 clients. The cost to the state for these beds has been estimated at \$18,940 each per year. A supervised apartment is a supervised setting in which adult clients live in apartments in the community. Supervisory staff visit the apartments according to the residents' degrees of independent functioning. The

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

apartments are leased or co-leased by private organizations who must provide crisis assistance services as needed by the clients. The cost to the state for these beds has been estimated at \$7,835 each per year. It is expected that most of the beds will be located in areas not currently served by such facilities, while some will be added to areas currently served.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

\$ 1,308,600

\$ (654,300)

Establishing New Fountain House Model Programs - (G)

Half-year funding (\$377,300) is recommended for 3.5 psychosocial rehabilitation centers on the Fountain House model. - (L) Funding is reduced to reflect an April, 1986 start-up date for these programs.

Half-year funding is recommended to establish an additional 3.5 comprehensive programs on the Fountain House model in order to assist approximately 485 discharged state hospital patients reenter the community. The Fountain House model is comprised of four service components including residential, social rehabilitation, prevocational day programming, and transitional employment. Expected client participation in each of the four service components during SFY 1986 may be found in the following table:

Residential	63
Social Rehabilitation	483
Transitional Employment	42
Prevocational Day Programming	280

Fountain House model programs are currently in operation in the Fairfield County and Norwich areas. Three of the recommended programs will serve areas currently without Fountain House programs, either by starting up totally new programs, or by converting present programs into fully comprehensive Fountain House models. The one-half program herein recommended would serve to convert the Chrysalis Center, serving the Hartford area, into a full Fountain House model program.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

\$ 377,300

\$ (188,650)

Expansion Funding for Community Sheltered Workshops - (G)

Half-year funding is recommended for 2 staff positions (\$20,000) and programming (\$685,500) to expand the Community Sheltered Workshop program. - (L) Funding for the vocational day programs is reduced to reflect a more gradual phase-in of these services. Funding for the two positions is increased to 9 months in order to allow staff ample time to arrange contracts with service providers.

Half-year funding is recommended for two new Health Program Assistants I, who will be responsible for developing contracts with community shelter service providers. The average annual salary for these positions is \$20,129 each. Half-year funding to purchase vocational day programs for 228 new clients is also recommended. The Community

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Sheltered Workshop program trains clients in paid jobs such as piecework assembly and packaging, or contractual work in industrial or commercial businesses. It also impresses upon clients the importance of work responsibilities such as being on time, accepting supervision, and working with others, as well as increased self-confidence in being able to cope with the work environment. The annual cost of this program, providing 50,000 service days at \$27.42/day for 200 program slots is \$1,371,000.

Personal Services	2	\$	20,000		\$	10,200
Grant Payments - Other Than Towns						
Community Sheltered Workshops			685,500			(342,750)
Total - General Fund	2	\$	705,500	0	\$	(332,550)

Establishing Four Case Management Teams - (G) Half-year funding for 28 new positions (\$278,000) and related Other Expenses (\$48,800) is recommended for four case management teams. - (L) Funds are reduced in the amount of \$163,400 to reflect the funding of private sector case management teams through community mental health centers; and the recommended positions are reduced by 14.

The funding for 14 positions (\$139,000) and associated operating expenses (\$24,400) will be transferred to the grants account in order to reflect the provision of case management services through private sector providers.

The transferred funds are for the purchase of case management services from the community mental health centers, private-sector community based agencies. The community mental health centers shall provide case management services in Regions II, III, and IV. The Department of Mental Health shall use the remaining funds for two case management teams, plus equipment.

The Department of Mental Health and the community mental health centers shall work together to design a standard model of case management services. They shall submit to the Appropriations Committee, through the Office of Fiscal Analysis a plan for operation on client levels and program effectiveness for all funded case management services.

These case management teams will monitor and track clients' needs and progress through the state mental health care system. In this program, clients are to be assigned to a case manager (Psychiatric Social Worker Assistant or Staff Nurse) whose caseloads are to be 30 clients each (25 active, 5 inactive cases). Each of the four teams is comprised of one Psychiatric Social Worker (Supervisor), with an average annual salary of approximately \$23,300, four Psychiatric Social Worker Assistants, with an estimated average annual salary of \$20,130, a Staff Nurse, with an estimated average annual salary of \$20,130, and a Secretary, with an average annual salary of \$15,052. Funding is also recommended for office space, furnishings, supplies, utilities, training, travel, and telephones, totalling approximately \$24,000 per year. Three of these teams will serve areas which do not currently have case management, such as Fairfield County, western Connecticut, and the New Haven area. The fourth will serve either one of these areas, or augment the service in an area which currently does have case management, such as the Hartford area, or eastern

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount
28	\$ 278,000 48,800	(14)	\$ (139,000) (24,400)
28	\$ 326,800	(14)	\$ 163,400 0

Grant Payments - Other Than Towns	
Grants for Psychiatric and Mental	
Health Services	\$ 30,000

Grant Payments - Other Than Towns	
Grants for Psychiatric and Mental	
Health Services	\$ 240,000

Yearly preparation of Medicaid Waiver applications is expensive and time consuming for the Department of Mental Health (DMH) and four community-based residential facilities (Reliance House, Inc., Northeast Community Housing Corp., Consumer Provider Consortium, Inc., and

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Keystone House, Inc.). Currently, only one of these sites is covered by the waiver. Funds are recommended to pick up Medicaid funds lost through discontinuance of the waiver.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

\$ 157,500

\$ (42,800)

Inflationary Increase for Community Support Services - (G) Funds in the amount of \$308,465 are recommended to provide a 5.14% inflationary increase for community sheltered workshop grants (\$66,500), and a 5.94% inflationary increase for community support services grants (\$241,965). - (L) Funds in the amount of \$9,779 are provided for a 5.94% inflationary increase over the Laurel House dollars transferred from the Community Psychiatric Services Program, detailed in the next budget change description.

Community services funded through these grants include residential, vocational, social rehabilitation, case management, and consultation and education/information and referral. These services are designed to enable adults, disabled by mental illness, to live in communities, rather than institutions. In addition, these services are focused to provide a transition toward independent living, as well as to prevent unnecessary hospital admissions.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services
Grants for Psychiatric and Mental
Health Services
Grants for Psychiatric and Mental
Health Services
Grants for Psychiatric and Mental
Health Services
Grants for Psychiatric and Mental
Health Services
Community Sheltered Workshops
Total - General Fund

\$ 145,187
15,280
29,706
50,357
1,435
66,500
308,465

\$ 2,151
5,281
2,347
9,779

0

\$

0

\$

Expenditure Adjustment - Federal Funds - (L) Funds in the amount of \$164,619 are transferred from the Community Psychiatric Services program in order to accurately reflect the program under which these services are provided. These represent federal Job Act funds which support the Laurel House program in residential, vocational, and psychosocial rehabilitation services.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services
Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services
Grants Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services
Total - General Fund

\$ 36,216

88,894

39,509

164,619

0

\$

0

0

\$

Pickup of Decreased Federal Alcohol, Drug Abuse and Mental

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Health (ADM) Services Block Grant Funding - (L) Funds in the amount of \$139,370 are provided to replace lost "carry-forward" funds. A full explanation of the carry-forward shortfall may be read in the budget change description "Pickup of Decreased Federal Alcohol, Drug Abuse, and Mental Health (ADM) Services Block Grant Funding" in the Community Psychiatric Services program section of this document.

	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services			\$	56,333
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				16,639
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				9,130
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				45,597
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				11,671
Total - General Fund	0	\$ 0	0	\$ 139,370

Pickup of Decreased Federal Alcohol, Drug Abuse, and Mental Health (ADM) Services Block Grant Funding - (L) Partial year (six months') funding in the amount of \$87,082 is provided to replace that portion (10%) of the ADM Block Grant which must be devoted to new services. A full explanation of this federal reauthorization mandate may be read in the budget change description "Pickup of Decreased Federal Alcohol, Drug Abuse, and Mental Health (ADM) Services Block Grant Funding" in the Community Psychiatric Services section of this document.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services			\$	35,200
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				10,396
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				5,704
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				28,491
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services				7,291
Total - General Fund	0	\$ 0	0	\$ 87,082

Agency Reporting Requirement - (L) The Department of Mental Health shall report monthly to the Appropriations Committee, through the Office of Fiscal Analysis, on the implementation of community based programs, both residential and non-residential. Included in these reports shall be the status of opening or start-up dates, and monthly and year-to-date expenditures on a program-by-program basis.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Case Management/General Assistance Pilot Project - (L) Mental Health Caseworkers, including Department of Mental Health (DMH) Staff and those private sector caseworkers under contract to DMH, who provide mental health case management services in the Norwich area, shall to the fullest extent possible initiate and facilitate contacts between their clients and the Department of Income Maintenance in order to determine the clients' eligibility for enrollment in the General Assistance Program. DMH shall report to the Appropriations Committee, through the Office of Fiscal Analysis, by January 1, 1986 on clients served, contacts made, and the status of clients determined to be eligible for General Assistance.

Rate Structure Study - (L) The Departments of Mental Retardation and Mental Health, in conjunction with the Department of Income Maintenance and the Office of Policy and Management, shall review and/or develop rate structure(s) for community-based residential service costs associated with client deinstitutionalization. Resulting rate structures shall be developed and submitted to the General Assembly for approval by January 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions

102

\$ 11,508,400

(14)

\$

(817,450)

DMH - SPECIAL PROGRAMS **4404**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	332	350	330	332	332	332
Others Equated to Full-Time	15	12	12	16	16	16
Other Funds						
Permanent Full-Time	8	9	9	8	8	8
Others Equated to Full-Time	2	3	3	2	2	2
OPERATING BUDGET						
001 Personal Services	8,678,553	9,650,886	8,921,165	9,599,441	9,635,170	9,635,170
002 Other Expenses	4,103,633	4,529,140	4,539,712	4,648,789	4,628,150	4,628,150
005 Equipment	20,569	18,050	16,000	21,980	21,990	21,990
Other Current Expenses	3,475,457	4,390,000	4,301,400	6,846,200	6,846,200	6,846,200
Agency Total - General Fund	16,278,212	18,588,076	17,778,277	21,116,410	21,131,510	21,131,510
Additional Funds Available						
Federal Contributions	190,453	193,557	193,504	162,240	162,240	162,240
Special Funds, Non-Appropriated	145,724	178,400	172,920	188,424	188,424	188,424
Private Contributions		3,600	13,552			
Agency Grand Total	16,614,389	18,963,633	18,158,253	21,467,074	21,482,174	21,482,174
BUDGET BY PROGRAM						
Compulsive Gamblers [1]	0/4	0/3	0/4	0/4	0/4	0/4
Additional Funds Available						
Special Funds, Non-Appropriated	145,724	178,400	172,920	188,424	188,424	188,424
Total Additional Funds Available	145,724	178,400	172,920	188,424	188,424	188,424
Mentally Ill/Deaf and Hearing Impaired						
Personal Services	660,712	641,725	569,682	617,398	617,500	617,500
Other Expenses	183,007	181,740	180,983	196,421	196,250	196,250
Total - General Fund	843,719	823,465	750,665	813,819	813,750	813,750
Forensic Services						
Personal Services	4,723,388	5,237,121	5,051,518	5,521,238	5,545,700	5,545,700
Other Expenses	1,439,285	1,503,600	1,323,128	1,553,899	1,550,200	1,550,200
Equipment	16,958	14,346	13,802	18,115	18,120	18,120
Total - General Fund	6,179,631	6,755,067	6,388,448	7,093,252	7,114,020	7,114,020
Extended Care Facilities						
Alternate Residential Care	3,475,457	4,390,000	4,301,400	6,846,200	6,846,200	6,846,200
Total - General Fund	3,475,457	4,390,000	4,301,400	6,846,200	6,846,200	6,846,200
Additional Funds Available						
Private Contributions		3,600	13,552			
Total - Additional Funds Available		3,600	13,552			
Total - All Funds	3,475,457	4,393,600	4,314,952	6,846,200	6,846,200	6,846,200
Research						
Personal Services	371,970	501,762	415,545	432,425	432,600	432,600
Other Expenses	1,160,245	1,303,600	1,349,959	1,363,099	1,350,700	1,350,700
Equipment		3,173	864			
Total - General Fund	1,532,215	1,808,535	1,766,368	1,795,524	1,783,300	1,783,300
Education and Training						
Personal Services	2,537,366	2,826,009	2,444,254	2,578,989	2,589,770	2,589,770
Other Expenses	322,138	820,700	932,522	352,649	350,200	350,200
Equipment			615			
Total - General Fund	2,859,504	3,646,709	3,377,391	2,931,638	2,939,970	2,939,970
Community Based Substance Abuse Services						
Personal Services	385,117	444,269	440,166	449,391	449,600	449,600
Other Expenses	998,958	719,500	753,120	1,182,721	1,180,800	1,180,800
Equipment	3,611	531	719	3,865	3,870	3,870
Total - General Fund	1,387,686	1,164,300	1,194,005	1,635,977	1,634,270	1,634,270
Federal Contributions						

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Alcohol and Drug Abuse and Mental Health Service Block Grant	190,453	193,557	193,504	162,240	162,240	162,240
Total - Federal Contribution	190,453	193,557	193,504	162,240	162,240	162,240
Total - All Funds	1,578,139	1,357,857	1,387,509	1,798,217	1,796,510	1,796,510
 EQUIPMENT (Recap)						
Equipment	20,569	18,050	16,000	21,980	21,990	21,990
 Agency Grand Total	16,614,389	18,963,633	18,158,253	21,467,074	21,482,174	21,482,174

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	332	\$ 17,755,039	0	\$ 0
Personal Services		\$ 599,208		
Other Expenses		319,808		
Equipment		1,255		
Total - General Fund	0	\$ 920,271	0	\$ 0

Annualization of Funding of Extended Care Facility - (G)
Funds in the amount of \$2,070,000 are recommended for the
annualization of costs associated with the new Extended
Care Facility on the model of the Middletown Health Care
Center.

The sum of \$690,000 was provided by the Legislature in the
SFY 1984-85 budget for partial year (3 months') funding of
a new Extended Care Facility. This sum represents
one-quarter of the annual cost to the General Fund of
\$2,760,000. This estimate is based on a per diem rate of
\$65.71 for 120 beds at 97% occupancy.

Other Current Expenses	
Alternate Residential Care	\$ 2,070,000

Inflationary Increase for Alternate Residential Care - (G)
Funds in the amount of \$386,200 are recommended for an
inflationary increase for the operation of the Middletown
Health Care Center (MHCC) and the new Extended Care
Facility to be developed in SFY 1984-85.

Funds are recommended to provide 6% inflationary increases
over the estimated operating expenses of the Middletown
Health Care Center, and the SFY 1985-86 recommended
annualization of the new Extended Care Facility based on
the MHCC model. The estimated expenditures for MHCC in SFY
1984-85 are \$4,390,000. Funds in the amount of \$2,070,000
are recommended to annualize operation costs of the new
Extended Care Facility in SFY 1985-86.

Other Current Expenses	
Alternate Residential Care	\$ 386,200

1985-86 Governor's Recommended Budget/Total Legislative Revisions	332	\$ 21,131,510	0	\$ 0

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-579, "An Act Implementing Recommendations of the Legislative Program Review and Investigations Committee Concerning the Connecticut Alcohol and Drug Abuse Commission and Certain Related Laws" - This act establishes a task force to develop a three year transition plan for the transfer of substance abuse programs to the Connecticut Alcohol and Drug Abuse Commission (CADAC) from the Department of Mental Health. The transition plan must be submitted to the Appropriations and Public Health Committees and receive General Assembly approval by February 1, 1986.

The act further requires CADAC to develop an annual alcohol and drug plan and to establish a state plan steering commission which includes community program representatives. It changes CADAC's membership to reflect the community-based program emphasis.

The act also requires CADAC and the state Department of Education (DOE) to jointly study the substance abuse prevention programs offered by all local and regional school boards. The recommendations and finding must be reported to the General Assembly's Education and Appropriations committees by January 1, 1987.

[1] SA 84-68, "An Act Extending the Pilot Treatment Program for Chronic Gamblers" extended the pilot treatment program for chronic gamblers for two years, until December 31, 1986, and the program funding mechanism for two years, until June 30, 1986. Special Act 81-68 required the Commissioner of Mental Health to establish a pilot treatment program for chronic gamblers beginning by December 31, 1981 and ending by December 31, 1983. Special Act 83-17 extended the program for an additional year.

The program is operated by the Greater Bridgeport Community Health Center and is funded by the imposition of the following fees:

- 1) \$135 on each licensee or each performance of jai alai or dog racing, up to a maximum of \$45,000 per licensee for one year; and
- 2) \$25 on each supplier of pari-mutuel equipment to the teletrack facility for each performance of teletrack.

DMH - MANAGEMENT SERVICES **4405**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	115	107	121	115	125	125
Others Equated to Full-Time	4	7	7	4	4	4
Other Funds						
Permanent Full-Time	6	7	4	6	6	6
Others Equated to Full-Time		7	7			
OPERATING BUDGET						
001 Personal Services	2,623,130	3,002,549	2,889,146	3,887,251	4,043,665	4,043,665
002 Other Expenses	1,312,667	1,257,697	1,630,779	1,569,889	1,804,700	1,774,700
005 Equipment	22,496	54,000	48,218	59,457	59,710	59,710
Agency Total - General Fund	3,958,293	4,314,246	4,568,143	5,516,597	5,908,075	5,878,075
Additional Funds Available						
Federal Contributions	60,604	387,981	103,720	281,610	281,610	281,610
Private Contributions	4,221	1,000	30,014			
Agency Grand Total	4,023,118	4,703,227	4,701,877	5,798,207	6,189,685	6,159,685
BUDGET BY PROGRAM						
Management Services	115/6	107/7	121/4	115/6	125/6	125/6
Personal Services	2,623,130	3,002,549	2,889,146	3,887,251	4,043,665	4,043,665
Other Expenses	1,312,667	1,257,697	1,630,779	1,569,889	1,804,700	1,774,700
Equipment	22,496	54,000	48,218	59,457	59,710	59,710
Total - General Fund	3,958,293	4,314,246	4,568,143	5,516,597	5,908,075	5,878,075
Federal Contributions						
Mental Health Research Grant	49,854	240,526	64,300	119,410	119,410	119,410
Mental Health Clinical Training	10,750	147,455	39,420	162,200	162,200	162,200
Total - Federal Contribution	60,604	387,981	103,720	281,610	281,610	281,610
Additional Funds Available						
Private Contributions	4,221	1,000	30,014			
Total Additional Funds Available	4,221	1,000	30,014			
Total - All Funds	4,023,118	4,703,227	4,701,877	5,798,207	6,189,685	6,159,685
EQUIPMENT (Recap)						
Equipment	22,496	54,000	48,218	59,457	59,710	59,710
Agency Grand Total	4,023,118	4,703,227	4,701,877	5,798,207	6,189,685	6,159,685

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	115	\$ 4,736,331	0	\$ 0
Personal Services		\$ 652,119		
Other Expenses		142,207		
Equipment		3,618		
Total - General Fund	0	\$ 797,944	0	\$ 0

Funds to Upgrade the Patient Information System - (G) Funds are recommended to upgrade the computer system currently used for patient information data processing.

Funds are recommended to enhance the Department of Mental Health's (DMH) patient information system, which utilizes the mainframe computer of the Nathan Kline Institute in New York. These enhancements will allow the system to change from one that is paper-fed to one that will be interactive

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

between the mainframe and DMH terminals. This will mean added costs for equipment (approximately 25 - 30 terminals, 12 printers, 15 switching devices) for the central and regional offices and data processing as usage increases. The recommended funds will cover these costs over currently budgeted levels.

Other Expenses	\$	155,000		

Hiring of Regional Administration Staff - (G) Half-year funding is recommended for the hiring of 5 Regional Community Support Program Coordinators.

One of these positions, classified as Senior Health Program Specialist, will be in each of the five regional offices. They will be Department of Mental Health employees assigned to the Regional Directors to assist in accomplishing the goals of the regional Community Support Programs. Specific duties would include coordinating with state and local agencies, defining department and local responsibilities, case management process development, policy analysis, and program development. The annual starting salary of these positions is \$30,215 each.

Personal Services	5	\$	75,600	

Expansion of Regional Human Resources Development - (G) Half-year funding is recommended for the hiring of 5 Human Resources Development Managers, and for training coordination and special training events. - (L) Funding of the program component of this expansion is reduced to reflect a later start-up date of special training events and programs in order to allow staff ample time for planning and implementation.

These five positions will oversee the training of staff members in the Community Support Services program in each of the five regional offices. They will also coordinate existing training resources between Department of Mental Health (DMH) facilities and community agencies, and work in close conjunction with the Department's existing training center to provide special training events. Further objectives of this funding are the production of a training calendar notifying employees of DMH and higher education course offerings, and the development of standard minimum training programs for DMH facilities. The average annual salary of each position is approximately \$25,250.

Personal Services	5	\$	63,200		
Other Expenses			80,000		(30,000)
Total - General Fund	5	\$	143,200	0	\$ (30,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	125	\$	5,908,075	0	\$ (30,000)

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION [1]

4429

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	25	25	25	25	30	30
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	28	29	29	28	23	23
OPERATING BUDGET						
001 Personal Services	526,438	694,600	721,569	774,772	854,400	854,400
002 Other Expenses	61,830	91,100	91,100	96,146	96,140	96,140
005 Equipment	999	1,000	1,000	1,060	1,000	1,000
Other Current Expenses	1,335,910	1,656,000	1,656,000	1,755,360	1,755,360	2,080,360
Grant Payments - Other Than Towns	3,940,400	4,725,400	4,725,400	5,050,773	6,118,200	5,808,960
Agency Total - General Fund	5,865,577	7,168,100	7,195,069	7,678,111	8,825,100	8,840,860
Additional Funds Available						
Federal Contributions	7,752,962	6,478,545	7,402,371	6,967,908	6,967,908	6,967,908
Special Funds, Non-Appropriated [2]	21,066					
Private Contributions	273					
Agency Grand Total	13,639,878	13,646,645	14,597,440	14,646,019	15,793,008	15,808,768
BUDGET BY PROGRAM						
Pre-Trial Alcohol Education and Treatment System (PAES)	0/0	0/0	0/0	0/0	0/0	0/0
021 Pre-Trial Alcohol Education System	1,335,910	1,656,000	1,656,000	1,755,360	1,755,360	2,080,360
Total - General Fund	1,335,910	1,656,000	1,656,000	1,755,360	1,755,360	2,080,360
Additional Funds Available						
Special Funds, Non-Appropriated	15,165					
Total Additional Funds Available	15,165					
Total - All Funds	1,351,075	1,656,000	1,656,000	1,755,360	1,755,360	2,080,360
Prevention and Intervention	2/1	2/0	2/0	2/1	2/1	2/1
Personal Services	42,950	46,347	48,146	52,017	52,017	52,017
Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	2,010				106,000	
Total - General Fund	44,960	46,347	48,146	52,017	158,017	52,017
Federal Contributions						
Social Services Block Grant	22,000	25,908	29,602	28,560	28,560	28,560
Alcohol and Drug Abuse and Mental Health Service Block Grant	790,154	795,801	909,280	877,274	877,274	877,274
Total - Federal Contribution	812,154	821,709	938,882	905,834	905,834	905,834
Total - All Funds	857,114	868,056	987,028	957,851	1,063,851	957,851
Treatment and Rehabilitation	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	3,771,472	4,598,712	4,598,712	4,916,484	5,577,911	5,574,671
Total - General Fund	3,771,472	4,598,712	4,598,712	4,916,484	5,577,911	5,574,671
Federal Contributions						
Social Service Block Grant	1,010,065	1,632,029	1,864,753	1,771,698	1,771,698	1,771,698
Alcohol and Drug Abuse and Mental Health Service Block Grant	3,762,162	2,323,083	2,654,350	2,521,892	2,521,892	2,521,892
Total - Federal Contribution	4,772,227	3,955,112	4,519,103	4,293,590	4,293,590	4,293,590
Total - All Funds	8,543,699	8,553,824	9,117,815	9,210,074	9,871,501	9,868,261
Long-Term Care and Shelters	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	166,918	126,688	126,688	134,289	434,289	234,289
Total - General Fund	166,918	126,688	126,688	134,289	434,289	234,289
Federal Contributions						
Social Service Block Grant	641,167	568,847	649,963	630,570	630,570	630,570

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
Alcohol and Drug Abuse and Mental Health Service Block Grant	185,833	66,978	76,529	74,246	74,246	74,246
Total - Federal Contribution	827,000	635,825	726,492	704,816	704,816	704,816
Total - All Funds	993,918	762,513	853,180	839,105	1,139,105	939,105
Support Services	23/27	23/29	23/29	23/27	28/22	28/22
Personal Services	483,488	648,253	673,423	722,755	802,383	802,383
Other Expenses	61,830	91,100	91,100	96,146	96,140	96,140
Equipment	999	1,000	1,000	1,060	1,000	1,000
Total - General Fund	546,317	740,353	765,523	819,961	899,523	899,523
Federal Contributions						
Social Service Block Grant	30,000	48,101	54,960	48,000	48,000	48,000
Health Financing Research, Demonstration and Exhibit	81,500	57,933	66,194	57,812	57,812	57,812
Alcohol and Drug Abuse and Mental Health Service Block Grant	1,230,081	959,865	1,096,740	957,856	957,856	957,856
Total - Federal Contribution	1,341,581	1,065,899	1,217,894	1,063,668	1,063,668	1,063,668
Additional Funds Available						
Special Funds, Non-Appropriated	5,901					
Private Contributions	273					
Total Additional Funds Available	6,174					
Total - All Funds	1,894,072	1,806,252	1,983,417	1,883,629	1,963,191	1,963,191
601 GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	3,940,400	4,725,400	4,725,400	5,050,773	6,118,200	5,808,960
EQUIPMENT (Recap)						
Equipment	999	1,000	1,000	1,060	1,000	1,000
Agency Grand Total	13,639,878	13,646,645	14,597,440	14,646,019	15,793,008	15,808,768

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	25	\$ 7,204,469	0	\$ 0
Personal Services		\$ 43,831		
Other Expenses		5,040		
Total - General Fund	0	\$ 48,871	0	\$ 0

Additional Funding for Methadone Maintenance Slots - (G) Funds in the amount of \$150,000 are recommended to enhance methadone treatment services. This sum includes \$50,000 to augment the service capabilities of present methadone treatment facilities and \$100,000 for the opening of a new satellite clinic to serve the Hartford area. (As the two clinics currently operating in the City of Hartford are at capacity, the new clinic may be located in the City). A full year's funding is recommended for these programs. The SFY 1986-87 funding required for this recommendation remains at \$150,000. - (L) Funds in the amount of \$100,000 for a new methadone treatment satellite clinic are removed in order to effect economy.

There are currently 160 persons on waiting lists for methadone maintenance treatment. The recommended level of funding would provide 5 additional counselors, with a

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

caseload of 32 each, which eliminates this waiting list. The salary for each counselor is \$30,000; \$20,000 would be paid from client fees. Therefore, the net cost to the State for these positions would be \$10,000 each, for a total of \$50,000.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$ 150,000

\$ (100,000)

Addition of Funds for New Halfway House - (G) Funds in the amount of \$100,000 are recommended for an alcohol abuse halfway house to be located either in the City of Hartford, or in the immediate surrounding area. A full-year's funding is recommended for this program. SFY 1986-87 funding required remains at \$100,000. - (L) Funding in the amount of \$75,000 is removed to reflect an April 1, 1986 opening date for this halfway house.

This 20-25 bed facility will provide services to approximately 80 individuals per year who currently cannot be served in the Hartford area. (This facility would replace the Brotherhood Alcohol Treatment Center which closed in 1981 due to insufficient funding). The Halfway House provides the opportunity for a transitional living experience between intensive rehabilitation and a full return to the community.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$ 100,000

\$ (75,000)

Addition of Funds for a New Long Term Care Facility - (G) Funds in the amount of \$300,000 are recommended to provide eight-months funding for a new long term care facility, located in the Fairfield County area, which would have approximately 40 beds and would serve 150 chronic alcoholic recidivists in the first year. (SFY 1986-87 projected costs are \$450,000). - (L) Funding is reduced in order to reflect a later opening date for the new long term care facility.

The recommended level of funding is estimated on an anticipated opening date of November 1, 1985 and based on the State share of the operating costs of Lebanon Pines, the program developed in eastern Connecticut in 1979 on which the new facility would be modeled.

The Lebanon Pines program is designed to provide long term care in a non-medical environment for the chronic recidivist alcoholic. It provides long term removal from alcohol abuse, proper nourishment, an encouraging living situation, physical conditioning, health improvement and the availability of recreational and constructive work situations.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$ 300,000

\$ (200,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Addition of Funds to Expand Peer Counseling/Education Programs - (G) Funds in the amount of \$20,000 are recommended for two new peer counseling/education programs. These funds would provide grants for two part-time staff as Trainers (total cost \$16,500), plus \$3,500 for associated expenses. A full-year's costs are recommended. - (L) Funding is removed in order to effect economy.

These programs are designed to train high school students to provide substance abuse counseling to classmates who would not seek such advice from adults. Programs such as these have been used in Connecticut for approximately 10 years. There are currently 25 operating in the State.

This expansion would develop two new programs to train 4 adult advisors and 32 - 40 students at two schools. The schools to be funded would be determined through a competitive Request For Proposal (RFP) process. RFP's would be sought from those schools not currently receiving funding for these services.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$	20,000	\$	(20,000)

Addition of Funds to Expand Teacher Training in Substance Abuse Prevention - (G) Funds in the amount of \$50,000 are recommended for three grants of (\$16,667 each), which will provide 12 training sessions in alcohol and drug abuse curricular instruction for 60 teachers. It is estimated that, after training, these teachers will reach 1,200 students statewide with substance abuse awareness classes. Funds are provided for full-year's costs. - (L) Funding is removed in order to effect economy.

The yearly grant amounts recommended were to provide salaries of Trainers (\$39,000 in total), plus \$11,000 for other associated expenses

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$	50,000	\$	(50,000)

Addition of Funds to Expand 4th - 6th Grade Primary Prevention Programs - (G) Funds in the amount of \$36,000 are recommended for two Primary Prevention programs, serving approximately 848 students, in the Lower Naugatuck Valley. The recommended level of funding for the grants reflects full-year costs for two Prevention Specialists (annual salary \$14,500 each), plus \$7,000 in associated other expenses. - (L) Funding is removed in order to effect economy.

These programs, which have been employed successfully in other areas, are designed to increase children's knowledge about substance abuse and prepare them to face peer

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

pressure. The programs would serve 36 classrooms on a 26-week curriculum.

The organizations to be funded were to be determined on a competitive basis through the Request for Proposal process.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$	36,000	\$	(36,000)

Annualization and Inflationary Increase for the Alcoholism and Drug Dependency Grants - (G) Funds in the amount of \$39,500 are recommended to provide annualization costs for a Methadone Maintenance Program in Norwich. Also, \$285,900 is recommended to provide a 6.0% inflationary increase for the General Fund share of grants for substance abuse treatment and prevention services which were supported by Federal and State funds.

In SFY 1984-85, \$30,600 was appropriated to create the Methadone Maintenance Program in Norwich as a fully-licensed program. (It was previously operating as one program within the Hartford Dispensary). It is anticipated that the clinic will be operational as of mid-March, 1985.

Services funded under the Alcoholism and Drug Dependency Grants include medical and social detoxification, long-term care and shelter, outpatient chemical free treatment, prevention, and information and referral.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$	325,400

Addition of Funds for a Hispanic Residential Alcohol Program - (G) Funds in the amount of \$150,000 are recommended for a residential post-detoxification facility for alcoholic Hispanic clients. This 14-bed facility would be the first in the State designed specifically to meet the needs of this population. A full-year's funding is recommended for this program. (SFY 1986-87 projected costs remain at \$150,000). - (L) Funding for the Hispanic Residential Alcohol Program is removed in order to effect economy.

Currently, while Hispanics comprise 4.0% of the State's population, they comprise 8.0% of CADAC's clients in alcoholic detoxification programs. However, they comprise only 2.5% of those clients in post-detox residential rehabilitation programs.

The grant for this program would have funded salaries (\$90,000), plus \$60,000 in associated Other Expenses.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$	150,000	\$	(150,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

General Fund Replacement of Block Grant Supported Agency Operations and Community Substance Abuse Services - (G) Funds in the amount of \$341,000 are recommended to replace federal support for five agency positions and grants to community agencies for alcohol and drug abuse services. (The SFY 1986-87 requirement for this transfer will be \$370,800).

The recommended level of funding will replace Alcohol, Drug Abuse and Mental Health Services (ADM) Block Grant and Health Care Financing Administration (HCFA) funds which will no longer be available to CADAC.

The ADM Block Grant supports three positions as follows: one Senior Clerk (\$16,404 annual salary), one Administrative Secretary (\$15,632 annual salary) and one Staff Assistant (\$18,128 annual salary). Full year funding is recommended for these positions.

The HCFA funds support two positions as follows: one Account Examiner 2 (\$27,754 annual salary) and one Health Facilities Inspector (\$31,126 annual salary). One-half year funding is recommended for these positions. (HCFA funds expire on December 29, 1985.)

The total amount of General Funds, therefore, to replace federal dollars for these 5 positions is \$79,600.

The total amount of General Funds recommended to replace ADM Block Grant funds for community-based treatment and rehabilitation program grants is \$261,400. Approximately 15,000 clients are served by these programs.

Personal Services	5	\$	79,600				
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services			261,400				
Total - General Fund	5	\$	341,000	0	\$	0	0

Pretrial Alcohol Education System (PAES) Inflationary Increase - (G) Funding is recommended for a 6% inflationary increase in the Pretrial Alcohol Education System (PAES).

This program is available to certain individuals arrested for driving while intoxicated. It is anticipated that the number of participants will approximate 12,000. The agency pays program instructors on a fee for service basis. (Rates are indicated below in parentheses). All participants receive an evaluation (\$38.50), and are then referred to either an education course (\$40) or a group interaction program (\$125). PAES participants pay the court a \$250 fee, unless they are deemed indigent (less than 3% of all referrals). It is anticipated that revenue from fees will approximate \$3,000,000 in SFY 1985-86.

Other Current Expenses							
Pre-Trial Alcohol Education System		\$	99,360				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Establishing a Substance Abuse Program for the Deaf and Hearing Impaired - (L) Funds in the amount of \$21,760 are provided to establish a substance abuse program to serve the needs of the deaf and hearing impaired community. PA 85-411, "An Act Establishing A Program of Alcohol and Drug Abuse Services" implements this change.

This program would provide interpreters to community-based substance abuse agencies across the State. The interpreters will provide individual counseling for clients served in outpatient and aftercare programs. Annual caseload to be served is estimated to be 40 clients. Each client receiving 2 hours of counseling per week for 16 weeks. The cost for interpreters is \$17.00 per hour per client. Agencies chosen for participation will be selected on a competitive basis under the Request For Proposal process.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$ 21,760

Pickup of Funding for Federally Funded Medicare Alcoholism Demonstration Project - (L) Partial year (nine months') funding is provided to continue support for programs for elderly alcoholics. Medicare funding for these programs, approximately \$400,000 per year, will terminate on September 30, 1985.

Funds in the amount of \$300,000 are provided for continued support of these programs for the remainder of SFY 1985-86.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

\$ 300,000

Increase Funding for Pretrial Alcohol Education System - (L) Funds in the amount of \$325,000 are provided for cost and caseload adjustments for the Pretrial Alcohol Education System (PAES).

These funds will provide a \$4.50 increase over the current average cost of \$146.25 per referral. They also reflect an anticipated increase in yearly PAES estimated caseload, from approximately 12,000 currently, to 13,800.

Other Current Expenses
Pretrial Alcohol Education System

\$ 325,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions

30

\$ 8,825,100

0

\$ 15,760

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-579, "An Act Implementing Recommendations of the Legislative Program Review and Investigations Committee Concerning the Connecticut Alcohol and Drug Abuse Commission and Certain Related Laws" - This act establishes a task force to develop a three year transition plan for the transfer of substance abuse programs to the Connecticut Alcohol and Drug Abuse Commission (CADAC) from the Department of Mental Health. The transition plan must be submitted to the Appropriations and Public Health Committees and receive General Assembly approval by February 1, 1986.

The act further requires CADAC to develop an annual alcohol and drug plan and to establish a state plan steering commission which includes community program representatives. It changes CADAC's membership to reflect the community-based program emphasis.

The act also requires CADAC and the State Department of Education (DOE) to jointly study the substance abuse prevention programs offered by all local and regional school boards. The recommendations and finding must be reported to the General Assembly's Education and Appropriation committees by January 1, 1987.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to community residential and out-patient facilities for alteration, repairs and improvements, Sec. 2(m), SA 85-102	\$500,000	\$683,000	\$1,183,000

[1] The Connecticut Alcohol and Drug Abuse Commission is within the Department of Mental Health for administrative purposes only.

[2] The Alcohol Education and Treatment Fund was eliminated effective July 1, 1983 pursuant to PA 83-508 "An Act Eliminating the Alcohol Education and Treatment Fund and Providing that Fees Payable Thereto be Credited to the General Fund and Raising the Drinking Age to Twenty". This special revolving fund supported the operation of the Pretrial Alcohol Education System (PAES). The PAES was transferred to the General Fund on July 1, 1983; however, expenditures of \$21,066 were made from the special fund in SFY 1983-84 for PAES bills incurred in June, 1983 (SFY 1982-83) which were not submitted until July, 1983.

PSYCHIATRIC SECURITY REVIEW BOARD [1]

4430

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time						2
OPERATING BUDGET						
001 Personal Services						50,200
002 Other Expenses						13,000
Agency Total - General Fund						63,200
Agency Grand Total						63,200
BUDGET BY PROGRAM						
Psychiatric Security Review Board	0/0	0/0	0/0	0/0	0/0	2/0
Personal Services						50,200
Other Expenses						13,000
Total - General Fund						63,200
Agency Grand Total						63,200

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED	LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0
Establishing a Psychiatric Security Review Board - (L) Funds in the amount of \$63,200 are provided for two staff positions and Other Expenses to establish a State Psychiatric Security Review Board. This Board shall be responsible for the evaluation and monitoring of persons acquitted of crimes by reason of insanity, and committed to the mental health care system by the courts. Staff will include a full-time Executive Director, \$31,000 per year, and a full-time Executive Secretary, \$19,200 per year. Funds in the amount of \$13,000 are provided for the reimbursement of the five Board members, including a psychiatrist, a psychologist, an professional in the field of probations, an attorney, and a lay member. These Board members are to receive \$75 per day each, plus meal and travel expenses, for an estimated 26 days per year.				
Personal Services			2	\$ 50,200
Other Expenses				13,000
Total - General Fund	0	\$ 0	2	\$ 63,200
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 0	2	\$ 63,200

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-506, "An Act Establishing A Psychiatric Security Review Board" - This act provides the statutory basis for this

new agency. The act creates an independent Psychiatric Security Review Board to whom persons acquitted of crimes by reason of insanity would be committed. Currently, acquittees are committed to the custody of the Commissioner of the Department of Mental Health.

After initial evaluation, the Board's three courses of action provided by the act are to recommend that the court 1) discharge the acquittee, 2) continue to confine the acquittee, or 3) conditionally release the acquittee. The Board is responsible for the periodic monitoring and evaluation of those acquittees who remain confined or are conditionally released. "Conditional release" is afforded to those acquittees who can prove themselves controllable under supervision and treatment. The act allows the Board to designate any person or agency to supervise the acquittee.

Other provisions of the act grant the Board subpoena power, require it to notify the victims of the offense of hearings for the potential discharge of acquittees, and retroactively include people acquitted prior to the act's effective date (July 1, 1985). The act also expands the current escape law to include acquittees who leave the State while under the Board's jurisdiction, but who are not confined. It also allows licensed clinical psychologists to evaluate the mental status of acquittees.

[1] The Psychiatric Security Review Board is within the Department of Mental Health for administrative purposes only.

VETERANS' HOME AND HOSPITAL [1] 4601

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	462	462	462	462	463	463
Others Equated to Full-Time	27	27	27	27	27	27
OPERATING BUDGET						
001 Personal Services	9,877,973	10,310,968	10,574,484	11,617,306	11,584,067	11,584,067
002 Other Expenses	3,329,260	3,533,491	3,433,491	3,957,487	3,768,140	3,793,140
005 Equipment	101,425	111,053	111,053	117,710	118,466	118,466
Grant Payments - Other Than Towns	528,893	562,100	542,100	604,040	605,570	595,570
Agency Total - General Fund	13,837,551	14,517,612	14,661,128	16,296,543	16,076,243	16,091,243
Additional Funds Available						
Soldiers', Sailors' and Marines Fund	146,258	180,000	163,545	180,000	180,000	180,000
Institutional General Welfare Fund	1,263,319	1,082,600	1,203,754			1,074,440
Agency Grand Total	15,247,128	15,780,212	16,028,427	16,476,543	16,256,243	17,345,683
BUDGET BY PROGRAM						
Institution Support Services	135/0	132/0	135/0	135/0	136/0	136/0
Personal Services	2,599,449	2,685,404	2,619,300	3,035,951	3,074,612	3,074,612
Other Expenses	1,999,221	2,246,030	2,061,811	2,376,652	2,161,912	2,186,912
Equipment	40,506	70,745	70,745	45,512	45,512	45,512
Total - General Fund	4,639,176	5,002,179	4,751,856	5,458,115	5,282,036	5,307,036
Additional Funds Available						
Institutional General Welfare Fund	813,075	580,400	755,684			679,379
Total - All Funds	5,452,251	5,582,579	5,507,540	5,458,115	5,282,036	5,986,415
In-Patient Services	290/0	294/0	290/0	290/0	290/0	290/0
Personal Services	6,500,179	7,030,520	7,122,972	7,754,036	7,880,522	7,880,522
Other Expenses	1,119,963	1,145,909	1,155,370	1,331,250	1,360,419	1,360,419
Equipment	33,780	37,915	37,915	41,704	42,460	42,460
Total - General Fund	7,653,922	8,214,344	8,316,257	9,126,990	9,283,401	9,283,401
Additional Funds Available						
Institutional General Welfare Fund	386,104	440,200	379,112			349,740
Total - All Funds	8,040,026	8,654,544	8,695,369	9,126,990	9,283,401	9,633,141
Management Services	37/0	36/0	37/0	37/0	37/0	37/0
Personal Services	778,345	845,044	832,212	910,098	908,933	908,933
Other Expenses	210,076	141,552	216,310	249,585	245,809	245,809
Equipment	27,139	2,393	2,393	30,494	30,494	30,494
Grant Payments - Other Than Towns						
Support of Dependents	28,808	50,000	30,000	50,000	50,000	40,000
Widow's Aid	1,920	2,100	2,100	2,220	2,220	2,220
Outside Hospitalization	498,165	510,000	510,000	551,820	553,350	553,350
Burial Expenses	31,945	60,000	33,545	60,000	60,000	60,000
Headstones	114,313	120,000	130,000	120,000	120,000	120,000
Total - General Fund	1,544,453	1,551,089	1,593,015	1,794,217	1,790,806	1,780,806
Additional Funds Available						
Soldiers', Sailors' and Marines Fund						
Burial Expenses	31,945	60,000	33,545	60,000	60,000	60,000
Headstones	114,313	120,000	130,000	120,000	120,000	120,000
Institutional General Welfare Fund	64,140	62,000	68,958			45,321
Total Additional Funds Available	210,398	242,000	232,503	180,000	180,000	225,321
Total - All Funds	1,754,851	1,793,089	1,825,518	1,974,217	1,970,806	2,006,127
Less: Turnover - Personal Services		-250,000		-82,779	-280,000	-280,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Support of Dependents	28,808	50,000	30,000	50,000	50,000	40,000
602 Widow's Aid	1,920	2,100	2,100	2,220	2,220	2,220
603 Outside Hospitalization	498,165	510,000	510,000	551,820	553,350	553,350
604 Burial Expenses	31,945	60,000	33,545	60,000	60,000	60,000
605 Headstones	114,313	120,000	130,000	120,000	120,000	120,000
Total - All Funds	675,151	742,100	705,645	784,040	785,570	775,570

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
EQUIPMENT (Recap)						
Equipment	101,425	111,053	111,053	117,710	118,466	118,466
Agency Grand Total	15,247,128	15,780,212	16,028,427	16,476,543	16,256,243	17,345,683

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	462	\$ 14,706,232	0	\$ 0
Personal Services		\$ 869,879		
Other Expenses		151,162		
Equipment		7,413		
Total - General Fund	0	\$ 1,028,454	0	\$ 0

Addition of a Position to Operate a New Veterans' Cemetery - (G) Funds are recommended for a Maintainer IV position, at an annual salary of \$14,600, which will be responsible for the upkeep and maintenance of the Veterans' Cemetery to be constructed in Middletown. Funds, in the amount of \$58,100, are also recommended for Other Expenses required for grounds maintenance. It is anticipated that the cemetery will be open and operational in July, 1985, therefore, a full-year's funding is provided for the position. (The 1986-87 projected cost for the position and maintenance is \$74,000.)

Personal Services	1	\$ 14,600		
Other Expenses		58,100		
Total - General Fund	1	\$ 72,700	0	\$ 0

Addition of Funds for Increased Utility Costs - (G) Funds are recommended for additional utility costs as a result of inflation (electricity 15.0%; natural gas 25.0%) and increased usage. - (L) Funds are removed in the amount of \$60,000 to adjust the inflationary increase for natural gas from 25.0% to 8.0%. Additional funds are provided, in the amount of \$85,000, for a 20% increase in natural gas. This adjustment in the calculation of required funding is necessary due to the malfunction of their previous gas meter which was not providing correct usage readings. The net change for this account, therefore, is an increase of \$25,000.

Electricity usage is anticipated to be higher, also, due to the installation of seven new elevators at the hospital. The Veterans' Home and Hospital has a dual fuel system which utilizes #6 fuel oil and natural gas. An increased usage of natural gas is projected with a lesser dependence on #6 fuel oil for SFY 1985-86.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Other Expenses

\$ 225,387

\$ 25,000

Inflationary Increase for the Widows' Aid Program - (G)
Funds are recommended to provide an inflationary increase of 5.7%.

The Widows' Aid Program was established in 1949 to provide a weekly allowance for the support and maintenance of widows of veterans of the Civil and Spanish American Wars. There is one surviving widow receiving an allowance from this grant account.

Grant Payments - Other Than Towns
Widows' Aid

\$ 120

Inflationary Increase for Outside Hospitalization - (G)
Funds are recommended to provide an inflationary increase of 8.5% to the grant account for outside hospitalization of veterans.

Payments are made to private hospitals for care and treatment of veterans eligible for admittance to the VH&H, but who cannot be admitted due to extreme emergency, distance, or lack of beds.

Grant Payments - Other Than Towns
Outside Hospitalization

\$ 43,350

Reduction in Grant for Support of Dependents - (L) Funds are removed, in the amount of \$10,000, to more accurately reflect the required funding for the grant for support of dependents.

In SFY 1982-83 actual expenditures for this grant were \$36,586; in SFY 1983-84, \$28,808; and in SFY 1984-85, \$18,979.

Grant Payments - Other Than Towns
Support of Dependents

\$ (10,000)

Institutional General Welfare (IGW) Fund - (L) Funds in the amount of \$1,074,440 are reflected as being available through the Institutional General Welfare Fund for allowable expenditures for the veterans and the Veterans' Home and Hospital. The primary source of income for the fund consists of collections from the estates of deceased veterans. This information is included for informational purposes so as to more accurately reflect the total amount of funding available to the VH&H for expenditures.

Institutional General Welfare Fund
Institutional General Welfare Fund
Institutional General Welfare Fund
Total - IGW Fund

\$ 679,379
349,740
45,321
\$ 1,074,440

0

\$

0

0

\$

1,074,440

1985-86 Governor's Recommended Budget/Total Legislative Revisions

463

\$ 16,076,243

0

\$

15,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
West barracks renovations and improvements Est. Federal Reimbursement - \$390,000, Sec. 2(j)(1)(A), SA 85-102	\$ 600,000	0	\$ 600,000
Installation of standby generator, Sec. 2(j)(1)(B), SA 85-102	150,000	0	150,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Improvements to Nurses' Home, (Sec. 47), SA 85-102	\$ 60,000	\$ 55,526	\$ 4,474
Veterans' Nursing Home and Hospital in Fairfield County: Priority (a) Connecticut National Guard Property, Norwalk (b) St. Mary's School Property, Elm St., Stamford, (Sec. 93), SA 85-102	1,500,000	100,000	1,400,000
Elevators and Renovations to Accommodate Handicapped Persons, (Sec. 103), SA 85-102	638,581	112,923	525,658
Installation of a Sprinkler System in Barracks, (Sec. 104), SA 85-102	50,691	0	50,691

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Total Beds/Avg. Population*			Permanent Full-Time					
	Actual '83-84	Est. '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86
Hospital	350/307	350/310	350/310	295	300	300	\$10,631,822	\$11,299,878	\$12,378,652
Barracks	650/392	650/370	650/360	162	162	163	2,575,411	2,737,238	2,998,555
Total-Veterans' Home and Hospital	1000/699	1000/680	1000/670	457	462	463	\$13,207,233	\$14,037,116	\$15,377,207

*Equates to number of staffed beds

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

[2] It is anticipated that approximately \$5,230,100 will be collected in General Fund revenue by the Veterans' Home and Hospital in SFY 1985-86. This will be substantially derived from the Veterans Administration (per diem payments for veteran care) - \$2,700,000 and Medicare - \$2,400,000.

DEPARTMENT OF TRANSPORTATION 5000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Permanent Full Time [1]	4,555	4,555	4,555	4,555	4,695	4,686
Others Equated to Full Time	14			16	16	16
Other Funds						
Permanent Full Time	319	319	319	319	319	319
OPERATING BUDGET						
001 Personal Services [2]	74,584,366	83,766,950	80,239,994	87,046,000	88,840,000	87,072,108
002 Other Expenses	27,987,567	30,085,000	29,468,760	31,037,000	31,765,878	30,568,878
005 Equipment	820,956	412,800	412,800	437,568	437,568	437,568
006 Highway and Planning Research		800,000	800,000	828,722	828,722	828,722
007 Highway and Bridge Renewal						
Equipment	1,572,532	3,700,000	3,700,000	4,220,000	4,220,000	4,220,000
008 Highway & Bridge Renewal Program*	12,117,626	31,100,000	31,100,000	33,380,000	51,680,000	52,880,000
053 Other Current Expenses	61,012,416	65,865,000	82,496,897	71,948,122	71,948,122	106,648,122
Grant Payments To Towns	20,237,592	25,385,000	25,385,000	25,385,000	25,385,000	25,735,000
Agency Total - Transportation Fund[3]	198,333,055	241,114,750	253,603,451	254,282,412	275,105,290	308,390,398
Additional Funds Available						
Federal Contributions	2,504,743	7,462,021	5,858,123	5,956,290	5,956,290	5,956,290
Special Funds, Non-Appropriated	6,161,417	2,712,092	2,712,092	8,000,000	8,000,000	8,000,000
Private Contributions	737,518	198,500	198,500	3,781,658	3,781,658	3,781,658
General Funds						32,000
Agency Grand Total [4]	207,736,733	251,487,363	262,372,166	272,020,360	292,843,238	326,160,346
BUDGET BY BUREAU						
DOT - Bureau of Highways						
Transportation Fund	96,068,405	126,626,386	124,450,947	132,932,536	153,592,538	177,735,446
Federal Contributions	1,049,140	1,149,140	1,149,140	1,149,140	1,149,140	1,149,140
Private Contributions	737,518			3,600,000	3,600,000	3,600,000
Total - Transportation Fund	97,855,063	127,775,526	125,600,087	137,681,676	158,341,678	182,484,586
DOT - Bureau of Administration						
Transportation Fund	36,305,572	41,312,907	40,352,835	42,313,598	42,476,474	47,918,674
Total - Transportation Fund	36,305,572	41,312,907	40,352,835	42,313,598	42,476,474	47,918,674
DOT - Bureau of Planning						
Transportation Fund	1,701,479	3,914,778	3,709,276	4,010,848	4,010,848	4,010,848
Federal Contributions		4,543,500	2,995,433	3,100,000	3,100,000	3,100,000
Private Contributions		198,500	198,500	181,658	181,658	181,658
Total - Transportation Fund	1,701,479	8,656,778	6,903,209	7,292,506	7,292,506	7,292,506
DOT - Bureau of Aeronautics						
Transportation Fund	1,293,599	1,776,255	1,373,936	1,697,526	1,697,526	1,697,526
Federal Contributions				17,400	17,400	17,400
Special Funds, Non-Appropriated	6,161,417	2,712,092	2,712,092	8,000,000	8,000,000	8,000,000
Total - Transportation Fund	7,455,016	4,488,347	4,086,028	9,714,926	9,714,926	9,714,926
DOT - Bureau of Public Transportation						
Transportation Fund	62,591,828	66,995,081	83,333,611	72,832,585	72,832,585	76,532,585
Federal Contributions	1,455,603	1,769,381	1,713,550	1,689,750	1,689,750	1,689,750
General Funds						20,000
Total - Transportation Fund	64,047,431	68,764,462	85,047,161	74,522,335	74,522,335	78,242,335
DOT - Bureau of Waterways						
Transportation Fund	372,172	489,343	382,846	495,319	495,319	495,319
Total - Transportation Fund	372,172	489,343	382,846	495,319	495,319	495,319

* The \$52,880,000 shown includes the \$18,300,000 for Toll Facilities Removal (which has a separate Comptroller's account code of 027)

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
GRANT PAYMENTS TO TOWNS (Recap)						
714 Town Aid Road Grants	20,227,369	25,285,000	25,285,000	25,285,000	25,285,000	25,285,000
716 Local Bridge Grant						350,000
715 Elderly and Handicapped Services	10,223	100,000	100,000	100,000	100,000	100,000
EQUIPMENT (Recap)						
Equipment	820,956	412,800	412,800	437,568	437,568	437,568
Highway & Bridge Renewal Equipment	1,572,532	3,700,000	3,700,000	4,220,000	4,220,000	4,220,000
OTHER FUNDING ACTS						
040 Transportation for Elderly to Grocery Stores						10,000
041 Transportation for Dialysis Patients						12,000
042 Transportation for Elderly to Grocery Stores - Meriden						10,000
Agency Grand Total [4]	207,736,733	251,487,363	262,372,166	272,020,360	292,843,238	326,160,346

[1] Although these positions are all coded to the Transportation Fund, many of them are partially paid from bond or federal funds, based on the percentage of manhours spent on particular projects.

[2] These funds represent the net Transportation Fund expenditures for Personal Services. Approximately 15-20% of the costs of Personal Services are paid from capital or federal funds.

[3] In addition to the funds shown in the "Appropriated 1984-85", deficiency appropriations of \$16.6 million were provided for increased costs to operate the New Haven Line Rail Service. These increased appropriations have been reflected in the "Estimated Expenditure 1984-85" column.

[4] In 1985-86, approximately \$423.1 million is expected to be deposited as revenue into the Transportation Fund. Included would be: \$237 million in motor fuels taxes; \$107.8 million in motor vehicle receipts; \$58.8 million in licenses, permits, and fees; \$13.0 million in investment income; \$10.5 million in federal grants (see write-up under Bureau of Public Transportation), and a credit of \$4.0 million for refunds of taxes. These estimates reflect two changes from the Infrastructure Renewal Program. First, motor vehicle fines, which were scheduled to increase by 50% on July 1, 1985, will not increase until 1990. Also, certain annual motor vehicle fees will be changed to a biennial schedule and other fees will be standardized. The net effect of these two changes and an increased volume of motor vehicle related arrests and fines is a loss of \$5.0 million. Additionally, \$43.3 million is expected to be transferred from General Fund revenue which will be used for specific purposes. Of the total, \$25 million will be used for highway projects and \$18.3 million will be used to remove tolls (please refer to the Bureau of Highways for further explanation). Finally, revenues shown for the individual bureaus have been included in the totals above.

DOT - BUREAU OF HIGHWAYS 5100

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	3,032	2,999	2,999	3,032	3,153	3,153
Other Funds						
Permanent Full-Time	200	200	200	200	200	200
OPERATING BUDGET						
001 Personal Services	46,095,301	51,219,223	49,171,661	54,080,862	55,358,986	54,148,894
002 Other Expenses	17,628,109	19,022,163	18,894,286	20,186,674	21,268,552	20,071,552
008 Highway & Bridge Renewal Program *	12,117,626	31,100,000	31,100,000	33,380,000	51,680,000	52,880,000
085 Highway and Bridge Projects						25,000,000
Grant Payments To Towns	20,227,369	25,285,000	25,285,000	25,285,000	25,285,000	25,635,000
Agency Total - Transportation Fund [1] [2]	96,068,405	126,626,386	124,450,947	132,932,536	153,592,538	177,735,446
Additional Funds Available						
Federal Contributions	1,049,140	1,149,140	1,149,140	1,149,140	1,149,140	1,149,140
Private Contributions [3]	737,518			3,600,000	3,600,000	3,600,000
Agency Grand Total	97,855,063	127,775,526	125,600,087	137,681,676	158,341,678	182,484,586
BUDGET BY PROGRAM						
Administration	53/0	52/0	52/0	53/0	53/0	53/0
Personal Services	1,111,761	1,472,630	1,383,997	1,389,725	1,389,725	1,389,725
Other Expenses	157,238	223,262	221,814	199,171	199,171	199,171
Total - Transportation Fund	1,268,999	1,695,892	1,605,811	1,588,896	1,588,896	1,588,896
Federal Contributions						
State and Community Highway Safety	1,049,140	1,149,140	1,149,140	1,149,140	1,149,140	1,149,140
Total - Federal Contribution	1,049,140	1,149,140	1,149,140	1,149,140	1,149,140	1,149,140
Total - All Funds	2,318,139	2,845,032	2,754,951	2,738,036	2,738,036	2,738,036
Engineering Services	248/0	263/0	263/0	248/0	311/0	311/0
Personal Services	5,481,952	5,457,043	5,128,787	6,082,380	6,535,824	6,309,102
Other Expenses	279,290	343,968	341,601	493,419	493,419	493,419
Total - Transportation Fund	5,761,242	5,801,011	5,470,388	6,575,799	7,029,243	6,802,521
Maintenance	1613/0	1661/0	1661/0	1613/0	1671/0	1671/0
Personal Services	28,161,226	33,905,089	31,866,772	33,858,445	34,683,125	34,476,955
Other Expenses	10,637,755	13,131,080	13,042,987	13,904,920	14,986,798	14,989,798
Total - Transportation Fund	38,798,981	47,036,169	44,909,759	47,763,365	49,669,923	49,466,753
Protection from & Removal of Snow & Ice	229/0	161/0	161/0	229/0	229/0	229/0
Personal Services	7,882,953	7,855,143	7,383,118	9,676,956	9,676,956	9,676,956
Other Expenses	6,460,274	5,212,071	5,176,913	5,488,082	5,488,082	4,288,082
Total - Transportation Fund	14,343,227	13,067,214	12,560,031	15,165,038	15,165,038	13,965,038
Roadside Maintenance	226/0	200/0	200/0	226/0	226/0	226/0
Personal Services	3,391,747	3,508,550	3,297,848	4,041,458	4,041,458	4,041,458
Other Expenses	89,221	111,222	110,529	91,864	91,864	91,864
Total - Transportation Fund	3,480,968	3,619,772	3,408,377	4,133,322	4,133,322	4,133,322
Town Aid	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Town Aid Road Grants	20,227,369	25,285,000	25,285,000	25,285,000	25,285,000	25,285,000
Local Bridge Grant						350,000
Total - Transportation Fund	20,227,369	25,285,000	25,285,000	25,285,000	25,285,000	25,635,000
Highway & Bridge Construction & Renewal	655/200	655/200	655/200	655/200	655/200	655/200
Highway & Bridge Renewal Program	12,117,626	31,100,000	31,100,000	33,380,000	51,680,000	52,880,000
Total - Transportation Fund	12,117,626	31,100,000	31,100,000	33,380,000	51,680,000	52,880,000
Federal Contributions						
Federal Highway Aid	15,121,620			18,400,000	18,400,000	18,400,000
Total - Federal Contribution	15,121,620			18,400,000	18,400,000	18,400,000
Additional Funds Available						
Private Contributions	737,518			3,600,000	3,600,000	3,600,000
Total Additional Funds Available	737,518			3,600,000	3,600,000	3,600,000
Total - All Funds	27,976,764	31,100,000	31,100,000	55,380,000	73,680,000	74,880,000

* The \$52,880,000 shown includes the \$18,300,000 for Toll Facilities Removal (which has a separate Comptroller's account code of 027.

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Research	8/0	7/0	7/0	8/0	8/0	8/0
Personal Services	65,662	121,131	111,139	122,921	122,921	122,921
Other Expenses	4,331	560	442	9,218	9,218	9,218
Total - General Fund	69,993	121,691	111,581	132,139	132,139	132,139
6 Highway and Bridge Projects	0/0	0/0	0/0	0/0	0/0	0/0
027 Highway and Bridge Projects						25,000,000
Total - Transportation Fund						25,000,000
Less: Turnover - Personal Services		-1,100,363		-1,091,023	-1,091,023	-1,868,223
GRANT PAYMENTS TO TOWNS (Recap)						
714 Town Aid Road Grants	20,227,369	25,285,000	25,285,000	25,285,000	25,285,000	25,285,000
716 Local Bridge Grant						350,000
EQUIPMENT (Recap)						
Highway & Bridge Renewal Program	12,117,626	31,100,000	31,100,000	33,380,000	51,680,000	52,880,000
Agency Grand Total	97,855,063	127,775,526	125,600,087	137,681,676	158,341,678	182,484,586

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	3,024	\$ 125,612,088	0	\$ 0
Personal Services		\$ 3,757,181		
Other Expenses		1,595,833		
Highway and Bridge Program		2,280,000		
Total - Transportation Fund	0	\$ 3,875,833	0	\$ 0

Expansion of Engineering Design Staff for the Infrastructure Renewal Program - (G) Funds are provided for 63 positions who will expand the Department's qualified design staff. According to an independent study by the firms of Bergstralh-Shaw-Newman, Inc. and Hardesty & Hanover, "with the size of the bridge rehabilitation needs in Connecticut, the Department must have in-house bridge expertise to review consultant designs...The Department should develop in-house staff for bridge design...". In the past decade, the Department has relied strongly on outside engineering firms to review bridge designs by other consulting firms. With this additional staff, the Department will begin to establish in-house expertise which will be used to review bridge designs. - (L) Funding is reduced for these positions. It is expected that the recruitment and employment process will take at least six months so funds are provided for six months of costs. The average salary for these positions is \$17,554.

Personal Services	63	\$ 453,444		\$ (226,722)
Total - Transportation Fund	63	\$ 453,444	0	\$ (226,722)

Increase in Maintenance Staff to be Consistent With the Infrastructure Renewal Program - (G) To strengthen the maintenance component of the Infrastructure Renewal Program, funds are provided for 54 Bridge Maintenance personnel and four electronics engineers for the Signals Laboratory. Using bridge square footage as a workload measure, the Department has determined that it needs 126 bridge maintainers, an increase of 54 over the current staffing level of 72. Additionally, the Signals Laboratory

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

requires additional personnel to provide greater expertise in this area. - (L) Funding is reduced. It is expected to take several months for the recruitment and employment process to occur so funds are provided for nine months of costs. The average salary for these positions is approximately \$14,218.

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Personal Services	58	\$	824,680		\$	(206,170)
Total - Transportation Fund	58	\$	824,680	0	\$	(206,170)

Increase Funds for Equipment Repair - (G) To expedite equipment repair and parts replacement, funds are increased. Over the past several years, the Department has spent more than what was allotted for this activity.

Other Expenses		\$	637,173			

Toll Removal and the Construction of Temporary By-Pass Roads on the Connecticut Turnpike - (G) Funds are provided to remove tolls and construct by-pass roads on the Connecticut Turnpike. On December 31, 1985, toll collections on the Connecticut Turnpike will end. These funds will be used to restore the roadways and construct by-pass roads so traffic can flow during the toll removal process. Bond funds of approximately \$1.7 million have been provided for the preliminary engineering phase of this project. SA 85-70 will direct the transfer of \$18.3 million in General Fund toll revenue to fund this change.

Highway and Bridge Construction and Renewal		\$	18,300,000			

Increase Turnover - (L) Funds are removed to reflect the number of vacancies in the agency. Historically, this bureau maintains an average of 200 vacancies.

Less: Turnover - Personal Services					\$	(777,200)

Local Bridge Funding - (L) Funds are provided as a grant to Bridgeport for the commencement of rehabilitative work on the East Washington Avenue Bridge in Bridgeport.

Local Bridge Grant					\$	350,000

Highway and Bridge Projects Financed from the 1984-85 General Fund Surplus - (L) From the 1984-85 General Fund surplus, \$25 million is appropriated to the Transportation Fund for road and bridge projects. The following projects will be done:

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Project	Cost	Pos.	Amount	Pos.	Amount
Reconstruct Mulberry Point Bridge in Guilford	\$1,000,000 (full funding)				
Improve Tolland Turnpike in Manchester and Vernon	\$ 100,000 (full funding)				
Reconstruct and repave Rt. 44 in Salisbury to Massachusetts state line	\$1,450,000 (partial funding)				
Repair and reconstruct Rt. 183	\$1,450,000 (partial funding)				
Corrective work on Rt. 10 North Corridor - Southington	\$ 220,000 (full funding)				
Engineering work on Tower Ave. in Groton	\$1,500,000 (full funding)				
Construct safety barriers along I-91 in Saw Mill Heights neighborhood-Wallingford	\$ 250,000				
Upgrade Rt. 37	\$1,450,000 (full funding)				
Construct a ramp connecting I-395 at Montville/Waterford town line with southbound Rt. 63	\$2,530,000 (full funding)				
Construct a bypass over Rt. 63 south of Rt. 64 and improvements at the intersection of 63 and 64	\$1,000,000 (full funding)				
Reconstruct Rt. 7	\$7,000,000 (partial funding)				
Improve Rt. 202 and 7 between Brookfield and New Milford	\$2,000,000 (full funding)				
Redesign North High Street Bridge in New Haven	\$ 100,000 (full funding)				
Improve traffic flow on Rt. 5 in East Hartford	\$ 500,000 (full funding)				
Improve Exit 9 Industrial Park in North Haven	\$2,000,000 (full funding)				
Orphan bridges (grants)	\$2,000,000				
Improve Rt. 142 in Branford	\$ 450,000 (full funding)				
Other Current Expenses Highway and Bridge Projects					\$ 25,000,000
Adjustment to Reflect Materials Stockpiles - (L) Funds are transferred from Other Expenses to the "Pay-as-you-go", the Highway and Bridge Renewal Program. In 1984-85, the Department borrowed \$1.2 million from the "Pay-as-you-go" account to stockpile sand and salt, which is paid for from the Other Expenses Account. This change will restore funds to the "Pay-as-you-go" account and reflect a decreased funding need for Other Expenses in 1985-86.					
Highway and Bridge Renewal					\$ 1,200,000
Other Expenses					(1,200,000)
Total - Transportation Fund		0	\$ 0	0	\$ 0

Report on Engineers - (L) By February 1, 1986, the Bureau is directed to report to the Appropriations Committee on: 1) how many engineers have been hired and at what salary 2) how these personnel have decreased the Bureau's reliance on outside consultants, and 3) a comparison of the numbers and dollar amounts for contracts that went to consultants in 1984-85, an estimate for 1985-86, and an explanation of the differences.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Funding for Signs - (L) In SA 85-55, funds were provided for signs to designate part of the Central Connecticut Expressway as the "Taras Shevchenko Expressway".

Other Expenses

\$ 3,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions 3,145 \$ 149,703,218 0 \$ 24,142,908

FUNDS FROM 1984-85 GENERAL FUND SURPLUS FOR USE IN 1985-86

PA 85-428, "An Act Making Appropriations for the Expenses of the Department of Transportation for the Fiscal Year Ending June 30, 1986," - This Act transfers \$25 million from the 1984-85 General Fund surplus to the Transportation Fund for use on specific projects in 1985-86. The projects are listed above under "Highway and Bridge Projects Financed from the 1984-85 General Fund surplus".

1985 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bureau of Highways			
Capital Resurfacing and related construction projects, (Sec. 2(a)(1)), SA 85-101; (Sec. 2(a)(1)), SA 84-52	\$ 9,700,000	\$ 8,000,000	\$110,700,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads, (Sec. 2(a)(2)), SA 85-101; (Sec. 2(a)), SA 84-52	189,400,000	101,400,000	677,300,000
Local bridge improvement rehabilitation and replacement projects, (Sec. 2(a)(3)), SA 85-101; (Sec. 2(a)(3)), SA 84-52	18,100,000	5,000,000	185,300,000
Interstate Trade-In projects - various projects and locations, (Sec. 2(a)(5)), SA 85-101; (Sec. 2(a)(5)), SA 84-52	18,700,000	9,100,000	148,000,000
Continuing Statutory Programs			
Interstate Highway Program various locations, pre-construction and construction, (Sec. 2(a)(4)), SA 85-101; Sec. 13a-176, CGS.	\$ 17,200,000	\$ 8,000,000	\$102,353,000
Intrastate Highway program various projects and locations including the installation of concrete barriers at selected locations on the Connecticut Turnpike, (Sec. 2(a)(6)), SA 85-101; Sec. 13a-176, CGS.	74,000,000	30,900,000	184,449,000

[1] The 1985-86 appropriation amount has been adjusted to reflect SA 85-55, "An Act Concerning the 'Taras Shevchenko

Expressway'".

[2] See separate section below which outlines General Fund surplus from 1984-85 that will be available to the Transportation Fund in 1985-86.

[3] These funds represent the local share for projects financed under the "Urban Systems" program.

DOT - BUREAU OF ADMINISTRATION

5200

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	1,216	1,224	1,224	1,216	1,235	1,235
Others Equated to Full-Time	9			11	11	11
OPERATING BUDGET						
001 Personal Services	23,834,061	25,971,760	25,214,641	26,209,220	26,725,096	26,167,296
002 Other Expenses	10,078,023	10,478,347	10,275,394	10,396,810	10,043,810	10,043,810
005 Equipment	820,956	412,800	412,800	437,568	437,568	437,568
007 Highway and Bridge Renewal						
Equipment	1,572,532	3,700,000	3,700,000	4,220,000	4,220,000	4,220,000
Other Current Expenses		750,000	750,000	1,050,000	1,050,000	7,050,000
Agency Total - Transportation Fund[1]	36,305,572	41,312,907	40,352,835	42,313,598	42,476,474	47,918,674
Agency Grand Total	36,305,572	41,312,907	40,352,835	42,313,598	42,476,474	47,918,674
BUDGET BY PROGRAM						
Administration	542/0	512/0	512/0	542/0	561/0	561/0
Personal Services	11,250,246	12,549,310	12,416,925	13,810,682	14,094,558	13,919,558
Other Expenses	3,448,204	3,745,878	3,625,445	4,204,297	4,204,297	4,204,297
021 Hazardous Waste-Clean-up		750,000	750,000	750,000	750,000	6,750,000
025 Reserve for Salary Adjustment				300,000	300,000	300,000
Total - Transportation Fund	14,698,450	17,045,188	16,792,370	19,064,979	19,348,855	25,173,855
Tolls and Concessions	495/0	518/0	518/0	495/0	495/0	495/0
Personal Services	9,868,256	10,857,354	10,526,875	9,520,366	9,752,366	9,752,366
Other Expenses	2,532,299	3,884,297	3,731,287	2,021,926	1,668,926	1,668,926
Total - Transportation Fund	12,400,555	14,741,651	14,258,162	11,542,292	11,421,292	11,421,292
Operation & Maintenance of Buildings	179/0	194/0	194/0	179/0	179/0	179/0
Personal Services	2,715,559	3,070,368	2,270,841	3,440,428	3,440,428	3,440,428
Other Expenses	4,097,520	2,848,172	2,918,662	4,170,587	4,170,587	4,170,587
Total - Transportation Fund	6,813,079	5,918,540	5,189,503	7,611,015	7,611,015	7,611,015
Equipment	0/0	0/0	0/0	0/0	0/0	0/0
Equipment	820,956	412,800	412,800	437,568	437,568	437,568
Highway and Bridge Renewal						
Equipment	1,572,532	3,700,000	3,700,000	4,220,000	4,220,000	4,220,000
Total - Transportation Fund	2,393,488	4,112,800	4,112,800	4,657,568	4,657,568	4,657,568
Less: Turnover - Personal Service		-505,272		-562,256	-562,256	-945,056
EQUIPMENT (Recap)						
Equipment	820,956	412,800	412,800	437,568	437,568	437,568
Agency Grand Total	36,305,572	41,312,907	40,352,835	42,313,598	42,476,474	47,918,674

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	1,216	\$ 42,388,450	0	\$ 0
Personal Services		\$ 1,559,569		
Other Expenses		286,816		
Equipment - Highway and Bridge		(180,000)		
Equipment - Non-Highway		24,768		
Total - Transportation Fund	0	\$ 1,691,153	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Toll Elimination - (G) Funds have been reduced to reflect the elimination of tolls on the Putnam Bridge and Connecticut Turnpike. The Putnam Bridge tolls will be eliminated by May 1, 1985, as part of the Route 2 and 3 connector project in Glastonbury. According to a plan submitted by the Commissioner of Transportation, tolls on the Connecticut Turnpike will be eliminated by January 1, 1986. Savings shown reflect full year savings associated with the Putnam Bridge and partial year savings associated with the Connecticut Turnpike.

Personal Services		\$	(2,002,902)				
Other Expenses			(884,103)				
Total - Transportation Fund	0	\$	(2,887,005)	0	\$		0

Establishment of Salary Adjustment Account - (G) Funds are provided for a special salary adjustment account which is patterned after a similar General Fund account. This account will be used for salary adjustments for Department personnel.

Reserve for Salary Adjustment		\$	300,000				

Increase Administrative Staff - (G) Due to the increased volume of administrative work associated with the Infrastructure Renewal Program, funds are provided to increase the administrative staff. These specific areas will receive additional staff: Contract Compliance (3), Fiscal Services (4), Documents Processing (2), Staff Services (5), Purchasing and Stores (3), and Office of Audits (2). Most of these positions are clerical or Connecticut Career Trainee positions. - (L) Funds are reduced for the number of positions and the estimated employment dates. Since the agency was unable to show work backlogs caused by lack of personnel, funding is provided for ten positions for nine months. The average cost per position is \$15,000.

Personal Services	19	\$	283,876	(9)	\$	(175,000)
Total - Transportation Fund	19	\$	283,876	(9)	\$	(175,000)

Equipment Replacement Program - (G) Funds are provided for a fourth lease purchase agreement that will allow the Department to replace 65 nine ton dump trucks. Over the past three years, the DOT has been able to replace 206 of its 630 nine ton dump trucks.

Highway and Bridge Equipment		\$	700,000			
Total - Transportation Fund	0	\$	700,000	0	\$	0

Increase Turnover - (L) Funds are removed to reflect the number of vacancies in the agency. Historically, this bureau maintains an average of approximately 100 vacancies.

Less: Turnover - Personal Services					\$	(382,800)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Hazardous Waste Management - (L) Funds are provided to allow the Department to begin remedial action to address their hazardous waste problem.

Other Current Expenses			
Hazardous Waste Cleanup			\$ 6,000,000

Report on Vacancies - (L) The agency is directed to present a report to the Appropriations Committee, by February 1, 1986, which documents, by position and salary, all vacancies that have occurred in 1985-86.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	1,235	\$ 42,476,474	(9)	\$ 5,442,200

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Repairs, improvements and purchase or construction of facilities (Sec. 2(b)(1)), SA 85-101; (Sec. 2(b)(1)), SA 84-52	\$ 1,000,000	\$ 2,410,000	\$ 11,400,000
Salt storage and Maintenance Facilities, (Sec. 2(b)(2)), SA 85-101	9,000,000	0	18,130,000
Cost of Issuance and debt service reserve, (Sec. 2(c)), SA 85-101	55,000,000	0	55,000,000

[1] General Fund revenues of \$22.7 million are anticipated to be received by the Bureau in 1985-86 broken down as follows: \$21.5 from toll related revenues and \$1.2 million from rents and miscellaneous sources. Of the \$21.5 million in toll revenue, approximately \$9.0 million is related to the Connecticut Turnpike tolls. From July 1, 1985 until December 31, 1985, when the Turnpike tolls will be eliminated, approximately \$27.3 million in tolls will be collected. Of this amount, \$18.3 million will be transferred to the Transportation Fund to pay for toll removal costs (please refer to write-up in the Bureau of Highways). Additionally, \$10.0 million of the \$21.5 million is anticipated from the Merritt and Wilbur Cross Parkway tolls and \$2.0 million is expected from tolls on the Charter Oak Bridge. Finally, \$.5 million is anticipated from tolls on the Bissell Bridge. Tolls on the Bissell Bridge are expected to be removed in December, 1985.

Transportation Fund revenues of approximately \$5.0 million are expected to be received by the Bureau in 1985-86. These revenues represent royalties from restaurants and gasoline stations.

DOT - BUREAU OF PLANNING 5400

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	164	185	185	164	164	164
Others Equated to Full-Time	1			2	2	2
OPERATING BUDGET						
001 Personal Services	1,681,676	3,067,092	2,871,662	3,139,724	3,139,724	3,139,724
002 Other Expenses	19,803	47,686	37,614	42,402	42,402	42,402
006 Highway and Planning Research		800,000	800,000	828,722	828,722	828,722
Agency Total - Transportation Fund	1,701,479	3,914,778	3,709,276	4,010,848	4,010,848	4,010,848
Additional Funds Available						
Federal Contributions		4,543,500	2,995,433	3,100,000	3,100,000	3,100,000
Private Contributions		198,500	198,500	181,658	181,658	181,658
Agency Grand Total	1,701,479	8,656,778	6,903,209	7,292,506	7,292,506	7,292,506
BUDGET BY PROGRAM [1]						
Administration	42/0	8/0	8/0	42/0	42/0	42/0
Personal Services	1,053,588	287,922	264,157	1,442,850	1,442,850	1,442,850
Other Expenses	9,265	5,969	4,708	19,653	19,653	19,653
Total - Transportation Fund	1,062,853	293,891	268,865	1,462,503	1,462,503	1,462,503
Planning	122/0	177/0	177/0	122/0	122/0	122/0
Personal Services	628,088	2,842,113	2,607,505	1,737,413	1,737,413	1,737,413
Other Expenses	10,538	41,717	32,906	22,749	22,749	22,749
Highway and Planning Research		800,000	800,000	828,722	828,722	828,722
Federal Contributions						
Highway Planning and Research		4,543,500	2,995,433	3,100,000	3,100,000	3,100,000
Total - Federal Contribution		4,543,500	2,995,433	3,100,000	3,100,000	3,100,000
Additional Funds Available						
Private Contributions		198,500	198,500	181,658	181,658	181,658
Total Additional Funds Available		198,500	198,500	181,658	181,658	181,658
Total - All Funds	638,626	8,425,830	6,634,344	5,870,542	5,870,542	5,870,542
Less: Turnover - Personal Service		-62,943		-40,539	-40,539	-40,539
Agency Grand Total	1,701,479	8,656,778	6,903,209	7,292,506	7,292,506	7,292,506

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	172	\$ 4,036,469	0	\$ 0
Personal Services		\$ 74,422		
Other Expenses		3,374		
Highway Planning & Research		28,722		
Total - Transportation Fund	0	\$ 106,518	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	172	\$ 4,142,987	0	\$ 0

[1] The Research Program was transferred to the Bureau of Highways in 1984-85. For informational purposes, all funding for this program is shown in the Bureau of Highways.

DOT - BUREAU OF AERONAUTICS **5500**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	59	59	59	59	59	59
Others Equated to Full-Time	1			1	1	
Other Funds						
Permanent Full-Time	119	119	119	119	119	119
OPERATING BUDGET						
001 Personal Services	1,139,091	1,401,926	1,197,626	1,460,712	1,460,712	1,460,712
002 Other Expenses	154,508	374,329	176,310	236,814	236,814	236,814
Agency Total - Transportation Fund[1]	1,293,599	1,776,255	1,373,936	1,697,526	1,697,526	1,697,526
Additional Funds Available				17,400	17,400	17,400
Federal Contributions				8,000,000	8,000,000	8,000,000
Special Funds, Non-Appropriated [2]	6,161,417	2,712,092	2,712,092			
Agency Grand Total	7,455,016	4,488,347	4,086,028	9,714,926	9,714,926	9,714,926
BUDGET BY PROGRAM						
Administration	19/0	20/0	20/0	19/0	19/0	19/0
Personal Services	280,331	223,037	187,021	603,457	603,457	603,457
Other Expenses	8,836	30,972	14,013	32,310	32,310	32,310
Total - Transportation Fund	289,167	254,009	201,034	635,767	635,767	635,767
Licensing and Regulations	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	48,822	78,067	65,462	62,990	62,990	62,990
Other Expenses	1,097	1,707	7,720	2,008	2,008	2,008
Total - Transportation Fund	49,919	79,774	73,182	64,998	64,998	64,998
Operation of General Aviation						
Airports	38/0	37/0	37/0	38/0	38/0	38/0
Personal Services	809,938	1,127,150	945,143	820,703	820,703	820,703
Other Expenses	144,575	341,650	154,577	202,496	202,496	202,496
Total - Transportation Fund	954,513	1,468,800	1,099,720	1,023,199	1,023,199	1,023,199
Federal Contributions				17,400	17,400	17,400
Airport Improvement Program				17,400	17,400	17,400
Total - Federal Contribution				1,040,599	1,040,599	1,040,599
Total - All Funds	954,513	1,468,800	1,099,720	1,040,599	1,040,599	1,040,599
Operation of Bradley Airport	0/119	0/119	0/119	0/119	0/119	0/119
Additional Funds Available				8,000,000	8,000,000	8,000,000
Special Funds, Non-Appropriated	6,161,417	2,712,092	2,712,092	8,000,000	8,000,000	8,000,000
Total Additional Funds Available	6,161,417	2,712,092	2,712,092			
Less: Turnover - Personal Services		-26,328		-26,438	-26,438	-26,438
Agency Grand Total	7,455,016	4,488,347	4,086,028	9,714,926	9,714,926	9,714,926

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	59	\$ 1,588,727	0	\$ 0
Personal Services		\$ 92,855		
Other Expenses		15,944		
Total - Transportation Fund	0	\$ 108,799	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

1985-86 Governor's Recommended Budget/Total Legislative Revisions	59	\$ 1,697,526	0	\$ 0

1985 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bureau of Aeronautics			
Development and Improvement of General Aviation Airport Facilities Including Grants-In-Aid for Municipal Airports (Sec. 2(c)), SA 85-101; (Sec. 2(c), SA 84-52	\$1,400,000	\$2,100,000	\$7,500,000

[1] General Fund revenues of \$614,700 are anticipated to be collected by the Bureau in 1985-86 broken down as follows: \$221,200 from rents; \$390,400 from commissions; and \$3,100 from miscellaneous receipts. An additional \$43,900 is anticipated from landing fees which will be placed into the Transportation Fund.

[2] The special funds represent anticipated expenditures from the Bradley Enterprise Fund which will be used to provide administrative and operational support for Bradley International Airport. In 1982, with the sale of \$100 million in revenue bonds to finance the modernization of Bradley International Airport, a special fund was established to defray operating costs and debt service.

It should be noted that \$835,292 and 32 positions were removed from the Department of Public Safety's 1985-86 budget in anticipation that the Bradley Enterprise Fund would pay for Airport Police Officers. These positions have not been reflected above.

Transportation

DOT - BUREAU OF PUBLIC TRANSPORTATION **5700**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	66	70	70	66	66	66
Others Equated to Full-Time	2			1	1	1
OPERATING BUDGET						
001 Personal Services	1,532,076	1,718,537	1,449,046	1,773,732	1,773,732	1,773,732
002 Other Expenses	37,113	61,544	37,668	60,731	60,731	60,731
Other Current Expenses	61,012,416	65,115,000	81,746,897	70,898,122	70,898,122	74,598,122
Elderly and Handicapped Services	10,223	100,000	100,000	100,000	100,000	100,000
Agency Total - Transportation Fund [1]	62,591,828	66,995,081	83,333,611	72,832,585	72,832,585	76,532,585
Additional Funds Available						
Federal Contributions	1,455,603	1,769,381	1,713,550	1,689,750	1,689,750	1,689,750
General Fund						32,000
Agency Grand Total	64,047,431	68,764,462	85,047,161	74,522,335	74,522,335	78,254,335
BUDGET BY PROGRAM						
Administration	57/0	48/0	48/0	57/0	57/0	57/0
Personal Services	1,340,272	1,166,142	966,263	1,582,393	1,582,393	1,582,393
Other Expenses	33,238	43,096	26,377	54,367	54,367	54,367
Total - Transportation Fund	1,373,510	1,209,238	992,640	1,636,760	1,636,760	1,636,760
Regulation	9/0	22/0	22/0	9/0	9/0	9/0
Personal Services	191,804	582,590	482,783	226,590	226,590	226,590
Other Expenses	3,875	18,448	11,291	6,364	6,364	6,364
Total - Transportation Fund	195,679	601,038	494,074	232,954	232,954	232,954
022 Rail Operations [2]	0/0	0/0	0/0	0/0	0/0	0/0
Rail Operations	34,590,488	35,375,000	52,006,897	38,775,955	38,775,955	42,475,955
Total - Transportation Fund	34,590,488	35,375,000	52,006,897	38,775,955	38,775,955	42,475,955
Federal Contributions						
Local Rail Service Assistance	80,051	250,000	250,000	300,000	300,000	300,000
UMTA Sec. 175 Clean Air Act	19,915					
Total - Federal Contribution	99,966	250,000	250,000	300,000	300,000	300,000
Total - All Funds	34,690,454	35,625,000	52,256,897	39,075,955	39,075,955	42,775,955
024 Bus Operations	0/0	0/0	0/0	0/0	0/0	0/0
Bus Operations	26,421,928	29,740,000	29,740,000	32,122,167	32,122,167	32,122,167
Grant Payments To Towns						
Elderly and Handicapped Services	10,223	100,000	100,000	100,000	100,000	100,000
Total - Transportation Fund	26,432,151	29,840,000	29,840,000	32,222,167	32,222,167	32,222,167
Federal Contributions						
Highway Plan and Construction-						
Parking Lot	24,750	24,750	24,750	24,750	24,750	24,750
Urban Mass Transportation Capital						
Improvement Grants	371,363	300,000	300,000	300,000	300,000	300,000
UMTA Technical Studies	83,886	345,800	345,800	370,000	370,000	370,000
UMTA Demonstration Grants	22,000	22,000				
UMTA Capital Assistance Grants	33,831	33,831				
Public Transportation						
NonUrbanized Areas	819,807	793,000	793,000	695,000	695,000	695,000
Total - Federal Contribution	1,355,637	1,519,381	1,463,550	1,389,750	1,389,750	1,389,750
Total - All Funds	27,787,788	31,359,381	31,303,550	33,611,917	33,611,917	33,611,917
Less: Turnover - Personal Service		-30,195		-35,251	-35,251	-35,251
715 GRANT PAYMENTS TO TOWNS						
Elderly and Handicapped Services	10,223	100,000	100,000	100,000	100,000	100,000
OTHER FUNDING ACTS						

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
OTHER FUNDING ACTS						
040 Transportation for Elderly to Grocery Stores						10,000
041 Transportation for Dialysis Patients						12,000
042 Transportation for Elderly to Grocery Stores - Meriden						10,000
Additional Funds Available						32,000
General Fund						
Total - All Funds						
Agency Grand Total	64,047,431	68,764,462	85,047,161	74,522,335	74,522,335	78,254,335

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	66	\$ 75,784,727	0	\$ 0
Personal Services		\$ 37,107		
Other Expenses		3,127		
Bus Operations		2,382,167		
Total - Transportation Fund	0	\$ 2,422,401	0	\$ 0

Adjustments in Costs for the New Haven Line Service - (G)
Funding has been reduced to reflect the full year savings
resulting from the January, 1984 fare increase. - (L) Funds
are increased based on an assessment by Arthur Andersen and
Company that the needs for 1985-86 are higher than
anticipated.

Other Current Expenses				
Rail Operations		\$ (5,374,543)		\$ 3,700,000

1985 FAC Acts (see detail in separate section).

Other Funding Acts-General Fund				\$ 32,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	66	\$ 72,832,585	0	\$ 3,700,000

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 85-86 "An Act Concerning a Pilot Program to Provide Elderly Persons With Transportation to Grocery Stores" - This act provides two grants of \$10,000 each for pilot programs to provide elderly persons with transportation to grocery stores. One of the grants is specifically targeted for Meriden and the location of the other grant would be left to the Commissioner of Transportation's discretion. In Meriden, the grant will be used to pay the operating deficit for the program because the City of Meriden has indicated that it has a vehicle available for the program. Also, this act requires a study by the Department of Transportation on these pilot programs. Effective date: July 1, 1985.

\$20,000

SA 85-91 "An Act Concerning a Pilot Program to Subsidize a Hospital Transit Program for Dialysis Patients" - This act provides \$12,000 to the Commissioner of Transportation to provide a pilot program for the transportation of kidney dialysis patients at Rockville Hospital. The Commissioner of Transportation is required to provide a report on the program by January 1, 1987. Effective date: July 1, 1985.

\$12,000

1985 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bureau of Public Transportation			
Bus and Rail Facilities and Equipment Including Rights-Of-Way, Other Property Acquisitions and Related Projects, (Sec. 2(d), SA 85-101; (Sec. (2)(d), SA 84-52	\$20,900,000	\$26,200,000	\$161,542,000

[1] Transportation Fund revenues of approximately \$10.5 million are anticipated to be collected by the Bureau in 1985-86 from the federal Urban Mass Transportation Administration for reimbursements of Transportation Fund expenditures for mass transit operating expenses.

[2] The "Estimated Expenditure 1984-85" column reflects increased deficiency appropriations of \$16.6 million for the New Haven Line service. In September of 1984, an arbitration panel decided that Connecticut would be liable for 60% of the costs to operate the New Haven Line service. Connecticut and the Metropolitan Transportation Authority (MTA) had been sharing the deficit costs equally and the budgeted amount reflected this historical funding arrangement. With the arbitration decision, Connecticut owed MTA the difference between 50% of the deficit and 60%, dating to January 1, 1983 when Metro North, a division of MTA, took over the operations of the New Haven Line.

DOT - BUREAU OF WATERWAYS 5800

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	18	18	18	18	18	18
Others Equated to Full-Time	1			1	1	1
OPERATING BUDGET						
001 Personal Services	302,161	388,412	335,358	381,750	381,750	381,750
002 Other Expenses	70,011	100,931	47,488	113,569	113,569	113,569
Agency Total - Transportation Fund[1]	372,172	489,343	382,846	495,319	495,319	495,319
Agency Grand Total	372,172	489,343	382,846	495,319	495,319	495,319
BUDGET BY PROGRAM						
Administration and Regulation	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	122,479	160,432	135,944	150,624	150,624	150,624
Other Expenses	20,938	33,153	2,839	30,036	30,036	30,036
Total - Transportation Fund	143,417	193,585	138,783	180,660	180,660	180,660
State Pier	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	16,002	898	761	10,617	10,617	10,617
Other Expenses	6,562	14,608	9,623	7,442	7,442	7,442
Total - Transportation Fund	22,564	15,506	10,384	18,059	18,059	18,059
Connecticut State Ferry Service	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	163,680	234,435	198,653	227,559	227,559	227,559
Other Expenses	42,511	53,170	35,026	76,091	76,091	76,091
Total - Transportation Fund	206,191	287,605	233,679	303,650	303,650	303,650
Less: Turnover - Personal Service		-7,353		-7,050	-7,050	-7,050
Agency Grand Total	372,172	489,343	382,846	495,319	495,319	495,319

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	18	\$ 479,787	0	\$ 0
Personal Services		\$ (7,182)		
Other Expenses		22,714		
Total - Transportation Fund	0	\$ 15,532	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	18	\$ 495,319	0	\$ 0

[1] General Fund revenues of \$26,000 are anticipated to be collected by the Bureau in 1985-86 broken down as follows: \$25,000 from the pilots' taxes and \$1,000 from miscellaneous receipts. Additionally, \$380,000 is expected to be collected and placed into the Transportation Fund which can be broken down as follows: \$300,000 from rents and \$80,000 from ferry tolls.

TRANSPORTATION ACCOUNTABILITY BOARD [1]

5901
0

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
OPERATING BUDGET						
Transportation Accountability Board						400,000
Agency Total - Transportation Fund[2]						400,000
Agency Grand Total						400,000
BUDGET BY FUNCTION						
Transportation Accountability Board	0/0	0/0	0/0	0/0	0/0	0/0
Transportation Accountability Board						400,000
Total - Transportation Fund						400,000
Agency Grand Total						400,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0

Establish Transportation Accountability Board - (L) Funds are provided to establish a Transportation Accountability Board which will review Department of Transportation contracts. PA 85-1 JSS would implement this change. (The Governor vetoed the original legislation, PA 85-575)

Other Current Expenses		
Transportation Accountability Board	\$	400,000

Management Study of the Department of Transportation - (L)
In PA 85-1 JSS, "An Act Establishing a Municipal Infrastructure Trust Fund and a Transportation Accountability Board," \$100,000 was provided from the 1984-85 General Fund surplus to the Transportation Accountability Board to appoint a management consultant for the Department of Transportation (see greater detail in Significant Legislation below). (The Governor vetoed the original legislation, PA 85-575)

General Fund	\$	100,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$	0	0	\$	400,000

SURPLUS GENERAL FUNDS FROM 1984-85 THAT WILL BE AVAILABLE IN 1985-86

PA 85-1 JSS, "An Act Establishing a Municipal Infrastructure Trust Fund and Transportation Accountability Board" - This act would establish the Transportation Accountability Board (TAB) and would also appropriate \$100,000 for a management study of the Department of Transportation (DOT). The TAB would have a seven person board, each of whom would receive \$150 per diem up to a maximum of \$25,000 annually. The board's major duties would be to review and approve or disapprove the DOT's selection of consultants and the plan for maintenance and renovation of state roads and bridges. Also, TAB

could examine and report on the operations and performance of DOT. In order to complete its duties, TAB can appoint a full-time staff, retain consultants, and use DOT personnel. The management consultant, which TAB will retain, will evaluate the administrative and fiscal management of DOT and report to the General Assembly by April 15, 1986. The Governor vetoed this legislation.

[1] According to PA 85-1 JSS the Transportation Accountability Board was assigned to the Department of Transportation for administrative purposes only.

[2] See separate section below which outlines surplus funds from 1984-85 that will be available in 1985-86.

DEPARTMENT ON AGING 6003

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	38	38	37	40	40
Other Funds						
Permanent Full-Time	25	21	24	21	21	21
OPERATING BUDGET						
001 Personal Services	805,107	946,100	941,525	1,058,746	1,100,200	1,100,200
002 Other Expenses	139,175	169,000	185,500	186,327	166,400	191,400
005 Equipment	10,482	8,500	8,500	9,156	1,200	1,200
Other Current Expenses	25,000					2,900,000
04x Other Funding Acts		25,000	25,000			
Grant Payments - Other Than Towns	3,607,560	4,002,670	4,002,670	4,351,620	5,212,800	5,372,800
Agency Total - General Fund [1]	4,587,324	5,151,270	5,163,195	5,605,849	6,480,600	9,565,600
Additional Funds Available						
Federal Contributions	14,092,319	14,253,230	14,753,391	14,767,577	14,767,577	14,767,577
Private Contributions	1,146	1,000	20,000	20,000	20,000	20,000
Agency Grand Total	18,680,789	19,405,500	19,936,586	20,393,426	21,268,177	24,353,177
BUDGET BY PROGRAM						
Community Services	5/12	5/9	5/11	5/11	6/11	6/11
Personal Services	108,227	133,200	136,190	149,220	172,000	172,000
Other Expenses	8,477	25,660	25,660	27,135	8,000	33,000
023 Medical Clinic at Bella Vista [1]	25,000					
Medical Clinic at the Bella Vista Housing Complex in New Haven, SA 84-25 [2]		25,000	25,000			
Grant Payments - Other Than Towns						
Elderly Health Screening	21,600	36,600	36,600	39,711	39,700	39,700
Breakthrough to the Aging	20,000	20,000	20,000	21,200	21,200	21,200
Area Agencies on Aging	459,810	459,810	459,810	476,111	476,100	476,100
Elderly Health Care at Bella Vista				27,125	27,100	27,100
Elderly Nutrition					21,200	21,200
Van Acquisition for the Elderly					150,000	150,000
Total - General Fund	643,114	700,270	703,260	740,502	915,300	940,300
Federal Contributions						
Food Distribution	1,291,421	1,164,677	1,185,350	1,185,350	1,185,350	1,185,350
JTPA	143,678	271,000	799,000	510,000	510,000	510,000
Special Programs Aging Support Services and Centers	3,852,185	3,850,784	3,816,563	3,929,129	3,929,129	3,929,129
Special Programs Aging Nutrition Services	5,469,498	5,107,922	5,125,974	5,279,753	5,279,753	5,279,753
Special Programs Aging Training	44,116		54,124	50,000	50,000	50,000
Special Programs Aging Title IV	17,194	40,000	78,085			
Low Income Home Energy Assistance	22,797		40,000	40,000	40,000	40,000
Senior Community Service Employment Program	777,148	688,769	630,589	735,453	735,453	735,453
Total - Federal Contribution	11,618,037	11,123,152	11,729,685	11,729,685	11,729,685	11,729,685
Additional Funds Available						
Private Contributions	1,146	1,000	1,200	1,200	1,200	1,200
Total Additional Funds Available	1,146	1,000	1,200	1,200	1,200	1,200
Total - All Funds	12,262,297	11,824,422	12,434,145	12,471,387	12,646,185	12,671,185
Ombudsman	12/1	15/1	15/2	14/1	14/1	14/1
Personal Services	261,217	296,100	299,260	339,451	339,450	339,450
Other Expenses	56,788	64,500	81,000	76,227	79,550	79,550
Total - General Fund	318,005	360,600	380,260	415,678	419,000	419,000
Federal Contributions						
Special Programs Aging Support Services and Centers	57,960	49,000	60,000	60,000	60,000	60,000
Total - Federal Contribution	57,960	49,000	60,000	60,000	60,000	60,000
Total - All Funds	375,965	409,600	440,260	475,678	479,000	479,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Home Based Long-Term Care	0/2	1/3	1/2	0/2	0/2	0/2
Personal Services		29,200	11,562			
Other Expenses	1,457	3,840	3,840	4,060	4,060	4,060
Grant Payments - Other Than Towns						
Promotion of Independent Living for the Elderly	3,106,150	3,486,260	3,486,260	3,787,473	4,277,500	4,277,500
Day Care for Alzheimer Victims					200,000	200,000
Retired Senior Volunteer Program						160,000
Total - General Fund	3,107,607	3,519,300	3,501,662	3,791,533	4,481,560	4,641,560
Federal Contributions						
Social Service Block Grant	1,953,120	2,588,708	2,526,477	2,540,663	2,540,663	2,540,663
Total - Federal Contribution	1,953,120	2,588,708	2,526,477	2,540,663	2,540,663	2,540,663
Total - All Funds	5,060,727	6,108,008	6,028,139	6,332,196	7,022,223	7,182,223
Management Services	17/10	17/8	17/9	18/7	20/7	20/7
Personal Services	435,663	507,600	494,513	587,951	608,750	608,750
Other Expenses	72,453	75,000	75,000	78,905	74,790	74,790
Equipment	10,482	8,500	8,500	9,156	1,200	1,200
021 Gerontologic Studies Unit						50,000
022 Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program						2,850,000
Total - General Fund	518,598	591,100	578,013	676,012	684,740	3,584,740
Federal Contributions						
Special Programs Aging Support Services and Centers	410,497	442,370	387,229	387,229	387,229	387,229
Special Programs Aging Title IV - C	52,705	50,000	50,000	50,000	50,000	50,000
Total - Federal Contribution	463,202	492,370	437,229	437,229	437,229	437,229
Additional Funds Available						
Private Contributions			18,800	18,800	18,800	18,800
Total Additional Funds Available			18,800	18,800	18,800	18,800
Total - All Funds	981,800	1,083,470	1,034,042	1,132,041	1,140,769	4,040,769
Less: Turnover - Personal Services		-20,000		-17,876	-20,000	-20,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Elderly Health Screening	21,600	36,600	36,600	39,711	39,700	39,700
605 Promotion of Independent Living for the Elderly	3,106,150	3,486,260	3,486,260	3,787,473	4,277,500	4,277,500
606 Breakthrough to the Aging	20,000	20,000	20,000	21,200	21,200	21,200
609 Area Agencies on Aging	459,810	459,810	459,810	476,111	476,100	476,100
610 Elderly Health Care at Bella Vista				27,125	27,100	27,100
611 Elderly Nutrition					21,200	21,200
612 Van Acquisition for the Elderly					150,000	150,000
613 Day Care for Alzheimer Victims					200,000	200,000
614 Retired Senior Volunteer Program						160,000
EQUIPMENT (Recap)						
Equipment	10,482	8,500	8,500	9,156	1,200	1,200
Agency Grand Total	18,680,789	19,405,500	19,936,586	20,393,426	21,268,177	24,353,177

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	38	\$ 5,159,892	0	\$ 0
Personal Services		\$ 97,101		
Other Expenses		14,000		
Equipment		(7,300)		
Total - General Fund	0	\$ 103,801	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Transfer of Business Management Position from Federal to State Funds - (G) Funds are recommended for the purpose of maintaining one Financial Clerk position, which is currently funded under two federal programs (50% Title V Senior Community Service Employment Program and 50% Management Information Systems Operations). The funds for these programs have not increased sufficiently to continue funding this position. The annual salary for the Financial Clerk is \$14,206. A full-year's funding for this position is recommended.

This position, within Agency Management, prepares and processes the agency payroll, maintains the department's attendance records, reconciles insurance and other billings, maintains all necessary records and assists in general business services activities.

Personal Services	1	\$	14,206				
Other Expenses			150				
Total - General Fund	1	\$	14,356	0	\$	0	

Transfer of Management Information System Positions from Federal to State Funds - (G) Funds are recommended for the purpose of maintaining one and a half positions, assigned to Community Services, which are currently funded through a federal Management Information Services (MIS) grant due to expire on March 31, 1985. These full-year funded positions include one Planning Analyst I (annual salary \$24,557) and 50 percent of an Accounts Examiner I position (annual salary \$9,614). - (L) Funds are provided in the amount of \$25,000 for data processing services.

The Planning Analyst assigned to Community Services, serves as coordinator for the development and implementation of the MIS. The Accounts Examiner position, assigned to Agency Management, provides accounting and fiscal monitoring services to the MIS. Establishing these positions on General Funds is recommended so as to continue the development, maintenance and operation of the department's data processing on both a short and long-term basis.

Personal Services	1	\$	34,171				
Other Expenses			3,250			25,000	
Total - General Fund	1	\$	37,421	0	\$	25,000	

Transfer of One Position in Home Based Long Term Care from Federal to State Funds - (G) The transfer of 50 percent of a Planning Analyst position from federal Social Services Block Grant (SSBG) funds to an established General Fund position is recommended. The Planning Analyst administers the department's Home Based Long Term Care Program, at an annual salary of \$15,624.

As inflation adjustments have not been included in SSBG funds for FFY 1986, sufficient federal dollars will not be available for this position. However, while establishing the Planning Analyst as a General Fund position has been recommended, no State dollars have been provided for salary or Other Expenses.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Personal Services

1

Inflationary Increase for the Elderly Health Screening Program - (G) Funds are recommended, in the amount of \$3,100, to provide a 8.5% inflationary increase. These funds, through a contract with Elderly Health Screening, Inc. of Waterbury, provide laboratory services to elderly residents of northwestern Connecticut and the Bridgeport area.

The primary aim of this program is the detection of disease at an early stage. Services provided include on-site screening at senior citizens centers, elderly housing complexes, etc. Geriatric education and health counseling are also provided.

Grant Payments - Other Than Towns
Elderly Health Screening

\$ 3,100

Addition of Funds for the Promotion of Independent Living for the Elderly Program - (G) Funds are recommended, in the amount of \$301,240, to provide an 8.6% inflationary increase. An additional \$300,000 is also recommended to allow 118 clients, currently on federal funds, to be maintained; and to allow the monthly caseload to increase by 32 clients. (The SFY 1986-87 required funding remains at \$300,000.)

The lack of automatic inflation adjustments in the Social Services Block Grant funds for FFY 1986 will cause a revenue shortfall of \$272,860; and reduce the Promotion of Independent Living for the Elderly's capacity by 118 clients per month. The provision of General Funds will allow these clients to be maintained. With the addition of 32 new clients, this program will be serving a monthly caseload of 2,841 (with an unduplicated count of 3,640).

Grant Payments - Other Than Towns
Promotion of Independent Living
for the Elderly

\$ 601,240

Provision of Funds Required Due to a Connecticut Department of Labor Ruling - (G) Funds are provided for the Promotion of Independent Living for the Elderly grant, in the amount of \$190,000, for costs incurred as a result of a Connecticut Department of Labor (DOL) ruling. The DOL determined that, for unemployment purposes, Connecticut Community Care, Inc. (CCCI) must assume responsibility for those companions who are currently working under a contractual arrangement for the Promotion of Independent Living Program.

This decision was based on DOL's interpretation of Connecticut's Unemployment Compensation Law which indicated that an employer-employee relationship exists between CCCI and the independent companions. It is anticipated that CCCI will contract with a Connecticut temporary employment agency which would hire each of the independent contractors and perform the payroll and other administrative functions for this group of companions. The \$190,000 would be applied to the newly required fringe benefit payments, the cost of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

administering the program, and a profit margin for the provider.

Grant Payments - Other Than Towns
Promotion of Independent Living
for the Elderly

\$ 190,000

Inflationary Increase for the Breakthrough to the Aging Program - (G) Funds are recommended, in the amount of \$1,200, to provide a 6.0% inflationary increase.

This program, through the Capitol Region Conference of Churches, provides training, support and supervision of volunteers to a cooperative network of agencies, home care personnel and volunteer coordinators. These agencies and individuals in turn recruit volunteers who provide services to the elderly which include telephone reassurance, personal shopping, banking and friendly visiting. Approximately 2,000 persons in the Capitol Region are served by this program.

Grant Payments - Other Than Towns
Breakthrough to the Aging

\$ 1,200

Addition of Funds to Area Agencies on Aging for Required State Match - (G) It is recommended that State funds available to provide a required match for Federal contributions be increased by \$16,290; from \$459,810 to \$476,100. It is estimated that \$8,093,900 will be received by the State of Connecticut for nutrition programs for the elderly in SFY 1985-86. (Approximately \$7,900,000 will be received in SFY 1984-85). The State must provide a 15.0% match for these funds (\$476,100 represents 5.8% with the remainder being provided through client contributions for meals).

Approximately 27,000 persons will receive nutrition services in SFY 1985-86, with 2,702,000 meals being served either in congregate settings or home delivered meals.

Grant Payments - Other Than Towns
Area Agencies on Aging

\$ 16,290

Transfer of Funds for Elderly Health Care at Bella Vista - (G) It is recommended that funds for the Medical Clinic at the Bella Vista Complex be transferred from an Other Current Expense account to a new grant account entitled Elderly Health Care at Bella Vista. Funds, in the amount of \$25,000, were made available for this program through an appropriation from the FAC Account - 1984 Acts Without Appropriations pursuant to SA 84-20. It has also been recommended that an inflationary increase of 8.4% be provided.

Other Current Expenses
Medical Clinic at Bella Vista
Grant Payments - Other Than Towns
Elderly Health Care at Bella Vista
Total - General Fund

\$ (25,000)
27,100
2,100

0

\$

0

\$

0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

Transfer of Elderly Nutrition Program - (G) It is recommended that funds for the elderly nutrition program at the Quinebaug Valley Senior Citizens Center, Inc., in Brooklyn be transferred from an Other Expense item to a new grant account entitled Elderly Nutrition. Funds, in the amount of \$20,000, were appropriated for this nutrition program in SFY 1984-85. It is recommended that an inflationary increase of 6.0% be provided; for a total of \$21,200.

Other Expenses	\$	(20,000)			
Grant Payments - Other Than Towns					
Elderly Nutrition		21,200			
Total - General Fund	0	\$ 1,200	0	\$	0

Establishing a New Grant Account for Van Acquisition for the Elderly - (G) Funds are provided, in the amount of \$150,000, for establishing a grant account for van acquisition for the elderly. These funds will allow the purchase of 7 vans, at an average cost of \$21,000 - \$23,000. (The SFY 1986-87 required funding remains at \$150,000).

In a recent survey undertaken by the Department on Aging, transportation was identified as the number three priority of the elderly. Transportation services are needed for the elderly to obtain other critical services such as medical visits, physical therapy and nutrition services. There are currently 22 eligible applicants (groups) on a standby list to receive assistance for the purchase or replacement of vehicles.

Grant Payments - Other Than Towns					
Van Acquisition for the Elderly	\$	150,000			

Establishing a New Grant Account for Day Care for Alzheimer's Victims - (G) Funds are recommended, in the amount of \$200,000, for establishing a grant program which will provide adult day care for victims of Alzheimer's Disease. These funds will be provided to those Adult Day Care Centers that serve Alzheimer's victims to cover the cost of 25 extra Aides who will provide approximately 200 days of service to 100 clients in the advanced stages of the disease (a total of 40,000 days). The SFY 1986-87 required funding remains at \$200,000.

Alzheimer's is an organic brain disease that afflicts about 5% of Americans over 65 and 20% over 80 years of age. Approximately 18,000 Connecticut elderly may be affected by Alzheimer's. In its advanced stages, victims require full-time supervision to remain in the community. At present Connecticut has 32 Adult Day Care Centers available to serve this population.

Grant Payments - Other Than Towns					
Day Care for Alzheimer Victims	\$	200,000			

Adjustment in Authorized Position Level - (G) It is recommended that the authorized position level reflect a reduction of one full-time position. This is due to the fact that two part-time positions were established for the Conservatorship Program rather than one full-time position.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Personal Services

(1)

Establishing a New Grant for the Retired Senior Volunteer Program - (L) Funds are provided, in the amount of \$160,000, to establish a grant for the Retired Senior Volunteer Program (RSVP), as per SA 85-51.

RSVP is authorized under the Federal Title II Domestic Volunteer Service Act. RSVP has been funded by Federal grants to local non-profit agencies and municipalities and receives local support. It is anticipated that federal contributions to this program will remain constant at \$422,272, as will \$328,411 from local support (cash and in-kind). The addition of \$160,000 in State funds will reflect \$910,683 in total funding available for this program.

The RSVP was created to provide meaningful volunteer opportunities for persons sixty years of age and over and to promote positive mental health for older Americans.

The State funds provided will strengthen the 12 RSVP projects in the State and allow the program to expand statewide.

Grant Payments - Other Than Towns
Retired Senior Volunteer Program

\$ 160,000

Establishing A Gerontologic Studies Unit - (L) Funds are provided, in the amount of \$50,000, for a joint venture with the University of Connecticut Health Center on gerontological research. A Gerontologic Studies Unit will be established to conduct and coordinate, on a continuing basis, the University's research in health and aging and to function as a University-based research resource to the Department on Aging. Activities would range from the evaluation of existing programs and the analysis of public policy options, to the development of new approaches promoting independent living.

Other Current Expenses
Gerontologic Studies Unit

\$ 50,000

Establishing a Task Force to Study the Needs of Persons Suffering from Alzheimer's Disease - (L) A task force is established to study the needs and problems of persons suffering from Alzheimer's disease and related progressively disabling disorders and the needs and problems of family members caring for such persons. (SA 85-81 establishes this task force.) The Commissioner of Aging is a designated member. A report of the task force's recommendations and findings is to be submitted to the Public Health Committee by February 1, 1986.

Establishing a Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program - (L) Funds are provided, in the amount of \$2,850,000, for implementation of a pilot Pharmaceutical Assistance Contract for the Elderly Program, as per SA 85-573. (See footnote #1).

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

[illegible]

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-546, "An Act Concerning a Study of Human Services in Connecticut", - A 10-member commission is established to examine the coordination and delivery of human services in the State. The Commission is to contract with an independent evaluator to assist in the study. Services to be examined include adoption and foster care services, alcohol and drug abuse services, community-based services, home care, health services, mental health and mental retardation services, etc. The Commission is to make a preliminary report to the General Assembly by February 1, 1986 and a final report by January 1, 1987. Funds, in the amount of \$100,000, have been included in SA 85-30, the Appropriations Act, to be expended by Legislative Management for the purposes of this study.

[1] The 1985-86 appropriation amount has been adjusted to reflect the appropriation required by SHB 7398, PA 85-573.

This pilot program for the Connecticut Pharmaceutical Assistance contract will consist of payments by the State to pharmacies for 50% of the cost of prescription drugs. Eligibility for participation is limited to residents 65 years of age or older, whose annual gross income, if unmarried, is less than \$9,000 if married, totals less than \$12,000. An annual participation fee of \$15 is required. The Department on Aging is to adopt regulations by January 1, 1986, submit quarterly reports and undertake an educational outreach program.

A Task Force, headed by the co-chairpersons of the Joint Standing Committee on Public Health, is established to develop a program of pharmaceutical assistance for residents of the State. Its recommendations are to be reported to the General Assembly by December 1, 1985. If the report recommends the implementation of a program other than the one established by PA 85-573, the General Assembly must, by resolution, approve or reject the program by April 1, 1986. The Task Force program must not start later than July 1, 1986. The Commissioner on Aging will be required to adopt regulations to implement the recommendation of the Task Force by April 1, 1986 (the sum of \$15,000 is appropriated to Legislative Management from the FAC Acts Without Appropriations for 1985 for the purposes of the task force).

There is also established a Pharmaceutical Assistance Advisory Board, consisting of the members of the task force, to advise the Commissioner on Aging concerning the implementation and administration of the program.

[2] The model health care services project at the Bella Vista Complex in New Haven was established in SFY 1980-81 by SA 79-89. Funds were appropriated, in the amount of \$37,000, for this purpose. The level of funding provided for this purpose in SFY 1981-82 and SFY 1982-83 was \$35,000. In SFY 1983-84 and SFY 1984-85, \$25,000 was provided from the FAC Account - Acts Without Appropriations to continue this program (SA 83-01 and SA 84-01). In the Governor's Recommended Budget for SFY 1985-86, it was recommended that a grant account be established entitled Elderly Health Care at Bella Vista. Funds, in the amount of \$27,100, were appropriated for this account.

DEPARTMENT OF HUMAN RESOURCES

6100

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full Time	531	538	538	538	538	541
Others Equated to Full Time	1			1	1	1
Other Funds						
Permanent Full Time	89	87	87	89	89	89
OPERATING BUDGET						
001 Personal Services	10,351,697	11,167,358	11,439,111	12,699,910	12,598,400	12,658,258
002 Other Expenses	2,439,445	3,339,310	2,719,310	4,154,326	4,376,030	4,192,130
005 Equipment	2,340	33,900	20,000	21,578	10,400	10,400
Other Current Expenses	1,165,410	1,537,900	2,267,900	1,690,400		260,934
Other Funding Acts		98,500	98,500			145,000
Grant Payments - Other Than Towns	11,102,962	12,478,216	11,609,896	13,330,879	16,338,820	17,488,820
Grant Payments To Towns	2,633,059	2,445,488	2,445,488	2,564,832	2,563,000	2,563,000
Agency Total - General Fund	27,694,913	31,100,672	30,600,205	34,461,925	35,886,650	37,318,542
Additional Funds Available						
Federal Contributions	60,907,401	61,650,749	63,857,127	60,493,854	60,493,854	60,493,854
Private Contributions	133,184		106,816			
Agency Grand Total	88,735,498	92,751,421	94,564,148	94,955,779	96,380,504	97,812,396
BUDGET BY PROGRAM						
DHR - Protective Services						
General Fund	603,273	1,093,727	1,090,607	1,146,443	2,136,760	2,341,760
Federal Contributions	598,600	363,164	728,056	868,101	868,101	868,101
Total - All Funds	1,201,873	1,456,891	1,818,663	2,014,544	3,004,861	3,209,861
DHR - Income Support Services						
General Fund	5,246,874	6,433,734	7,373,968	8,018,486	8,822,330	9,884,222
Federal Contributions	32,880,634	52,252,310	31,360,340	30,531,153	30,531,153	30,531,153
Private Contributions	133,184		106,816			
Total - All Funds	38,260,692	58,686,044	38,841,124	38,549,639	39,353,483	40,415,375
DHR - In-Home Care/Support						
General Fund	7,580,891	7,905,113	6,770,999	8,677,646	8,267,860	8,267,860
Federal Contributions	1,722,208	1,254,240	1,424,522	1,117,358	1,117,358	1,117,358
Total - All Funds	9,303,099	9,159,353	8,195,521	9,795,004	9,385,218	9,385,218
DHR - Employment Support Services						
General Fund	6,666,289	6,964,415	6,947,812	7,557,796	7,806,290	7,931,290
Federal Contributions	11,888,413	4,607,977	14,936,494	14,336,895	14,336,895	14,336,895
Total - All Funds	18,554,702	11,572,392	21,884,306	21,894,691	22,143,185	22,268,185
DHR - Community Services						
General Fund	4,497,285	4,766,395	4,768,426	5,055,659	5,066,060	5,066,060
Federal Contributions	9,883,450	1,741,744	10,182,559	8,974,203	8,974,203	8,974,203
Total - All Funds	14,380,735	6,508,139	14,950,985	14,029,862	14,040,263	14,040,263
DHR - Information and Advocacy Services						
General Fund	85,568	147,547	145,471	155,864	154,710	194,710
Federal Contributions	2,845,829	653,781	3,246,648	2,936,525	2,936,525	2,936,525
Total - All Funds	2,931,397	801,328	3,392,119	3,092,389	3,091,235	3,131,235
DHR - Management Support Services						
General Fund	3,014,733	4,164,741	3,502,922	4,160,280	4,007,640	4,007,640
Federal Contributions	1,088,267	777,533	1,978,508	1,729,619	1,729,619	1,729,619
Total - All Funds	4,103,000	4,942,274	5,481,430	5,889,899	5,737,259	5,737,259
Less: Turnover - Personal Services		-375,000		-310,249	-375,000	-375,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Human Resource Development	3,703,749	3,925,900	3,925,900	4,161,454	4,176,450	4,176,450
603 Child Day Care	1,842,549	2,153,080	2,153,080	2,308,765	2,308,760	2,308,760
604 Work Incentive Program	163,164	163,778	163,778	173,605	173,600	173,600
617 Shelter Services Victims Household Abuse	384,104	369,512	369,512	391,683	391,680	491,680

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
601 Human Resource Development	3,703,749	3,925,900	3,925,900	4,161,454	4,176,450	4,176,450
603 Child Day Care	1,842,549	2,153,080	2,153,080	2,308,765	2,308,760	2,308,760
604 Work Incentive Program	163,164	163,778	163,778	173,605	173,600	173,600
617 Shelter Services Victims Household Abuse	384,104	369,512	369,512	391,683	391,680	491,680
619 Human Resource Development- Hispanic Programs	180,389	180,389	180,389	220,411	220,410	220,410
620 Neighborhood Health Clinics and Vans	72,500	72,500	72,500	120,435	117,660	117,660
622 Personal Care Assistance Handi- capped	41,336	69,320	69,320	73,479	100,000	100,000
623 Essential Services	4,132,000	4,343,346	3,235,026	4,603,947	4,093,350	4,093,350
624 Patent Deinstitutionalization Subsidy Program	25,286	23,106	23,106	24,492	48,990	48,990
625 Opportunity Industrial Centers	193,700	293,700	293,700	311,322	361,320	411,320
626 Civil Legal Services	25,000	75,000	75,000	79,500	79,500	79,500
627 Refunds of Collections	339,185	340,000	580,000	360,400	621,000	621,000
628 Protective Services for the Elderly		468,585	468,585	501,386	496,700	496,700
629 State Appropriated Fuel Assistance					2,154,400	2,154,400
630 Emergency Shelter Services					995,000	995,000
631 State Appropriated Weatherization						1,000,000
GRANT PAYMENTS TO TOWNS (Recap)						
706 Child Day Care	2,063,375	1,877,300	1,877,300	1,989,938	1,989,930	1,989,930
708 Human Resource Development	443,226	441,730	441,730	468,234	468,230	468,230
710 Human Resource Development- Hispanic Programs	53,958	53,958	53,958	27,997	27,990	27,990
711 Neighborhood Health Clinics and Vans	72,500	72,500	72,500	78,663	76,850	76,850
EQUIPMENT (Recap)						
Equipment	2,340	33,900	20,000	21,578	10,400	10,400
OTHER FUNDING ACTS						
044 Installation of Crime Prevention and Safety Measures in Residences Occupied by Eligible Elderly and Handicapped Persons, PA 85-499						20,000
045 St. Vincent DePaul Shelter in Waterbury, SA 85-112						5,000
046 Shelter Services for Victims of Household Abuse, SA 85-66						75,000
049 South Park Inn in Hartford, SA 85-112						5,000
047 Self Help Mutual Support Network, SA 85-105						40,000
Agency Grand Total	88,735,498	92,751,421	94,564,148	94,955,779	96,380,504	97,812,396

DHR - PROTECTIVE SERVICES 6110

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	8	8	8	8	8	8
Other Funds						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	176,035	187,503	184,383	202,833	202,830	202,830
002 Other Expenses	43,134	48,127	48,127	50,541	50,550	50,550
Other Funding Acts		20,000	20,000			105,000
Grant Payments - Other Than Towns	384,104	838,097	838,097	893,069	1,883,380	1,983,380
Agency Total - General Fund	603,273	1,093,727	1,090,607	1,146,443	2,136,760	2,341,760
Additional Funds Available						
Federal Contributions	598,600	363,164	728,056	868,101	868,101	868,101
Agency Grand Total	1,201,873	1,456,891	1,818,663	2,014,544	3,004,861	3,209,861
BUDGET BY PROGRAM						
Emergency Shelters	0/0	0/0	0/0	0/0	0/0	0/0
Emergency Shelter Services in Waterbury and an Hispanic Day Care Center in Hartford, SA 84-58 [1]		20,000	20,000			
Grant Payments - Other Than Towns					995,000	995,000
Emergency Shelter Services		20,000	20,000		995,000	995,000
Total - General Fund						
Federal Contributions						
Social Services Block Grant	128,706			266,222	266,222	266,222
Total - Federal Contribution	128,706			266,222	266,222	266,222
Total - All Funds	128,706	20,000	20,000	266,222	1,261,222	1,261,222
Elderly	7/6	7/6	7/6	7/6	7/6	7/6
Personal Services	152,734	162,642	159,916	177,020	177,020	177,020
Other Expenses	40,386	45,639	45,639	47,997	48,000	48,000
Grant Payments - Other Than Towns						
Protective Services for the Elderly		468,585	468,585	501,386	496,700	496,700
Total - General Fund	193,120	676,866	674,140	726,403	721,720	721,720
Federal Contributions						
Social Services Block Grant	175,428		284,636	302,059	302,059	302,059
Total - Federal Contribution	175,428		284,636	302,059	302,059	302,059
Total - All Funds	368,548	676,866	958,776	1,028,462	1,023,779	1,023,779
Victims of Household Abuse	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	23,301	24,861	24,467	25,813	25,810	25,810
Other Expenses	2,748	2,488	2,488	2,544	2,550	2,550
Grant Payments - Other Than Towns						
Shelter Services Victims Household Abuse	384,104	369,512	369,512	391,683	391,680	491,680
Total - General Fund	410,153	396,861	396,467	420,040	420,040	520,040
Federal Contributions						
Social Services Block Grant	294,466	363,164	443,420	299,820	299,820	299,820
Total - Federal Contribution	294,466	363,164	443,420	299,820	299,820	299,820
Total - All Funds	704,619	760,025	839,887	719,860	719,860	819,860
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
617 Shelter Services Victims Household Abuse	384,104	369,512	369,512	391,683	391,680	491,680
628 Protective Services for the Elderly		468,585	468,585	501,386	496,700	496,700
630 Emergency Shelter Services					995,000	995,000
OTHER FUNDING ACTS						
044 Installation of Crime Prevention and Safety Measures in Residences Occupied by Eligible Elderly and Handicapped Persons, PA 85-499						20,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
OTHER FUNDING ACTS						
044						20,000
045						5,000
046						75,000
049						5,000
Agency Grand Total	1,201,873	1,456,891	1,818,663	2,014,544	3,004,861	3,209,861

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	8	\$ 1,090,607	0	\$ 0
Personal Services		\$ 18,447		
Other Expenses		2,423		
Total - General Fund	0	\$ 20,870	0	\$ 0

Inflationary Increase for Grant Accounts - (G) Funds are recommended for a 6% inflationary increase for the following grant accounts.

Grant Payments - Other Than Towns				
Shelter Services for Victims of				
Household Abuse		\$ 22,168		
Protective Services for the				
Elderly		28,115		
Total - General Fund	0	\$ 50,283	0	\$ 0

Establishing a Separate Grant for Emergency Shelter Services - (G) Funds in the amount of \$625,000 are recommended to establish a grant for emergency shelter services. The Governor has indicated that this expenditure amount will remain the same in SFY 1986-87.

The department contracts with 21 Emergency Shelter programs statewide providing partial funding of operational costs with an allocation from the Social Services Block Grant. The shelters receive additional funding from several sources - private, state, municipal and federal. The department expects the Social Services Block Grant shelter subsidy to decrease in FFY 1985-86. The addition of \$625,000 in General Funds will be used to offset this loss of federal funds as well as to offset losses that might occur in other funding sources. Additional beds may be provided if the level of subsidization for existing operations is met.

Grant Payments - Other Than Towns		
Emergency Shelter Services	\$	625,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Expenditure Update for Emergency Shelter Services Program - (G) Funds in the amount of \$20,000 are recommended to be transferred from Other Current Expenses to Grant Payments - Other Than Towns, Emergency Shelter Services Program to reflect the funds provided in SFY 1984-85 from Other Funding Acts, SA 84-58, "An Act Providing Grants for Emergency Shelter Services in Waterbury and an Hispanic Day Care Center in Hartford."

Other Current Expenses					
Emergency Shelter Services	\$	(20,000)			
Grant Payments - Other Than Towns					
Emergency Shelter Services		20,000			
Total - General Fund	0	\$	0	0	\$
				0	\$
					0

Expansion of Emergency Shelter Services Program - (G) Funds in the amount of \$350,000 are recommended to be transferred from the Department of Income Maintenance to the Department of Human Resources. These funds were provided to shelters in SFY 1984-85 through grants which subsidized costs of operation for municipal shelters. These grants were awarded pursuant to the authority of PA 84-471, "An Act Concerning the Penalty for General Assistance Fraud and Distribution of Funds For Emergency Shelter Services."

Grant Payments - Other Than Towns					
Emergency Shelter Services	\$	350,000			

Addition of Funds for Shelter Services for Victims of Household Abuse - (L) Funds in the amount of \$100,000 are added to the Shelter Services for Victims of Household Abuse program. The Women's Emergency Shelters in Waterbury will receive \$35,000 plus \$2,100 for a 6% inflationary increase, bringing the total to \$37,100. The remaining \$62,900 will be used for expansion of Shelter Services for Victims of Household Abuse.

Grant Payments - Other Than Towns					
Shelter Services for Victims of Household Abuse				\$	100,000

1985 FAC Acts (see detail in separate section).

Other Funding Acts				\$	105,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	8	\$	2,136,760	0	\$	205,000

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-499	"An Act Concerning Installation of Crime Prevention and Safety Measures in Residences Occupied by Eligible Elderly and Handicapped Persons" - This act provides \$20,000 to the Department of Human Resources to establish a crime prevention and safety program for elderly and disabled persons who reside in households with a gross income of two hundred percent of the federal poverty level or lower (\$15,300 to \$20,400 for a family of four).

This program will be operated through the community action agencies and municipal agency administering the Connecticut Energy Assistance Program. Effective date: July 1, 1985.

\$ 20,000

SA 85-112 "An Act Providing a Grant for the St. Vincent DePaul Society in Waterbury" - This act provides a total of \$10,000 to the Department of Human Resources. Of this total, \$5,000 is to be provided as a grant to the St. Vincent DePaul Society in Waterbury for emergency shelter services for homeless individuals. The remaining \$5,000 is to be provided as a grant to the South Park Inn in Hartford for emergency shelter services for homeless individuals. Effective date: July 1, 1985.

\$ 10,000

SA 85-66 "An Act Appropriating Funds to the Department of Human Resources for Shelter Services for Victims of Household Abuse" - This act provides \$75,000 to the Department of Human Resources for the Shelter Services for Victims of Household Abuse Program. Effective date: July 1, 1985.

\$ 75,000

[1] Funds in the amount of \$20,000 appropriated in SFY 1984-85 for emergency shelter services are transferred to Grant Payments - Other Than Towns - Emergency Shelter Services program. Refer to the write-up entitled "Expenditure Update for the Emergency Shelter Services Program".

DHR - INCOME SUPPORT SERVICES 6115

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	162	168	162	162	162	165
Other Funds						
Permanent Full-Time	23	23	23	23	23	23
OPERATING BUDGET						
001 Personal Services	2,441,636	3,095,924	3,067,548	3,404,790	3,404,790	3,464,648
002 Other Expenses	1,300,643	1,456,520	1,456,520	2,556,902	2,641,140	2,607,240
005 Equipment		3,390	2,000	5,994	1,000	1,000
Other Current Expenses	1,165,410	1,537,900	2,267,900	1,690,400		35,934
Grant Payments - Other Than Towns	339,185	340,000	580,000	360,400	2,775,400	3,775,400
Agency Total - General Fund	5,246,874	6,433,734	7,373,968	8,018,486	8,822,330	9,884,222
Additional Funds Available						
Federal Contributions	32,880,634	52,252,310	31,360,340	30,531,153	30,531,153	30,531,153
Private Contributions	133,184		106,816			
Agency Grand Total	38,260,692	58,686,044	38,841,124	38,549,639	39,353,483	40,415,375
BUDGET BY PROGRAM						
Fuel Assistance	0/14	0/14	0/14	0/14	0/14	0/14
State Appropriated Fuel Assistance Program	1,144,833	1,504,000	2,234,000	1,654,400		
Grant Payments - Other Than Towns					2,154,400	2,154,400
State Appropriated Fuel Assistance	1,144,833	1,504,000	2,234,000	1,654,400	2,154,400	2,154,400
Total - General Fund						
Federal Contributions						
Low Income Home Energy Assistance	26,028,123	50,033,962	24,466,900	23,834,205	23,834,205	23,834,205
Total - Federal Contributions	26,028,123	50,033,962	24,466,900	23,834,205	23,834,205	23,834,205
Total - All Funds	27,172,956	51,537,962	26,700,900	25,488,605	25,988,605	25,988,605
Weatherization						
Other Expenses	57,479	24,878	24,878	25,436	25,440	25,440
Grant Payments - Other Than Towns						
State Appropriated Weatherization[l]						1,000,000
Total - General Fund	57,479	24,878	24,878	25,436	25,440	1,025,440
Federal Contributions						
Low Income Home Energy Assistance	2,290,991	1,020,929	3,172,500	3,230,000	3,230,000	3,230,000
Weatherization Demonstration	3,294,123	976,662	3,034,944	3,034,944	3,034,944	3,034,944
Total - Federal Contributions	5,585,114	1,997,591	6,207,444	6,264,944	6,264,944	6,264,944
Additional Funds Available						
Private Contributions	133,184		106,816			
Total Additional Funds Available	133,184		106,816			
Total - All Funds	5,775,777	2,022,469	6,339,138	6,290,380	6,290,384	7,290,384
Food Distribution						
Other Expenses	139,808			360,000	360,000	360,000
Total - General Fund	139,808			360,000	360,000	360,000
Federal Contributions						
Food Distribution	638,967	220,757	685,996	432,004	432,004	432,004
Emergency Management Assistance	628,430					
Total - Federal Contribution	1,267,397	220,757	685,996	432,004	432,004	432,004
Total - All Funds	1,407,205	220,757	685,996	792,004	792,004	792,004
Child Support Enforcement						
Personal Services	2,441,636	3,095,924	3,067,548	3,404,790	3,404,790	3,464,648
Other Expenses	1,103,356	1,431,642	1,431,642	2,171,466	2,255,700	2,221,800
Blood Tests in Paternity Actions	20,577	33,900	33,900	36,000		35,934
Equipment		3,390	2,000	5,994	1,000	1,000
Grant Payments - Other Than Towns						
Refunds of Collections	339,185	340,000	580,000	360,400	621,000	621,000
Total - General Fund	3,904,754	4,904,856	5,115,090	5,978,650	6,282,490	6,344,382

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
627 Refunds of Collections	339,185	340,000	580,000	360,400	621,000	621,000
629 State Appropriated Fuel Assistance					2,154,400	2,154,400
631 State Appropriated Weatherization						1,000,000
EQUIPMENT (Recap)						
005 Equipment		3,390	2,000	5,994	1,000	1,000
Agency Grand Total	38,260,692	58,686,044	38,841,124	38,549,639	39,353,483	40,415,375

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	162	\$ 6,992,668	0	\$ 0
Personal Services		\$ 267,542		
Other Expenses		530,627		
Equipment		(20,000)		
Total - General Fund	0	\$ 778,169	0	\$ 0

Inflationary Increase for Refunds of Collection - (G) Funds are recommended for a 7% inflationary increase for the Refund of Collections grant account.

Grant Payments - Other Than Towns	
Refunds of Collections	\$ 41,000

Expenditure Update for Blood Tests in Paternity Actions - (G) Funds in the amount of \$33,900 are recommended to be transferred from Other Current Expenses to Other Expenses to reflect the funds which were provided to this account beginning in SFY 81-82 from Other Funding Acts, PA 81-433, "An Act Concerning Blood Tests in Paternity Actions." - (L) Funds in the amount of \$33,900 are transferred from Other Expenses to Other Current Expenses and \$2,034 is added to provide a 6% inflationary increase. These funds are restored as Other Current Expenses to better monitor expenditures for this program.

Other Current Expenses			
Blood Tests in Paternity Actions	\$	(33,900)	\$ 35,934
Other Expenses			
Blood Tests in Paternity Actions		33,900	(33,900)
Total - General Fund	0	\$ 0	\$ 2,034

Restoration of Funds - Other Expenses - (G) Funds in the amount of \$240,000 are recommended to be added to the Other Expenses account to restore funds transferred to Refunds of Collections through the Finance Advisory Committee process in SFY 1984-85.

In SFY 1984-85 the department requested and received funds in the Other Expenses account to finance a proposed IV-D automated model system. The department has not received federal approval for 90% reimbursement for this system, but expects to receive approval by the beginning of SFY 1985-86. The department, therefore, did not make any major

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

expenditures relating to this system. This resulted in a surplus of \$620,000 in the Other Expenses account for SFY 1984-85. Of this amount, \$240,000 was transferred to Refunds of Collections. The department expects to expend the originally appropriated amount for the automated model system in SFY 1985-86. The addition of \$240,000 would restore the Other Expenses account to the original appropriation for use on the IV-D system.

Other Expenses

\$ 240,000

Additional Funds - Other Expenses - (G) Funds in the amount of \$120,093 are recommended to increase Other Expenses within the Child Support Enforcement Program. The three year statute of limitations on IV-D cases was removed through passage of federal PL 98-378, "The Child Support Enforcement Amendments of 1984". The increase of \$120,093 reflects an expected increase in the number of completed paternity actions subsequent to October 1, 1985 (when the repeal of the statute of limitations takes effect) and an increase in fees paid to private attorneys.

The number of paternity action fees paid to lawyers is expected to increase from a total of 1188 in 1984-85 to a total of 1895 in 1985-86. The increase in fees paid per case is as follows:

Category	\$ Per Case 1984-85	\$ Per Case 1985-86
1. Acknowledgements	\$ 75	\$ 75
2. Stipulations	150	250
3. Judgements	250	350
4. Others	150	150
5. Reopened Defaults	-	100
6. Dead End Cases	150	150

Other Expenses

\$ 120,093

Establishing a Regular Grant Account for State Appropriated Fuel Assistance - (G) Funds in the amount of \$1,504,000 are recommended to be transferred from Other Current Expenses to Grant Payments - Other Than Towns. During the 1984 legislative session, the General Assembly enacted PA 84-267, "An Act Concerning a State Appropriated Fuel Assistance Program", which provided statutory authority for this program.

Other Current Expenses

State Appropriated Fuel Assistance
Grant Payments - Other Than Towns
State Appropriated Fuel Assistance
Total - General Fund

\$ (1,504,000)

0 \$ 1,504,000 0

0 \$ 0

Expansion of State Appropriated Fuel Assistance Program - (G) Funds in the amount of \$500,000 are recommended to expand the State Appropriated Fuel Assistance Program. Funding is recommended to cover increased caseload expectations resulting from regulatory revisions. Funds in the amount of \$150,400 are also recommended to provide a 10% inflationary increase for this program.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Emergency 6-month regulations for this program were passed in December, 1984. These regulations resulted in two major program modifications. Income eligibility rose to 200% of the federal poverty guidelines (\$15,300 to \$20,400 for a family of four) and renter benefits rose from a maximum of \$200 to \$320. These modifications have increased the caseload to date by 2,111 cases for a total of 3,583, up from last year's total at this time of 1,472 cases. This increased caseload is expected to remain the same in SFY 1985-86 and will result in estimated additional payments of \$500,000.

Grant Payments - Other Than Towns	
State Appropriated Fuel Assistance	\$ 650,400

Provision of General Funds for Weatherization to Establish a State Grant for this Program - (L) Funds in the amount of \$1,000,000 are added to establish a state weatherization program in accordance with the legislative approval of the 1984-85 Low Income Home Energy Assistance Block Grant plan. PA 85-406 implements this recommendation. [1]

Grant Payments - Other Than Towns	
State Appropriated Weatherization	

Addition of Positions for the Child Support Enforcement Program - (L) Funding in the amount of \$59,858 is provided to fund 3 positions within the Child Support Enforcement Program. These positions will be used to establish a IV-D Automated Model System.

These funds will provide for a Computer Programmer II (salary - \$23,827), a Computer Programmer I (salary - \$22,102), and an Auto Data Systems Typist (salary - \$13,929).

Personal Services		3	\$	59,858

1985-86 Governor's Recommended Budget/Total Legislative Revisions	162	\$	8,822,330	3	\$	1,061,892

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-53 - Funds in the amount of \$3,000,000 are provided to the Department of Human Resources for the purposes of weatherization. These additional funds bring the total available to the department for weatherization in SFY 1985-86 to \$4,025,000.

[1] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

DHR - IN-HOME CARE/SUPPORT 6120

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	145	145	145	145	145	145
Others Equated to Full-Time	1			1	1	1
Other Funds						
Permanent Full-Time	6	5	5	6	6	6
OPERATING BUDGET						
001 Personal Services	2,978,313	3,044,159	3,018,365	3,497,186	3,491,410	3,491,410
002 Other Expenses	403,956	425,182	425,182	478,542	534,110	534,110
Grant Payments - Other Than Towns	4,198,622	4,435,772	3,327,452	4,701,918	4,242,340	4,242,340
Agency Total - General Fund	7,580,891	7,905,113	6,770,999	8,677,646	8,267,860	8,267,860
Additional Funds Available						
Federal Contributions	1,722,208	1,254,240	1,424,522	1,117,358	1,117,358	1,117,358
Agency Grand Total	9,303,099	9,159,353	8,195,521	9,795,004	9,385,218	9,385,218
BUDGET BY PROGRAM						
In Home Care/Support	145/6	145/5	145/5	145/6	145/6	145/6
Personal Services	2,978,313	3,044,159	3,018,365	3,497,186	3,491,410	3,491,410
Other Expenses	403,956	425,182	425,182	478,542	534,110	534,110
Grant Payments - Other Than Towns						
Essential Services	4,132,000	4,343,346	3,235,026	4,603,947	4,093,350	4,093,350
Total - General Fund	7,514,269	7,812,687	6,678,573	8,579,675	8,118,870	8,118,870
Federal Contributions						
Social Services Block Grant	1,710,362	1,240,851	1,411,082	1,104,161	1,104,161	1,104,161
Total - Federal Contributions	1,710,362	1,240,851	1,411,082	1,104,161	1,104,161	1,104,161
Total - All Funds	9,224,631	9,053,538	8,089,655	9,683,836	9,223,031	9,223,031
Personal Care Assistance for the Handicapped	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Personal Care Assistance Handicapped	41,336	69,320	69,320	73,479	100,000	100,000
Total - General Fund	41,336	69,320	69,320	73,479	100,000	100,000
Federal Contributions						
Social Services Block Grant	11,846	13,389	13,440	13,197	13,197	13,197
Total - Federal Contribution	11,846	13,389	13,440	13,197	13,197	13,197
Total - All Funds	53,182	82,709	82,760	86,676	113,197	113,197
Parent Deinstitutionalization						
Subsidy Aid	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Parent Deinstitutionalization Subsidy Program	25,286	23,106	23,106	24,492	48,990	48,990
Total - General Fund	25,286	23,106	23,106	24,492	48,990	48,990
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
622 Personal Care Assistance Handicapped	41,336	69,320	69,320	73,479	100,000	100,000
623 Essential Services	4,132,000	4,343,346	3,235,026	4,603,947	4,093,350	4,093,350
624 Parent Deinstitutionalization Subsidy Program	25,286	23,106	23,106	24,492	48,990	48,990
Agency Grand Total	9,303,099	9,159,353	8,195,521	9,795,004	9,385,218	9,385,218

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
145	\$ 7,759,323	0	\$ 0
	Personal Services		\$ 373,045
	Other Expenses		10,679
0	\$ 383,724	0	\$ 0

1984-85 Governor's Estimated Expenditures

Personal Services
Other Expenses
Total - General Fund

Inflationary Increase for Grant Accounts - (G) Funds are recommended for a 6% inflationary increase for the following grant accounts.

Grant Payments - Other Than Towns
Personal Care Assistance for the
Handicapped
Parent Deinstitutionalization
Subsidy Program
Total - General Fund

\$ 4,160
1,384
5,544
0 \$ 0

Increased Funding for Rental Expenses - (G) Funds in the amount of \$68,249 are recommended to reflect a revision in SFY 1985-86 computation of shared costs of operation in 8 co-located offices between the Department of Human Resources and the Department of Income Maintenance within the In-Home Care/Support Program.

The Department of Human Resources and the Department of Income Maintenance share facility expenses that include freight, utilities, rent and storage, repairs, postage, leasing, maintenance supplies, fuel, office supplies, and sundry operating costs.

Other Expenses \$ 68,249

Expansion of the Parent Deinstitutionalization Subsidy Program - (G) Funds in the amount of \$24,500 are recommended to expand the Parent Deinstitutionalization Subsidy Program. The Governor has indicated that this expenditure amount will remain the same in SFY 1986-87.

In SFY 1984-85, this program received 35 requests for grants, of which 30 were eligible for funding. The department was able to fund 15 grants with its appropriation of \$23,106. A recommended inflationary increase of 6% brings the SFY 1984-85 figure up to \$24,492. The additional \$24,500, a doubling of the current services figure, brings the program total to \$48,990. This amount would enable the department to provide funding for the anticipated 30 eligible applications in SFY 1985-86.

The department assists families with handicapped or developmentally disabled children by providing grants (maximum \$2,000) to purchase services which will help the family remain intact. Services which may be purchased include: medical services, supplies and special equipment, respite care, special education, psychological and counseling services, special clothing, transportation and dental services.

Grant Payments - Other Than Towns
Parent Deinstitutionalization
Subsidy Program \$ 24,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Expansion of the Personal Care Assistance for the Handicapped Program - (G) Funds in the amount of \$26,520 are recommended to expand the Personal Care Assistance for the Handicapped grant. The Governor has indicated that this expenditure amount will remain the same in SFY 1986-87. PA 85-318 implements this recommendation.

The department has received 35 requests for grants in SFY 1984-85 of which 21 have been funded. PA 85-318 increases income and benefit levels to make an estimated 34 out of 35 requests eligible for funding. The increase of \$26,520 covers the increased caseload and benefit payments.

Currently, the department provides grants to assist severely handicapped adults to remain employed or in an employment training program by subsidizing the cost of an attendant to provide the care needed. Subsidies of up to \$4,000 are provided and must be matched by the individual for the hiring of a personal care attendant who may live in or come into the individual's home. The attendant may provide assistance with activities of daily living such as feeding, bathing and dressing, housekeeping chores and transportation.

Grant Payments - Other Than Towns
Personal Care Assistance for the
Handicapped

\$ 26,520

1985-86 Governor's Recommended Budget/Total Legislative Revisions

145

\$ 8,267,860

0 \$

0

DHR - EMPLOYMENT SUPPORT SERVICES 6125

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	88	85	88	88	88	88
Other Funds						
Permanent Full-Time	33	33	33	33	33	33
OPERATING BUDGET						
001 Personal Services	1,765,572	1,843,336	1,826,733	2,069,627	2,066,150	2,066,150
002 Other Expenses	403,582	373,874	373,874	456,131	658,130	508,130
Other Current Expenses						225,000
04x Other Funding Acts [1]		25,000	25,000			
Grant Payments - Other Than Towns	2,379,802	2,790,947	2,790,947	3,014,103	3,064,090	3,114,090
Grant Payments To Towns	2,117,333	1,931,258	1,931,258	2,017,935	2,017,920	2,017,920
Agency Total - General Fund	6,666,289	6,964,415	6,947,812	7,557,796	7,806,290	7,931,290
Additional Funds Available						
Federal Contributions	11,888,413	4,607,977	14,936,494	14,336,895	14,336,895	14,336,895
Agency Grand Total	18,554,702	11,572,392	21,884,306	21,894,691	22,143,185	22,268,185
BUDGET BY PROGRAM						
Child Day Care	22/28	22/28	22/28	22/28	22/28	22/28
Personal Services	444,683	445,170	441,253	499,852	497,540	497,540
Other Expenses	223,288	183,270	183,270	243,075	421,700	271,700
023 Day Care Training						150,000
024 Day Care Services [1]						40,000
025 Day Care Information and Referral-New Haven County Emergency Shelter Services in Waterbury and an Hispanic Day Care Center in Hartford, SA 84-58, [2]		25,000	25,000			35,000
Grant Payments - Other Than Towns						
Child Day Care	1,842,549	2,153,080	2,153,080	2,308,765	2,308,760	2,308,760
Grant Payments To Towns						
Child Day Care	2,063,375	1,877,300	1,877,300	1,989,938	1,989,930	1,989,930
Total - General Fund	4,573,895	4,683,820	4,679,903	5,041,630	5,217,930	5,292,930
Federal Contributions						
USDA Child Nutrition	1,286,354	372,649	1,200,000	1,200,000	1,200,000	1,200,000
Social Services Block Grant	9,408,290	3,700,756	11,917,141	11,557,954	11,557,954	11,557,954
Total - Federal Contributions	10,694,644	4,073,405	13,117,141	12,757,954	12,757,954	12,757,954
Total - All Funds	15,268,539	8,757,225	17,797,044	17,799,584	17,975,884	18,050,884
Hispanic	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	146,175	149,538	148,260	160,798	159,640	159,640
Other Expenses	14,656	13,269	13,269	13,566	13,560	13,560
Grant Payments - Other Than Towns						
Human Resource Development- Hispanic Programs	180,389	180,389	180,389	220,411	220,410	220,410
Grant Payments To Towns						
Human Resource Development- Hispanic Programs	53,958	53,958	53,958	27,997	27,990	27,990
Total - General Fund	395,178	397,154	395,876	422,772	421,600	421,600
Federal Contributions						
Social Services Block Grant	223,484	125,089	322,900	308,941	308,941	308,941
Total - Federal Contributions	223,484	125,089	322,900	308,941	308,941	308,941
Total - All Funds	618,662	522,243	718,776	731,713	730,541	730,541
Opportunity Industrial Centers (OIC)	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Opportunity Industrial Centers	193,700	293,700	293,700	311,322	361,320	411,320
Total - General Fund	193,700	293,700	293,700	311,322	361,320	411,320
Refugee Assistance	0/5	0/5	0/5	0/5	0/5	0/5
Federal Contributions						
Refugee and Entrant Assistance	970,285	409,483	1,272,453	1,270,000	1,270,000	1,270,000
Total - Federal Contributions	970,285	409,483	1,272,453	1,270,000	1,270,000	1,270,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Work Incentive Program	60/0	57/0	57/0	60/0	60/0	60/0
Personal Services	1,174,714	1,248,628	1,237,220	1,408,977	1,408,970	1,408,970
Other Expenses	165,638	177,335	177,335	199,490	222,870	222,870
Grant Payments - Other Than Towns						
Work Incentive Program	163,164	163,778	163,778	173,605	173,600	173,600
Total - General Fund	1,503,516	1,589,741	1,578,333	1,782,072	1,805,440	1,805,440
Federal Contributions						
Social Services Block Grant			224,000			
Total - Federal Contributions			224,000			
Total - All Funds	1,503,516	1,589,741	1,802,333	1,782,072	1,805,440	1,805,440
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Child Day Care	1,842,549	2,153,080	2,153,080	2,308,765	2,308,760	2,308,760
604 Work Incentive Program	163,164	163,778	163,778	173,605	173,600	173,600
619 Human Resource Development- Hispanic Programs	180,389	180,389	180,389	220,411	220,410	220,410
625 Opportunity Industrial Centers	193,700	293,700	293,700	311,322	361,320	411,320
GRANT PAYMENTS TO TOWNS (Recap)						
706 Child Day Care	2,063,375	1,877,300	1,877,300	1,989,938	1,989,930	1,989,930
710 Human Resource Development- Hispanic Programs	53,958	53,958	53,958	27,997	27,990	27,990
Agency Grand Total	18,554,702	11,572,392	21,884,306	21,894,691	22,143,185	22,268,185

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	88	\$ 7,077,955	0	\$ 0
Personal Services		\$ 169,274		
Other Expenses		11,257		
Total - General Fund	0	\$ 180,531	0	\$ 0

Inflationary Increase for Grant Accounts - (G) Funds are recommended for a 6% inflationary increase for the following grant accounts.

Grant Payments - Other Than Towns				
Child Day Care	\$	130,680		
Work Incentive Program		9,822		
Human Resource Development - Hispanic Programs		12,475		
Opportunity Industrial Centers		17,620		
Grant Payments To Towns				
Child Day Care		112,630		
Human Resource Development - Hispanic Programs		1,578		
Total - General Fund	0	\$ 284,805	0	\$ 0

Expenditure Update for Child Day Care - (G) Funds in the amount of \$25,000 are recommended to be transferred from Other Current Expenses to Grant Payments - Other Than Towns, Child Day Care to reflect the funds which were provided to this grant account in SFY 1984-85 from Other Funding Acts, SA 84-58 "An Act Providing Grants for Emergency Shelter Services in Waterbury and an Hispanic Day Care Center in Hartford.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

The original SFY 1984-85 appropriation for the account was \$2,153,080. This adjustment to the General Fund expenditure base increases that sum to \$2,178,080. Applying available Social Services Block Grant funds of \$2,190,852 brings the total funding level of the program in SFY 1984-85 to \$4,368,932.

Other Current Expenses					
Hispanic Day Care Center	\$	(25,000)			
Grant Payments - Other Than Towns					
Child Day Care		25,000			
Total - General Fund	0	\$	0	0	\$
				0	

Provision of Day Care Services - (L) Funds in the amount of \$40,000 are provided as an Other Current Expense to provide day care services in Connecticut. PA 85-495, "An Act Concerning Child Day Care Services," abolishes the Office of Child Day Care and designates the Department of Human Resources as the lead state agency for child day care services. The department is required to devise a technical plan to assist corporations and private agencies in developing child day care services, as well as to develop regulations for family day care homes, provide grants management and plan and develop statewide day care services. The department is also required to provide a report to the General Assembly in conjunction with the Department of Health Services on the monitoring of the health and safety of children in day care. This report must be submitted by October 1, 1985.[1]

Other Current Expenses					
Day Care Services			\$		40,000

Day Care Information and Referral Services for New Haven County - (L) Funds in the amount of \$35,000 are provided as an Other Current Expense for the provision of day care information and referral services for New Haven County.

Other Current Expenses					
Daycare Information and Referral -					
New Haven County			\$		35,000

Expenditure Update for Human Resource Development - Hispanic Programs - (G) Funds in the amount of \$27,546 are recommended to be transferred from the Grant Payments To Towns, Human Resource Development - Hispanic Programs account to Grant Payments - Other Than Towns. This expenditure update reflects the actual levels for contractual services.

This transfer reflects a revision of funding for the Hispanic Employment and Learning Program - HELP, located in New Haven. Previously this program received its grant through the City of New Haven. The program now receives funds directly from the Department of Human Resources.

Grant Payments - Other Than Towns					
Human Resource Development-					
Hispanic Programs	\$	27,546			
Grant Payments To Towns					
Human Resource Development -					
Hispanic Programs		(27,546)			
Total - General Fund	0	\$	0	0	\$
				0	

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Increased Funding for Rental Expenses - (G) Funds in the amount of \$62,999 (\$38,212 - Child Day Care, \$30,187 - Work Incentive - WIN) are recommended to reflect a revision in SFY 1985-86 computation of shared costs of operation in 8 co-located offices between the Department of Human Resources and the Department of Income Maintenance.

The Department of Human Resources and the Department of Income Maintenance share facility expenses that include freight, utilities, rent and storage, repairs, postage, leasing, maintenance supplies, fuel, office supplies, and sundry operating costs.

Other Expenses

\$ 62,999

Replacement of Lost Federal Funds for Day Care Training - (G) Funds in the amount of \$150,000 are recommended to make improvements in day care training, licensing and monitoring. The Governor has indicated that this expenditure amount will remain the same in SFY 1986-87. - (L) Funds in the amount of \$150,000 are transferred from Other Expenses to Other Current Expenses. These funds will be used to make improvements in day care training, licensing and monitoring.

In the FFY 1985 Social Services Block Grant allocation plan, the department received \$600,000 for Day Care Training. This amount was increased by \$150,000 in a supplemental award. This supplemental award is not anticipated to be repeated in FFY 1986 and the General Fund increase of \$150,000 will offset this decrease in federal funding. The \$150,000 will be used to train family day care workers and to improve existing licensing and monitoring procedures.

Other Expenses
Other Current Expenses
Day Care Training
Total - General Fund

	\$	150,000		\$	(150,000)
					150,000
0	\$	150,000	0	\$	0

Expansion of the Opportunity Industrial Centers Program - (G) Funds in the amount of \$50,000 are recommended to expand the Opportunity Industrial Centers (OIC) Program. Additional funds have been requested by the OIC's located in New Britain, Hartford, New Haven, New London and the State OIC Office. The Governor has indicated that this expenditure amount will remain the same in SFY 1986-87. - (L) Funds in the amount of \$50,000 are provided to subsidize costs of operation for the OIC located in North Hartford.

The recommended increase is to be distributed to each OIC office to sustain its existing operational staffing. The OIC's have requested the following amounts:

1. New Britain	\$25,000	(fund Training Director's position)
2. New London	25,000	(fund Exec. Director and bookkeeper positions)
3. State Office	20,000	(fund bookkeeper/secretary position)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

4. Hartford	15,000	(fund Director's position)
5. New Haven	15,000	(fund Director's position)
Sub-Total	\$100,000	

(11,000) (included in recommended
6% inflationary increase
of \$17,620)

Requested Increase \$ 89,000

Grant Payments - Other Than Towns
Opportunity Industrial Centers

\$ 50,000

\$ 50,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions

88 \$ 7,806,290

0 \$ 125,000

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-495, "An Act Concerning Child Day Care Services" - The Office of Child Day Care is abolished and the Permanent Commission on the Status of Women is given the responsibility of staffing the Child Day Care Council. The Department of Human Resources is designated as the lead agency for child day care in Connecticut. The department shall (1) identify, annually, existing child day care services and maintain an inventory of all available services; (2) provide technical assistance to corporations and private agencies in the development and expansion of child day care services for families at all income levels; (3) study and identify funding sources available for child day care including federal funds and tax benefits; (4) study the cost and availability of liability insurance for child day care providers; (5) develop for recommendation to the Governor and the General Assembly measures to provide incentives for the private sector to develop and support expanded child day care services; (6) plan and advocate for existing and future child day care services, and (7) report annually to the Governor and the General Assembly on the status of child day care in Connecticut. On or before October 1, 1985, the Departments of Health Services and Human Resources shall make a joint report to the joint standing committee of the General Assembly having cognizance of matters relating to human services on their respective roles in ensuring and monitoring the health and safety of children using child day care services and on possible methods of improving the child day care delivery system in Connecticut.

Funds in the amount of \$75,000 have been included in SA 85-30, the Appropriations Act, for purposes of the legislation. Of this amount, \$35,000 is stipulated for the provision of child day care information and referral services for New Haven county, and \$40,000 is provided to the Department of Human Resources to provide services related to its functions as the lead agency for child day care services.

[1] Refer to write-up under "Other Significant 1985 Legislation Affecting the Agency's Budget."

[2] Funds in the amount of \$25,000 appropriated in SFY 1984-85 through SA 84-58 for child day care services are transferred to Grant Payments - Other Than Towns - Child Day Care. Please refer to the write-up entitled "Expenditure Update for Child Day Care".

DHR - COMMUNITY SERVICES 6130

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	157,679	157,142	159,173	182,783	182,780	182,780
002 Other Expenses	47,631	43,123	43,123	44,090	44,090	44,090
Other Funding Acts		53,500	53,500			
Grant Payments - Other Than Towns	3,776,249	3,998,400	3,998,400	4,281,889	4,294,110	4,294,110
Grant Payments To Towns	515,726	514,230	514,230	546,897	545,080	545,080
Agency Total - General Fund	4,497,285	4,766,395	4,768,426	5,055,659	5,066,060	5,066,060
Additional Funds Available						
Federal Contributions	9,883,450	1,741,744	10,182,559	8,974,203	8,974,203	8,974,203
Agency Grand Total	14,380,735	6,508,139	14,950,985	14,029,862	14,040,263	14,040,263
BUDGET BY PROGRAM						
Community Services	7/6	7/6	7/6	7/6	7/6	7/6
Personal Services	157,679	157,142	159,173	182,783	182,780	182,780
Other Expenses	47,631	43,123	43,123	44,090	44,090	44,090
Windham Area Community Health						
Clinic, SA 84-61 [1]		38,500	38,500			
New Hallville Neighborhood Center						
SA 84-61 [2]		15,000	15,000			
Grant Payments - Other Than Towns						
Human Resource Development	3,703,749	3,925,900	3,925,900	4,161,454	4,176,450	4,176,450
Neighborhood Health Clinics and						
Vans	72,500	72,500	72,500	120,435	117,660	117,660
Grant Payments To Towns						
Human Resource Development	443,226	441,730	441,730	468,234	468,230	468,230
Neighborhood Health Clinics and						
Vans	72,500	72,500	72,500	78,663	76,850	76,850
Total - General Fund	4,497,285	4,766,395	4,768,426	5,055,659	5,066,060	5,066,060
Federal Contributions						
Community Services Block Grant	4,290,877	699,020	4,086,600	4,086,600	4,086,600	4,086,600
Social Services Block Grant	5,592,573	1,042,724	6,095,959	4,887,603	4,887,603	4,887,603
Total - Federal Contributions	9,883,450	1,741,744	10,182,559	8,974,203	8,974,203	8,974,203
Total - All Funds	14,380,735	6,508,139	14,950,985	14,029,862	14,040,263	14,040,263
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Human Resource Development	3,703,749	3,925,900	3,925,900	4,161,454	4,176,450	4,176,450
620 Neighborhood Health Clinics and						
Vans	72,500	72,500	72,500	120,435	117,660	117,660
GRANT PAYMENTS TO TOWNS (Recap)						
708 Human Resource Development	443,226	441,730	441,730	468,234	468,230	468,230
711 Neighborhood Health Clinics and						
Vans	72,500	72,500	72,500	78,663	76,850	76,850
Agency Grand Total	14,380,735	6,508,139	14,950,985	14,029,862	14,040,263	14,040,263

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	7	\$ 4,768,426	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services		\$ 23,607		
Other Expenses		967		
Total - General Fund	0	\$ 24,574	0	\$ 0

Inflationary Increase for Grant Accounts - (G) Funds are recommended for a 6% inflationary increase for the following grant accounts.

Grant Payments - Other Than Towns				
Human Resource Development		\$ 235,550		
Neighborhood Health Clinics and Vans		6,660		
Grant Payments To Towns		26,500		
Human Resource Development		6,660		
Neighborhood Health Clinics and Vans		4,350		
Total - General Fund	0	\$ 273,060	0	\$ 0

Expenditure Update for Neighborhood Health Clinics and Vans - (G) Funds in the amount of \$38,500 are recommended to be transferred from Other Current Expenses to Grant Payments - Other Than Towns, Neighborhood Health Clinics and Vans to reflect the funds which were provided to this grant account in SFY 1984-85 from Other Funding Acts, SA 84-69, "An Act Appropriating Funds for the Windham Area Community Health Clinic in Windham.

The original SFY 1984-85 Appropriation for the account was \$72,500. This adjustment to the General Fund expenditure base increases that sum to \$111,000.

Other Current Expenses				
Windham Area Health Clinic		\$ (38,500)		
Grant Payments - Other Than Towns				
Neighborhood Health Clinics and Vans		38,500		
Total - General Fund	0	\$ 0	0	\$ 0

Expenditure Update for Human Resource Development - (G) Funds in the amount of \$15,000 are recommended to be transferred from Other Current Expenses to Grant Payments - Other Than Towns, Human Resource Development to reflect the funds which were provided to this grant account in SFY 1984-85 from Other Funding Acts, SA 84-61, An Act Providing a Grant for the New Hallville Neighborhood Center in New Haven.

The original SFY 1984-85 Appropriation for the account was \$3,925,900. This adjustment to the General Fund expenditure base increases that sum to \$3,940,900. Applying available Social Services Block Grant funds of \$1,578,221 brings the total funding level of the program in SFY 1984-85 to \$5,519,121.

Other Current Expenses				
New Hallville Neighborhood Center		\$ (15,000)		
Grant Payments - Other Than Towns				
Human Resource Development		15,000		

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 5,066,060	0	\$ 0

[1] Funds in the amount of \$38,500 appropriated in SFY 1984-85 through SA 84-69 for funding of the Windham Area Community Health Clinic are transferred to Grant Payments - Other Than Towns - Neighborhood Health Clinics and Vans. Please refer to the write-up entitled "Expenditure Update for Neighborhood Health Clinics and Vans".

[2] Funds in the amount of \$15,000 appropriated in SFY 1984-85 through SA 84-61 for funding of the New Hallville Neighborhood Center in New Haven are transferred to Grant Payments - Other Than Towns - Human Resource Development. Please refer to the write-up entitled "Expenditure Update for Human Resource Development".

DHR - INFORMATION AND ADVOCACY SERVICES 6135

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	60,568	72,547	70,471	76,364	75,210	75,210
Other Funding Acts						40,000
Grant Payments - Other Than Towns	25,000	75,000	75,000	79,500	79,500	79,500
Agency Total - General Fund	85,568	147,547	145,471	155,864	154,710	194,710
Additional Funds Available						
Federal Contributions	2,845,829	653,781	3,246,648	2,936,525	2,936,525	2,936,525
Agency Grand Total	2,931,397	801,328	3,392,119	3,092,389	3,091,235	3,131,235
BUDGET BY PROGRAM						
Information and Referral	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	60,568	72,547	70,471	76,364	75,210	75,210
Total - General Fund	60,568	72,547	70,471	76,364	75,210	75,210
Federal Contributions						
Social Services Block Grant	744,484	245,559	763,067	644,397	644,397	644,397
Total - Federal Contributions	744,484	245,559	763,067	644,397	644,397	644,397
Total - All Funds	805,052	318,106	833,538	720,761	719,607	719,607
Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Social Services Block Grant	1,113,315	408,222	1,268,535	1,172,503	1,172,503	1,172,503
Total - Federal Contribution	1,113,315	408,222	1,268,535	1,172,503	1,172,503	1,172,503
Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Civil Legal Services	25,000	75,000	75,000	79,500	79,500	79,500
Total - General Fund	25,000	75,000	75,000	79,500	79,500	79,500
Federal Contributions						
Social Services Block Grant	988,030		1,215,046	1,119,625	1,119,625	1,119,625
Total - Federal Contributions	988,030		1,215,046	1,119,625	1,119,625	1,119,625
Total - All Funds	1,013,030	75,000	1,290,046	1,199,125	1,199,125	1,199,125
626 GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
Civil Legal Services	25,000	75,000	75,000	79,500	79,500	79,500
047 OTHER FUNDING ACTS						
Self Help Mutual Support Network, SA 85-105						40,000
Agency Grand Total	2,931,397	801,328	3,392,119	3,092,389	3,091,235	3,131,235

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	4	\$ 145,471		0	\$ 0	
Personal Services		\$ 4,739				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Inflationary Increase for Civil Legal Services - (G) Funds
are recommended for a 6% inflationary increase for Civil
Legal Services.

Grant Payments - Other Than Towns
Civil Legal Services

\$ 4,500

1985 FAC Acts (see detail in separate section).

Other Funding Acts

\$ 40,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions

4 \$ 154,710

0 \$ 40,000

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 85-105

Providing a Grant to the Connecticut Self Help Mutual Support Network - This act provides \$40,000 to the Department of Human Resources for a grant to the Connecticut Self-Help Mutual Support Network. Of the \$40,000 provided, \$20,000 is provided as a grant and the additional \$20,000 shall be provided to the network based upon a dollar for dollar match of private contributions received after July 1, 1985. These funds will be used to provide information and referral services. Effective date: July 1, 1985.

\$ 40,000

DHR - MANAGEMENT SUPPORT SERVICES 6140

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	117	121	124	124	124	124
Other Funds						
Permanent Full-Time	15	14	14	15	15	15
OPERATING BUDGET						
001 Personal Services	2,771,894	3,141,747	3,112,438	3,576,576	3,550,230	3,550,230
002 Other Expenses	240,499	992,484	372,484	568,120	448,010	448,010
005 Equipment	2,340	30,510	18,000	15,584	9,400	9,400
Agency Total - General Fund	3,014,733	4,164,741	3,502,922	4,160,280	4,007,640	4,007,640
Additional Funds Available						
Federal Contributions	1,088,267	777,533	1,978,508	1,729,619	1,729,619	1,729,619
Agency Grand Total	4,103,000	4,942,274	5,481,430	5,889,899	5,737,259	5,737,259
BUDGET BY PROGRAM						
Management Support Services	117/15	121/14	121/14	124/15	124/15	124/15
Personal Services	2,771,894	3,141,747	3,112,438	3,576,576	3,550,230	3,550,230
Other Expenses	240,499	992,484	372,484	568,120	448,010	448,010
Equipment	2,340	30,510	18,000	15,584	9,400	9,400
Total - General Fund	3,014,733	4,164,741	3,502,922	4,160,280	4,007,640	4,007,640
Federal Contributions						
Social Services Block Grant	1,088,267	777,533	1,978,508	1,729,619	1,729,619	1,729,619
Total - Federal Contributions	1,088,267	777,533	1,978,508	1,729,619	1,729,619	1,729,619
Total - All Funds	4,103,000	4,942,274	5,481,430	5,889,899	5,737,259	5,737,259
EQUIPMENT (Recap)						
005 Equipment	2,340	30,510	18,000	15,584	9,400	9,400
Agency Grand Total	4,103,000	4,942,274	5,481,430	5,889,899	5,737,259	5,737,259

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	124	\$ 3,553,522	0	\$ 0
Personal Services		\$ 412,092		
Other Expenses		45,526		
Equipment		(3,500)		
Total - General Fund	0	\$ 454,118	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	124	\$ 4,007,640	0	\$ 0

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-546, "An Act Concerning a Study of Human Services in Connecticut" - A 10-member Commission is established to examine the coordination and delivery of human services in the state. The Commission is to contract with an independent evaluator to assist in the study. Services to be examined include: adoption and foster care services, alcohol and drug abuse services, community-based services, home care, health services, mental health and mental retardation services, etc. The Commission is to make a preliminary report to the General Assembly by February 1, 1986 and a final report by January 1, 1987. Funds in the amount of \$100,000 have been included in SA 85-30, the Appropriations Act, to be expended by Legislative Management for the purposes of this study.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, and shelter facilities for victims of household abuse, Sec. 2(n)(1), SA 85-102	\$1,000,000	\$1,000,000	\$2,000,000
Grants-in-aid to the Dixwell Community House in New Haven, for repairs, energy conservation projects and security projects and for study and design of fire alarm systems and other capital repairs, Sec. 2(n)(2), SA 85-102	150,000	0	150,000

OFFICE OF CHILD DAY CARE [1] **6190**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	1	
OPERATING BUDGET						
001 Personal Services	39,740	41,500	39,790	44,114	44,120	
002 Other Expenses	4,121	8,900	6,000	9,434	9,430	
Agency Total - General Fund	43,861	50,400	45,790	53,548	53,550	
Agency Grand Total	43,861	50,400	45,790	53,548	53,550	
BUDGET BY PROGRAM						
Administration	1/0	1/0	1/0	1/0	1/0	0/0
Personal Services	39,740	41,500	39,790	44,114	44,120	
Other Expenses	4,121	8,900	6,000	9,434	9,430	
Total - General Fund	43,861	50,400	45,790	53,548	53,550	
Agency Grand Total	43,861	50,400	45,790	53,548	53,550	

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	1	\$ 50,400		0	\$ 0	
Personal Services		\$ 2,620				
Other Expenses		530				
Total - General Fund	0	\$ 3,150		0	\$ 0	

Reorganization of Child Day Care Services - (L) Funding for the Office of Child Day Care is removed to effect an administrative reorganization of these services. Concurrent with the removal of funds under SA 85-30, the Appropriations Act, the Legislature enacted PA 85-495, "An Act Concerning Child Day Care Services", which reorganizes day care services by centralizing responsibility under the Department of Human Resources (DHR). The DHR becomes the lead agency for child day care services in the State. The act also gives the Permanent Commission on the Status of Women the responsibility for staffing the Child Day Care Council. For further information, refer to the section below entitled "Other Significant 1985 Legislation Affecting the Agency's Budget" and appropriate write-ups under other affected agencies.

Personal Services			(1)	\$	(44,120)
Other Expenses					(9,430)
Total - General Fund	0	\$ 0	(1)	\$	(53,550)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	1	\$ 53,550	(1)	\$	(53,550)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-495, "An Act Concerning Child Day Care Services" - The Office of Child Day Care is abolished and the Permanent Commission on the Status of Women is given the responsibility of staffing the Child Day Care Council. The Department of Human Resources is designated as the lead agency for child day care in Connecticut. The Department shall (1) identify, annually, existing child day care services, and maintain an inventory of all available services; (2) provide technical assistance to corporations and private agencies in the development and expansion of child day care services for families at all income levels; (3) study and identify funding sources available for child day care including federal funds and tax benefits; (4) study the cost and availability of liability insurance for child day care providers; (5) develop for recommendation to the Governor and the General Assembly measures to provide incentives for the private sector to develop and support expanded child day care services; (6) plan and advocate for existing and future child day care services, and (7) report annually to the Governor and the General Assembly on the status of child day care in Connecticut. On or before October 1, 1985, the Departments of Health Services and Human Resources shall make a joint report to the joint standing committee of the General Assembly having cognizance of matters relating to human services on their respective roles in ensuring and monitoring the health and safety of children using child day care services, and on possible methods of improving the child day care delivery system in Connecticut.

Funds in the amount of \$75,000 have been included in SA 85-30, the Appropriations Act, for purposes of the legislation. Of this amount, \$35,000 is stipulated for the provision of child day care information and referral services for New Haven County, and \$40,000 is provided to the Department of Human Resources to provide services related to its functions as the lead agency for child day care services.

[1] Until July 1, 1985, the Office of Child Day Care was within the Department of Human Resources for administrative purposes only.

DEPARTMENT OF INCOME MAINTENANCE **6200**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,614	1,621	1,621	1,621	1,641	1,669
Others Equated to Full-Time	44	61		59	59	59
Other Funds						
Permanent Full-Time	4	4	3	3	3	3
OPERATING BUDGET						
001 Personal Services	30,159,859	33,637,496	35,175,759	38,487,858	38,380,370	38,404,984
002 Other Expenses	14,792,454	17,229,000	18,459,058	19,793,936	19,826,482	20,419,924
005 Equipment	83,874	50,000	101,500	84,800	103,000	194,064
Other Funding Acts		104,800				25,000
Grant Payments - Other Than Towns	746,351,403	804,274,899	762,543,275	825,996,246	841,947,000	824,334,315
Assistance to Towns for Welfare Purposes	69,767,057	78,344,821	61,200,000	75,598,137	77,303,900	68,767,647
Agency Total - General Fund [1] [9]	861,154,647	933,641,016	877,479,592	959,960,977	977,560,752	952,145,934
Additional Funds Available						
Federal Contributions	88,251,999	85,060,400	82,593,537	83,604,437	83,093,487	83,480,537
Agency Grand Total	949,406,646	1,018,701,416	960,073,129	1,043,565,414	1,060,654,239	1,035,626,471
BUDGET BY PROGRAM						
Aid to Families With Dependent Children	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Aid to Families With Dependent Children	219,034,314	229,009,269	223,835,582	221,356,644	235,931,000	231,326,072
AFDC-Unemployed Parent	10,263,308	11,824,191	8,137,979	7,916,484	7,669,300	7,785,117
Total - General Fund (Gross)	229,297,622	240,833,460	231,973,561	229,273,128	243,600,300	239,111,189
Less: Estimated Federal Reimbursement	-101,801,773	-107,832,407	-102,624,676	-99,607,594	-105,500,000	-104,500,000
Net State Cost	127,495,849	133,001,053	129,348,885	129,665,534	138,100,300	134,611,189
State Supplement	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Old Age Assistance	12,525,403	13,859,502	13,457,926	14,922,819	15,319,800	15,182,362
Aid to the Blind	151,549	167,840	144,850	144,570	153,300	147,441
Aid to the Disabled	21,060,992	22,600,335	19,452,162	22,005,574	23,273,400	19,824,028
Connecticut Assistance and Medical Aid for the Disabled [5]	3,411					
Total - General Fund	33,741,355	36,627,677	33,054,938	37,072,963	38,746,500	35,153,831
Refugees	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Refugee and Entrant Assistance	1,951,295	1,600,000	1,799,000	2,016,200	2,080,460	1,650,000
Total - Federal Contribution	1,951,295	1,600,000	1,799,000	2,016,200	2,080,460	1,650,000
Medical Assistance	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Medicaid	482,371,763	526,638,262	497,239,776	559,469,655	559,419,700	549,888,795
Total - General Fund (Gross)	482,371,763	526,638,262	497,239,776	559,469,655	559,419,700	549,888,795
Less: Estimated Federal Reimbursement	-236,047,918	-262,564,711	-251,867,553	-276,078,306	-279,700,000	-270,905,000
Net State Cost	246,323,845	264,073,551	245,372,223	283,391,349	279,719,700	278,983,795
Federal Contributions						
Refugee and Entrant Assistance	503,003	368,000	580,000	667,000	667,000	850,000
Total - Federal Contribution	503,003	368,000	580,000	667,000	667,000	850,000
Total - All Funds	482,874,766	527,066,262	497,819,776	560,136,655	560,086,700	550,738,795
Food Stamps	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Direct Federal Benefits	67,010,217	63,000,000	63,000,000	64,000,000	64,000,000	64,000,000
Total - Federal Contribution	67,010,217	63,000,000	63,000,000	64,000,000	64,000,000	64,000,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Energy	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Emergency Energy Assistance [3]	145	500		500	500	500
Total - General Fund	145	500		500	500	500
Federal Contributions						
Low Income Home Energy						
Assistance [2]	14,710,000	18,360,000	15,246,000	15,246,000	14,670,790	15,246,000
Total - Federal Contribution	14,710,000	18,360,000	15,246,000	15,246,000	14,670,790	15,246,000
Total - All Funds	14,710,145	18,360,500	15,246,000	15,246,500	14,671,290	15,246,500
General Assistance	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Assistance to Towns for Welfare						
Purposes	69,767,057	78,344,821	61,200,000	75,598,137	77,303,900	68,767,647
Total - General Fund	69,767,057	78,344,821	61,200,000	75,598,137	77,303,900	68,767,647
Program Operations and Support	1614/4	1620/4	1621/3	1621/3	1641/3	1669/3
Personal Services	30,159,859	34,241,271	35,175,759	38,876,624	38,752,147	39,239,468
Other Expenses	14,792,454	17,229,000	18,459,058	19,793,936	19,826,482	20,419,924
Equipment	83,874	50,000	101,500	84,800	103,000	194,064
Total - Operating Expenses (General						
Fund - Gross)	45,036,187	51,520,271	53,736,317	58,755,360	58,681,629	59,853,456
Less: Federal Reimbursement				-34,600,000	-33,200,000	-33,560,154
Net State Cost	45,036,187	51,520,271	53,736,317	24,155,360	25,481,629	26,293,302
ICF-MR Reimbursement	-21,691,699			-27,700,000	-32,800,000	-28,000,000
State Mental Health & Chronic						
Disease Facilities				-14,100,000	-14,100,000	-14,100,000
Grant Payments - Other Than Towns						
Adjustment of Recoveries	177,027	175,000	175,000	180,000	180,000	180,000
Individual and Family Grants [4]	763,491		100,000			
Total - General Fund	45,976,705	51,695,271	54,011,317	58,935,360	58,861,629	60,033,456
Federal Contributions						
Refugee and Entrant Assistance	127,211	80,000	134,000	140,700	140,700	200,000
Low Income Home Energy						
Assistance [2]	1,660,000	1,652,400	1,534,537	1,534,537	1,534,537	1,534,537
Individual and Family Grants [4]	2,290,273		300,000			
Total - Federal Contribution	4,077,484	1,732,400	1,968,537	1,675,237	1,675,237	1,734,537
Total - All Funds	50,054,189	53,427,671	55,979,854	60,610,597	60,536,866	61,767,993
Less: Turnover - Personal Services		-603,775		-388,766	-371,777	-834,484
Less: Estimated Federal						
Reimbursement						360,154
Net State Cost						-474,330
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Medicaid	482,371,763	526,638,262	497,239,776	559,469,655	559,419,700	549,888,795
603 Aid to Families With Dependent						
Children	219,034,314	229,009,269	223,835,582	221,356,644	235,931,000	231,326,072
606 AFDC-Unemployed Parent	10,263,308	11,824,191	8,137,979	7,916,484	7,669,300	7,785,117
607 Old Age Assistance	12,525,403	13,859,502	13,457,926	14,922,819	15,319,800	15,182,362
608 Aid to the Blind	151,549	167,840	144,850	144,570	153,300	147,441
609 Aid to the Disabled	21,060,992	22,600,335	19,452,162	22,005,574	23,273,400	19,824,028
612 Adjustment of Recoveries	177,027	175,000	175,000	180,000	180,000	180,000
613 Emergency Energy Assistance [3]	145	500		500	500	500
615 Connecticut Assistance and						
Medical Aid for the Disabled [5]	3,411					
616 Individual and Family Grants [4]	763,491		100,000			
LFR Less: Estimated Federal						
Reimbursement	-337,849,691	-370,397,118	-354,492,229	-375,685,900	-385,200,000	-375,405,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Assistance to Towns for Welfare						
Purposes	69,767,057	78,344,821	61,200,000	75,598,137	77,303,900	68,767,647
EQUIPMENT (Recap)						
Equipment	83,874	50,000	101,500	84,800	103,000	194,064

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	1/0	0/0	0/0	0/0	0/0
040 Housing and AFDC Recipients						
SA 84-60 [6]		23,000				
041 Physician and Pharmacy						
Lock-In Procedure, PA 84-352		15,000				
042 Pilot Program for Medicaid						
Eligibility Determination						
SA 84-39, [7]		66,800				
043 Reservation of Beds In Homes						
for the Aged						25,000
Agency Grand Total	949,406,646	1,018,701,416	960,073,129	1,043,565,414	1,060,654,239	1,035,626,471

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	1,621	\$ 893,273,617	0	\$ 0
Less: Federal Reimbursement		\$ (430,579,507)		
Net State Cost	1,621	\$ 462,694,110	0	\$ 0
Personal Services		\$ 2,831,841		
Other Expenses		614,624		
Equipment		(48,500)		
Grant Payments - Other Than Towns		5,000		
Total - General Fund (Gross)	0	\$ 3,402,965	0	\$ 0
Less: Federal Reimbursement		(1,701,482)		
Net State Cost	0	\$ 1,701,483	0	\$ 0

Aid to Families With Dependent Children Program

Caseload Growth - Expenditure Update - Aid to Families With Dependent Children - (G) A reduction of funding in the amount of \$1,220,800 is recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. - (L) A reduction in funding amounting to \$2,222,913 is made to reflect more recent projections of estimated expenditures in SFY 1985-86. For more specific information, refer to Table I.

Grant Payments - Other Than Towns				
Aid to Families With Dependent Children		\$ (443,600)		\$ (2,487,769)
Aid to Families With Dependent Children - Unemployed Parent -		(777,200)		264,856
Total - General Fund (Gross)	0	\$ (1,220,800)	0	\$ (2,222,913)
Less: Federal Reimbursement		610,400		962,743
Net State Cost	0	\$ (610,400)	0	\$ (1,260,170)

Establishing an AFDC - Job Search Program - (G) Funds in the amount of \$321,000 are recommended to establish an AFDC - Job Search program.

The job search program will provide AFDC parents training and other supportive services needed to seek employment. Recipients are required to make employer contacts. The training that would be provided includes: assistance in reviewing job advertisements and in applying and interviewing for a job, work orientation, exposure to labor market information, group job seeking, etc. The services to be paid for include child care, transportation and other costs reasonably incurred while attending training programs or searching for a job. The contractor would be responsible

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

for providing or arranging for the training of parents referred, and for job development. Approximately 500 program participants are anticipated at an estimated cost of \$200 per participant resulting in an additional Other Expense requirement amounting to \$100,000 annually and a total program cost of \$421,000. The funds for the contractor have been included under Program Operations and Support. In addition, it is estimated that, on the average, each participant will require \$562 for training related expenses including day care and transportation. These latter costs (the \$321,000 reflected here) would be paid through the AFDC grant.

Grant Payments - Other Than Towns
Aid to Families With Dependent
Children - Total - General Fund
(Gross)
Less: Federal Reimbursement
Net State Cost

\$ 321,000
(160,500)
0 \$ 160,500

0 \$ 0

State Supplement Program

Caseload Growth Expenditure Adjustment - (G) Funds in the amount of \$3,501,100 are recommended to reflect caseload growth/expenditure adjustments in the adult programs. - (L) A reduction of funding amounting to \$3,506,748 is made to reflect more recent projections of estimated expenditures in SFY 1985-86. For more specific information, refer to Table I.

Grant Payments - Other Than Towns
Old Age Assistance
Aid to the Disabled
Aid to the Blind
Total - General Fund

\$ 1,140,800
2,359,100
1,200
0 \$ 3,501,100

\$ (80,745)
(3,421,513)
(4,490)
0 \$ (3,506,748)

Medical Assistance Program

Annualization of SFY 1984-85 Trends - (G) Funds in the amount of \$3,575,808 are recommended for the cost of annualizing various programs and non-recurring items. - (L) Funds are reduced to adjust the expenditure base upon which the Medicaid calculation is developed. For an analysis of the funding level for specific components of the Medical Assistance program (Medicaid) by service, refer to Table II.

Grant Payments - Other Than Towns
Medicaid - Total - General Fund
(Gross)
Less: Federal Reimbursement
Net State Cost

\$ 3,575,808
(1,787,904)
0 \$ 1,787,904

\$ (7,940,180)
3,970,090
0 \$ (3,970,090)

Rate Increases for Medical Service Providers - (G) Funds in the amount of \$37,874,052 are recommended for rate increases to medical service providers in SFY 1985-86. - (L) Funds for the rate increases are adjusted to reflect the latest estimates of anticipated need in SFY 1985-86. For more specific information, refer to Table III.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Grant Payments - Other Than Towns			
Medicaid - Total - General Fund			
(Gross)	\$ 37,874,052	\$	809,496
Less: Federal Reimbursement	(18,937,026)		(404,748)
Net State Cost	0 \$ 18,937,026	0 \$	404,748

Volume/Caseload Adjustment - (G) Funds in the amount of \$11,811,268 are recommended to reflect adjustments for increases in the volume of medical services provided. - (L) Funds for increases in volume are adjusted to reflect the latest estimates of anticipated need in SFY 1985-86. For more specific information, refer to Table IV.

Grant Payments - Other Than Towns			
Medicaid - Total - General Fund			
(Gross)	\$ 11,811,268	\$	(3,990,221)
Less: Federal Reimbursement	(5,905,634)		1,995,111
Net State Cost	0 \$ 5,905,634	0 \$	(1,995,110)

Transfer of Funds for Community Sheltered Workshop Clients Receiving Services Through Medicaid - (G) A reduction of \$2,062,500 is recommended to reflect approximately 300 clients of the Department of Mental Retardation who are anticipated to lose their Medicaid eligibility. Responsibility and funds for these services are transferred to the Department of Mental Retardation.

Grant Payments - Other Than Towns			
Medicaid - Total - General Fund			
(Gross)	\$ (2,062,500)		
Less: Federal Reimbursement	1,031,250		
Net State Cost	0 \$ (1,031,250)	0 \$	0

Savings in the Medicaid Account Resulting from Revising the Emergency Room Rates for Non-Emergency Services - (G) A \$300,000 reduction in the Medicaid Account is recommended to reflect a policy under which emergency room visits of a non-emergency nature would be paid at rates established for outpatient clinics. Passage of PA 85-482, "An Act Concerning Medicaid Cost Containment" was needed to implement this recommendation. - (L) Funds are restored to allow the department additional time to address the net benefit to the State and private sector which will result from changing the policy for emergency room visits.

Grant Payments - Other Than Towns			
Medicaid - Total - General Fund			
(Gross)	\$ (300,000)	\$	300,000
Less: Federal Reimbursement	150,000		(150,000)
Net State Cost	0 \$ (150,000)	0 \$	150,000

Increase in Physician and Dental Rates - (G) Funds in the amount of \$1,939,472 are recommended for half-year funding of a 15% increase for physician and dental rates.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

The total state funding recommended is \$2,115,917 with an approximate \$969,736 estimated as federal reimbursement for a net state cost of \$1,146,181. The difference between the \$1,939,472 included under this program and the \$2,115,917 appears under the General Assistance program.

Of the \$1,939,472 recommended, \$1,617,528 was included for Physicians and \$321,944 for Dental Services. A 10% savings of \$179,700 is also projected to occur as a result of providing the rate increases.

Grant Payments - Other Than Towns
 Medicaid - Total - General Fund
 (Gross)
 Less: Federal Reimbursement
 Net State Cost

	\$	1,939,472			
		(969,736)			
0	\$	969,736	0	\$	0

Six Month Extension of Medical Coverage for AFDC Recipients - (G) Funds in the amount of \$250,000 are recommended for a six month extension of medical coverage for AFDC clients who have lost their benefits solely due to the treatment of the earned income disregard. PA 85-505, "An Act Concerning Welfare Reform" implements this recommendation. - (L) Funds for the six month extension of medical coverage to AFDC clients are removed as it is anticipated that these individuals would be included under the revised protected income level for the Medical Assistance Program. The new level will be 120 percent of the AFDC Standard. For further information, refer to the write-up entitled "Funds to Provide a Protected Income Level Equivalent to 120 Percent of the Aid to Families With Dependent Children Standard."

The Deficit Reduction Act of 1984 requires states to provide 9 months medical assistance to any individual who loses AFDC benefits as a result of the loss of the earned income disregard, i.e., for cases in which either the one-third disregard, (which applies for 4 months) or the \$30 benefit disregard (which applies for 12 months), has been terminated concurrent with an increase of earnings or hours of employment. States may continue medical services for these individuals for an additional 6 months or a total of 15 months at their option. The \$250,000 would extend medical coverage to a limited number of individuals for the additional 6 month period.

Grant Payments - Other Than Towns
 Medicaid - Total - General Fund
 (Gross)
 Less: Federal Reimbursement
 Net State Cost

	\$	250,000		\$	(250,000)
		(125,000)			125,000
0	\$	125,000	0	\$	(125,000)

Funds to Provide a Protected Income Level Equivalent to 120 Percent of the Aid to Families With Dependent Children Standard - (L) Funds in the amount of \$500,000 are provided to increase the protected income level in the Medical Assistance Program (Medicaid). PA 85-527, "An Act Concerning Income Limits for Medicaid Eligibility" implements this change.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Under the provisions of 42 Code of Federal Regulations 435.811, the protected income level must be based on family size, be uniform for all individuals in a covered group, be no more than 133% of the highest money payment that ordinarily would be made in the AFDC program to an individual or a family of comparable size, and be reasonable.

The protected income level in the Medical Assistance program is currently the minimum permitted under federal law, essentially the same as the income levels established for eligibility for the Aid to Families With Dependent Children program (AFDC). This means that if a family, otherwise eligible for cash assistance, has income too high to qualify for such payments and incurs medical needs, it will have to contribute all income in excess of the protected income level towards the cost of medical care before the rest is paid for by the Medical Assistance program. This results in a disincentive to work. Increasing the Medical Assistance protected income level to 120% of the AFDC standard ensures that families and individuals with medical expenses are better off working than not.

Grant Payments - Other Than Towns					
Medicaid (Gross Total)				\$	500,000
Less: Federal Reimbursement					(250,000)
Net State Cost	0	\$	0	0	\$ 250,000

Increase in the Personal Fund Allowance - (L) Funding is added to allow for a \$5 increase in the monthly allowance for Medicaid recipients from \$30 per month to \$35 per month. PA 85-367 "An Act Concerning An Increase In Assistance Payments and an Increase in the Personal Fund Allowance" implements this change.

Grant Payments - Other Than Towns					
Medicaid - Total - General Fund				\$	620,000
(Gross)					
Less: Federal Reimbursement					(280,000)
Net State Cost	0	\$	0	0	\$ 340,000

Funds to Provide a 15% Increase in the Prescription Drug Filling Fee - (L) Funds in the amount of \$490,000 are provided to increase the prescription filling fee for community residence and long term care prescriptions. The prescription drug filling fee for community providers would increase from \$3.11 to \$3.58 with the filling fee for long term care prescriptions increasing from \$2.59 to \$2.98. An estimated 1,538,809 community prescriptions are anticipated as well as 895,586 prescriptions filled in long term care facilities.

Grant Payments - Other Than Towns					
Medicaid - Total - General Fund				\$	490,000
(Gross)					
Less: Federal Reimbursement					(245,000)
Net State Cost	0	\$	0	0	\$ 245,000

General Assistance Program

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Annualization/Caseload Growth - (G) Funds in the amount of \$3,004,427 are recommended to annualize SFY 1984-85 trends (\$1,949,911) and to allow for a projected 2% caseload growth (\$1,054,516). - (L) Funds are reduced in the amount of \$9,391,162 to reflect adjustments to the expenditure base resulting from an anticipated reduction in expenditures in SFY 1984-85. For a further analysis of expenditures under Assistance to Towns for Welfare Purposes, refer to Table V.

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

\$ 3,004,427

\$ (9,391,162)

Medical Rate Increases for General Assistance - (G) Funds in the amount of \$5,677,711 are recommended to reflect SFY 1985-86 rate increases for medical services provided under Assistance to Towns for Welfare Purposes (General Assistance). For specific rates and dollar equivalents, refer below. - (L) Funds are reduced to reflect adjustments resulting from an anticipated reduction in expenditures in SFY 1985-86.

Service	Rate Increase	Governor's Recommended Net State Cost SFY 1985-86
Hospital-Inpatient	8.5%	\$ 955,379
Hospital-Outpatient	8.5%	173,175
Drugs	7.0%	47,538
Long Term Care		3,496
TOTAL		\$1,179,588

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

\$ 1,179,588

\$ (54,124)

Standardization of Medical Benefits - (G) Funds in the amount of \$4,498,123 are recommended for the annualization of funds required for the standardization of General Assistance medical benefits mandated by PA 83-575 "An Act Concerning Medical Assistance Provided by Towns". - (L) Annualization for the implementation of P.A. 83-575 is increased to reflect full year costs.

The amount of \$1,772,260 recommended to meet the need for increased hospital services includes approximately \$106,335 for hospital rate increases estimated at 8.5% and \$1,665,925 for projected increases in medical payments based upon the implementation of PA 83-575.

The amount of \$2,725,863 recommended to meet the need for increased professional fees includes approximately \$64,921 for inflation and \$2,660,942 for increases in professional services based upon the implementation of PA 83-575.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

\$ 4,498,123

\$ 1,501,877

Increase in Physician and Dental Rates - (G) Funds in the amount of \$176,445 are recommended for one-quarter years funding of a 15% increase for physician and dental rates.

The total state funding recommended is \$2,115,917 with an approximate \$969,736 estimated as federal reimbursement for a net state cost of \$1,146,181. The difference between the \$176,445 and the \$2,115,917 appears under the Medical Assistance Program. A 10% savings of \$19,600 is projected to occur as a result of providing the rate increase.

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

\$ 176,445

Transfer of the Shelter Grant Program - (G) Funds in the amount of \$350,000 are recommended for transfer to the Department of Human Resources. These funds were provided to shelters in SFY 1984-85 through grants which subsidized the cost of operations pursuant to PA 84-471, "An Act Concerning the Penalty for General Assistance Fraud and Distribution of Funds for Emergency Shelter Services".

In order to qualify for funding under PA 84-471, a shelter had to: 1) provide shelter services to homeless General Assistance recipients and 2) have a contract with a town which had been approved by the department.

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

0 \$ (350,000)

0 \$ 0

Funds to Annualize the Per Diem Reimbursement to Shelters for Homeless Individuals - (G) Funds in the amount of \$269,617 are recommended to annualize per diem reimbursements to shelters for homeless individuals. - (L) A reduction of \$69,617 is made to more accurately reflect an estimation of the per diem expenditures for shelters.

PA 84-159, "An Act Concerning Emergency Shelters and General Assistance Recipients" defined the entitlement period as 56 nights of shelter in a calendar year. The funding recommended reflects 521 shelter beds and a \$14 per diem.

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

\$ 269,617

\$ (69,617)

Funding of Transportation From Hospitals to Other Treatment Centers - (L) Funds in the amount of \$275,000 were provided to the Department of Income Maintenance pursuant to SA 85-30 (the Appropriations Act) for the costs of transporting alcoholism patients from hospitals to other treatment centers. Subsequently, PA 85-408 "An Act Concerning Payment by the Department of Mental Health for

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

the Transportation of Certain Persons to General Hospitals" transferred these funds to the Department of Mental Health in order to pay for the ambulance transportation of patients receiving substance abuse services from state licensed hospitals.(9)

Assistance to Towns For Welfare
Purposes

0	\$	0	0	\$	0

Support Services Program

An Addition of Three Positions to Rewrite the Policy Manual - (G) Funds in the amount of \$61,400 are recommended for the full year funding of two additional Public Assistant Consultants at an average annual salary of \$23,758 each and one automated Data Systems Typist at an annual salary of \$13,876.

One of the department's goals is to centralize the management services program in order to facilitate the performance of department functions by developing the necessary staff resources and systems to improve the accuracy and efficiency of program operations. To achieve this goal, the department is developing an Eligibility Management System (EMS), scheduled for operation January 1, 1987. The EMS will automate the eligibility and benefit determination process and the benefit issuance process, thus improving the accuracy and efficiency of the department's programs and further reducing agency error.

In order to ensure that the system developed is accurate, efficient, and certifiable by the cognizant federal agencies, the first major step in the development of EMS system specifications must be the consolidation, simplification and reorganization of all Food Stamp, Public Assistance, Medical Assistance, Refugee and Energy program policy. It is anticipated that an estimated 1,500 pages of program policy is in need of rewriting.

Personal Services	3	\$	61,400		
Less: Federal Reimbursement			(30,700)		
Net State Cost	3	\$	30,700	0	\$ 0

Expansion of Food Stamp Administrative Hearings - (G) Funds in the amount of \$45,370 are recommended for the addition of 2 positions. The recommended funding will be used to add two Fair Hearing Officers I at an annual salary of \$22,685 each. The positions are provided to establish an administrative hearing process for cases involving alleged violations of less than \$1,000 in the Food Stamp program or for a combination of payments received from the Food Stamp and Aid to Families With Dependent Children (AFDC) programs. - (L) Funding for the addition of the 2 Fair Hearing Officer I positions is reduced to reflect an anticipated delay in the development of the regulations necessary to implement the program. Therefore, only three-quarter year funding is provided. PA 85-564, "An Act Concerning Legislative Recommendations of the Program Review and Investigations Committee for the Department of Income Maintenance" carries with it provisions authorizing the implementation of these procedures.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Federal Food Stamp regulations require that recipients who are found to have committed an intentional program violation be disqualified from participating in the program. The disqualification periods are 6 months for the first violation, 12 months for the second, and permanently for the third. Individuals may be disqualified either by a court determination or, at State option, through an administrative disqualification hearing conducted by the Food Stamp agency.

Currently, cases are referred to the State Police by the Department only if the amount at issue is \$200 or more in cases of suspected fraud, and \$500 or more in cases of other overissuances.

In addition, the State will retain 25% of the recoveries in unintentional program violations and 50% of the recoveries in intentional program violations under the Food Stamp program. AFDC recoveries and recoupment will be shared equally with the federal government.

Personal Services	2	\$	45,370	\$	(11,343)
Less: Federal Reimbursement			(34,028)		8,507
Net State Cost	2	\$	11,342	0	\$ (2,836)

Establishing Two Food Stamp Home/Collateral Visit Pilot Programs - (G) Funds in the amount of \$297,400 are recommended for 15 staff (\$266,000) and related Other Expenses (\$31,400) to establish pilot programs in two districts.

The estimated cost of collateral visits in Food Stamp cases is based on the operation of pilot projects in the two districts with the highest Food Stamp error rates, New Haven and Norwich. This would permit the department to assess the impact in one urban and one rural district. The addition of 15 staff is recommended: two Eligibility Supervisors (at an average annual salary of \$24,457), eleven Eligibility Technicians (at an average annual salary of \$17,272) and two Clerk-Typists (at an average annual salary of \$13,263). In addition, funds for ten new motor vehicle rentals at an average monthly cost of \$262 are recommended. Home visits are not currently made on Non Public Assistance (NPA) cases. It is anticipated that each DIM worker will be able to handle some 50-55 cases per month, based on the experience of the AFDC home visit pilot program. The Department will evaluate the utility of the pilot programs by assessing the information gained and the awards reduced or eliminated versus the cost of program operation (both gross and net state funds). In addition, they will attempt to discern the extent to which this project has an impact on the Food Stamp error rate.

Personal Services	15	\$	266,000		
Other Expenses			31,400		
Total - General Fund	15	\$	297,400	0	\$ 0
Less: Federal Reimbursement			(148,700)		
Net State Cost	15	\$	148,700	0	\$ 0

Establishing an AFDC - Job Search Program - (G) Funds in the amount of \$100,000 are recommended to establish an AFDC - Job Search Program.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

The Job Search program will provide AFDC parents with training and other supportive services needed to seek employment. Recipients are required to make employer contacts. The training that would be provided includes assistance in reviewing job advertisements and in applying and interviewing for a job, work orientation, exposure to labor market information, group job seeking, etc. The services to be paid for include child care, transportation and other costs reasonably incurred while attending training programs or searching for a job. The contractor would be responsible for providing for training of parents referred, and for job development. Approximately 500 program participants are anticipated at an estimated cost of \$200 per participant, with resulting Other Expenses amounting to \$100,000 annually. In addition, it is estimated that, on the average, each participant will require \$486 for day care (162/mo. x 3 mo. x 500 participants) and \$156 for transportation (\$3/day x 4 days/wk. x 13 wks. x 500 participants). These latter costs (\$321,000) would be paid through the AFDC grant and are therefore reflected under the program entitled Aid to Families With Dependent Children.

Other Expenses-Gross Total	\$	100,000				
Less: Federal Reimbursement		(50,000)				
Net State Cost	0	\$	50,000	0	\$	0

Continuation of the AFDC - Supported Work - Grant Diversion - (G) Funds in the amount of \$621,400 are recommended to test the effectiveness of work preparation and supported work employment in placing AFDC recipients in long-term private sector employment.

The supported work/grant diversion demonstration program was authorized under PA 84-444.

The three year demonstration program would commence in SFY 1985-86 through a contract with the private sector for the placing of AFDC parents in on-the-job training, then in private sector long-term employment, at wage levels and with the advancement potential sufficient to permit economic self-sufficiency and the removal from AFDC benefits. All or part of the AFDC grant will be diverted to cover a portion of the participants wages.

The recommended funding would be used to contract with a private, non-profit, community-based contractor at two sites to provide screening, assessment, job readiness preparation, and referral to supported work for AFDC recipients (\$120,000) and a contract to provide placement of participants with private sector companies in programs of supported work and, after the supported work period, for the placement of participants in permanent, non-subsidized jobs (\$496,000). Funding is also included to provide independent evaluation of these projects (\$5,000).

Other Expenses	\$	621,400				
Less: Federal Reimbursement		(310,700)				
Net State Cost	0	\$	310,700	0	\$	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Establishing a Medicaid Provider Lock-Out Program - (L) Funds in the amount of \$62,449 are provided for 2 staff (\$42,449), associated Other Expenses (\$17,000) and Equipment (\$3,000) necessary to establish a program which will prohibit (lock-out) a provider from Medicaid participation when it is found that a significant number and/or proportion of services rendered by the provider are in excess of agency and professionally recognized standards for medically necessary care.

Two new full-time positions will be required: a person to conduct detailed review of provider practices and a Clerk Typist. A part-time Paralegal to insure that all appropriate case documentation is prepared and a part-time Ombudsman to insure protection of recipient access will also be required. Funding will also be necessary for contracts with Medical Consultants and a Hearing Officer, for necessary expenses and for the members of the advisory committee, and for office supplies, data processing and travel. In SFY 1985-86, funding will also be required for Equipment. It is impossible to estimate the potential savings in recoveries and deterrance of abusive practices which will accrue to the Medical Assistance program.

Implementation will require development of review criteria in conjunction with a professional advisory committee; regular review of reports on providers who exceed accepted standards of practice; development, presentation and documentation of hearing procedures for potentially locked-out providers; and establishment of procedures to insure that recipients retain access to necessary medical care.

Personal Services			2	\$	42,449
Other Expenses					17,000
Equipment					3,000
Total - General Fund	0	\$	0	2	\$ 62,449
Less: Federal Reimbursement					(31,225)
Net State Cost	0	\$	0	2	\$ 31,224

Transfer of Funds Requested to Study the Pre-Screening of Nursing Home Admissions - (L) Funds in the amount of \$246,100 recommended for four positions (\$96,100) and operating expenses (\$150,000) in the budget of the Office of Policy and Management to study the Pre-Screening of Nursing Home Admissions are transferred to the Department of Income Maintenance. The funds will be used to implement PA 85-556, "An Act Concerning A Statewide Community Based Services Program."

SA 84-50, "An Act Requiring A Study to Determine the Advisability of A Screening Program for Applicants to Long Term Care Facilities", required the Department of Income Maintenance to conduct a study to determine the potential effects of pre-admission screening for applicants to long term care facilities. The report recommended the further investigation and implementation of a statewide program. PA 85-556, "An Act Concerning a Statewide Community Based Services Program" requires the Commissioner to implement such a program.

The \$96,100 included for Personal Services allows for the following staff:

1 Medical Program Director	\$33,500
2 Medical Policy Consultants	50,000
1 Clerk Typist	12,600
Total 4 positions	\$96,100

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

These staff will be used to develop the necessary regulations, policies and procedures to implement the statewide pre-screening program. The \$150,000 in Other Expenses will be used to provide consultant and technical services.

Personal Services			4	\$	96,100
Other Expenses					150,000
Total - General Fund Gross	0	\$	0	4	\$ 246,100
Less: Federal Reimbursement					(143,925)
Net State Cost	0	\$	0	4	\$ 102,175

Establishing a Primary Health Care Pilot Program Within the Hartford Area - (L) Funds in the amount of \$250,687 are provided to establish a primary care physician case management program for Hartford which uses a capitation reimbursement (enrollment fee) system.

These funds will be used to contract with the Hartford Health Network (HHN) which will act as a coordinating body and fiscal intermediary between the Department of Income Maintenance and a Network of contracting primary care providers. The State will pay HHN a fixed monthly capitation (enrollment fee) for each Medicaid client participating in the program. HHN will, in turn, use these funds to pay for: (a) all covered health care services provided to enrollees and (b) its own administrative costs. The actual delivery and coordination of care will be performed by contracting primary care providers who will act as case managers. The case manager will be responsible for the delivery of all covered health services provided either on-site or through off-site referrals. All care delivered by other than the case manager will require prior authorization by the case manager (life threatening and urgent care is exempted).

Each case manager will be paid a monthly capitation fee by HHN to cover the costs of primary care services delivered to enrollees. By linking enrollees with a primary care case manager, the HHN will ensure that each enrollee has a regular source of care and point of access into the health care system. In these ways the program attempts to improve the coordination, quality, and continuity of care available to Hartford's low income population. By instituting financial risks and incentives in its payment arrangements with primary care case managers, HHN will encourage the cost conscious provision of care.

Targeted for enrollment in the program during its first year are Hartford's Aid to Families With Dependent Children (AFDC) and AFDC related Medicaid beneficiaries (an estimate of 30,000 persons). Subsequent target populations are the City's General Assistance population and other Medicaid eligible groups. It is also the intent of HHN to establish a fund which can be used to help pay for care for the uninsured.

Enrollment of the initial target population is scheduled to begin in February, 1986 and extend over a nine month period so that by November, 1986 enrollment of the AFDC and related Medicaid beneficiaries will be universal. A management team will be hired in June, 1985.

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount
			\$ 250,687
			(125,344)
0	\$ 0	0	\$ 125,343

The program will include: 1) an orientation and assessment on each participant's vocational, academic and motivational strengths and weaknesses in order to design an appropriate individualized program, 2) pre-employment remedial education--designed to place an emphasis on the essential skills for daily living as well as applying for and sustaining employment and 3) pre-employment training - which will include individual counseling sessions with a Career Development Counselor and group sessions to strengthen self-confidence and reinforce pre-employment training skills. The instructional system is designed to integrate life skills with basic educational skills. Participants will receive life skills certificates upon achieving certain specific knowledge levels and for attainment of certain coping skills unrelated to academic achievement.

				\$	200,000
					(100,000)
0	\$	0	0	\$	100,000

Equipment
Less: Federal Reimbursement
Net State Cost

Equipment
Less: Federal Reimbursement
Net State Cost

	\$	50,000		\$	50,000
		(25,000)			(25,000)
0	\$	25,000	0	\$	25,000

Grant Payments - Other Than Towns
Individual and Family Grant Program

\$ (100,000)

Expenditure Adjustment - (L) Funds in the amount of \$158,463 are removed from Other Expenses in anticipation of actual need in SFY 1985-86.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Other Expenses			\$	(158,463)		
Less: Federal Reimbursement				79,232		
Net State Cost	0	\$	0	0	\$	(79,231)

Adjustment for Turnover - Personal Services - (L) Funds for turnover are increased by \$462,707 to more accurately reflect the anticipated turnover rate.

Less: Turnover - Personal Services			\$	(462,707)		
Less: Federal Reimbursement				231,354		
Net State Cost	0	\$	0	0	\$	(231,353)

Addition of Staff for Program Development and Reporting - (L) Funds, in the amount of \$80,370, are provided for a Manager to coordinate the new work programs established pursuant to PA 85-505, "An Act Concerning Welfare Reform" (\$39,156), 1 Public Assistance Consultant for the General Assistance Program (\$24,894) and 1 Connecticut Careers Trainee for the Office of Financial Management (\$16,320).

Personal Services			3	\$	80,370	
Less: Federal Reimbursement					(27,739)	
Net State Cost	0	\$	0	3	\$	52,631

Establishing a Specialized Unit for Bank Cross Match - (L) Funds in the amount of \$204,733 are provided to establish a unit within Central Office for the purposes of conducting bank crossmatches. This includes monies for 9 staff at an average annual cost of \$17,446, associated operational expenses and equipment. The staff are provided to enable the department to fulfill additional administrative responsibilities pursuant to PA 85-505, "An Act Concerning Welfare Reform".

Personal Services			9	\$	157,015	
Other Expenses					34,218	
Equipment					13,500	
Total - General Fund	0	\$	0	9	\$	204,733
Less: Federal Reimbursement					(102,367)	
Net State Cost	0	\$	0	9	\$	102,366

Issuing Photo Identification Cards to Welfare Recipients - (L) Funds in the amount of \$247,294 are provided to enhance the department's ability to provide photo identification cards for AFDC and food stamp recipients. Ten new staff at an average annual cost of \$12,273, associated operating expenses and equipment will be required to issue photo I.D.'s to all recipients per PA 85-505, "An Act Concerning Welfare Reform." An estimated \$50,000 in savings is anticipated to result in the first year, \$25,000 of which will be under AFDC.

Personal Services			10	\$	122,730	
Other Expenses					100,000	
Equipment					24,564	
Total - General Fund (Gross)	0	\$	0	10	\$	247,294
Less: Federal Reimbursement					(123,647)	
Net State Cost	0	\$	0	10	\$	123,647

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount
			\$ (25,000)
			12,500
0	\$ 0	0	\$ (12,500)

A 4.3 percent increase in the monthly standard of need for AFDC will revise the benefit level for that program in Region B as indicated below:

Revision to the AFDC Standard of Need/Benefit Level
Based Upon a 4.3 Percent Welfare Increase [8]

Family Size	Standard In SFY 1984-85	Standard In SFY 1985-86
2	\$380.00	\$397.00
3	\$467.00	\$487.00
4	\$549.00	\$572.00

The standard has been rounded down due to the provisions of the Federal Tax Equity and Fiscal Responsibility Act of 1982.

Grant Payments - Other Than Towns				
Aid to Families With Dependent Children		\$ 11,680,000		\$ (2,092,159)
Aid to Families With Dependent Children-Unemployed Parent		475,000		(149,039)
Total - General Fund (Gross)	0	\$ 12,155,000	0	\$ (2,241,198)
Less: Federal Reimbursement		(6,075,733)		1,782,065
Net State Cost	0	\$ 6,079,267	0	\$ (459,133)
Old Age Assistance		\$ 397,000		\$ (56,693)
Aid to the Blind		6,000		(1,369)
Aid to the Disabled		483,000		(27,859)
Medicaid		\$ 500,000		\$ (70,000)
Total - General Fund (Gross)	0	\$ 500,000	0	\$ (70,000)
Less: Federal Reimbursement		(250,000)		35,000
Net State Cost	0	\$ 250,000	0	\$ (35,000)
Grant Payments to Towns				
Assistance to Towns for Welfare Purposes		\$ 1,800,000		\$ (523,227)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Update - Federal Reimbursement Adjustment - (L) Funds anticipated to be received by the state for federal financial participation are adjusted to more accurately reflect current projections.

Aid to Families With Dependent
Children
Medical Assistance
ICF-MR

\$ (1,757,308)
3,999,547
4,800,000

Expenditure Adjustment - Federal Fund Update - (L) The projected expenditure of federal funds in SFY 1985-86 is updated to more accurately reflect actual awards and expenditures.

Low Income Home Energy Assistance
Refugee and Entrant Assistance
Refugee and Entrant Assistance
Refugee and Entrant Assistance

\$ 575,210
(430,460)
183,000
59,300

1985 FAC Acts (see detail in separate section below).

Other Funding Acts

\$ 25,000

Rate Structure Study - (L) The Departments of Mental Retardation and Mental Health in conjunction with the Department of Income Maintenance, the Office of Policy and Management, and the Office of Fiscal Analysis, shall review and/or develop rate structure(s) for community-based residential service cost associated with client deinstitutionalization. Rate structures shall be developed and submitted to the General Assembly for approval by January 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	1,641	\$ 977,560,752	28	\$ (25,414,818)
1985-86 Governor's Federal Reimbursement/Total Legislative Revisions		- 418,400,000		9,434,846
Net State Cost (DIM)	1,641	559,160,752	28	- 15,979,972
1985-86 Governor's Reimbursement Other Agencies/Legislative Revisions		- 46,900,000		4,800,000
1985-86 Total Projected Federal Reimbursement All Agencies/ Leg. Revisions		- 465,300,000		14,234,846

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-453 An Act Concerning The Reservation of Beds in Homes For The Aged - This act provides \$25,000 to the Department of Income Maintenance to pay for reserving beds for residents of homes for the aged while they are hospitalized.

The act requires homes for the aged to reserve the bed of a resident who has been hospitalized as long as payment is available. It requires the department to pay the home for the aged at the boarding home rate for the first five days of hospitalization and could continue payment at the same rate for another ten days if the extension would save the state money. The act establishes the same procedures, conditions and penalties as exist under the law requiring nursing homes to reserve beds for hospitalized Medicaid patients. Effective Date: July 1, 1985.

\$ 25,000

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-564, "An Act Concerning Legislative Recommendations of the Program Review and Investigations Committee for the

Department of Income Maintenance" - This act requires the Department of Income Maintenance to perform certain administrative functions which include: 1) rewriting the General Assistance Policy Manual by July 1, 1986; 2) replacing its State Social Services Policy Manual by January 1, 1987; 3) adopting regulations to conduct audits of all General Assistance programs in towns; 4) analyzing the results of the audits; 5) adopting regulations to recover reimbursements made to towns or districts based on audit findings and to set progressive sanctions for any town or district found not to be in compliance; 6) developing formal General Assistance training programs; 7) preparing an annual General Assistance report; 8) submitting an annual report to the General Assembly, and 9) establishing an administrative hearing process for fraud in the Food Stamp Program (of less than \$1,000) and in both the Aid to Families With Dependent Children and the Food Stamp Program (totalling less than \$1,000).

The act would also reduce the State's claim against the proceeds of lawsuits won by Public Assistance recipients and could reduce its claim on their inheritance.

Funds in the amount of \$34,027 have been included within SA 85-30, (the Appropriations Act, as passed by the General Assembly) for Fiscal Year 1985-86 to enable the department to fulfill its responsibilities pursuant to the provisions of the act.

These funds will be used to provide 2 staff positions to the Department of Income Maintenance to conduct administrative hearings (refer to the writeup above). It should be noted that State expenditures are anticipated to be offset by approximately \$25,521 federal financial participation and result in a net State cost of \$8,506.

Potential significant revenue loss will result because the act reduces the State's share of proceeds recovered through a cause of action or an inheritance. While specific reductions in recoveries cannot be determined at this time, in SFY 1983-84 the State recovered \$2.2 million from such sources.

PA 85-546, "An Act Concerning a Study of Human Services in Connecticut" - A 10-member commission is established to examine the coordination and delivery of human services in the state. The Commission is to contract with an independent evaluator to assist in the study. Services to be examined include adoption and foster care services, alcohol and drug abuse services, community-based services, home care, health services, mental health and mental retardation services, etc. The Commission is to make a preliminary report to the General Assembly by February 1, 1986 and a final report by January 1, 1987. Funds, in the amount of \$100,000, have been included in SA 85-30, the Appropriations Act, to be expended by Legislative Management for the purposes of this study.

PA 85-528, "An Act Concerning the Full Reimbursement of Mandated Services of Nursing Homes On a Timely Basis" - This act requires timely reimbursement to nursing homes when changes in federal or state laws or regulations adopted after June 30, 1985 increase their costs. It requires the adjustment be retroactive to the date the changes were enforced, but specifies that the DIM is not required to adjust nursing home rates and pay for increases in cost because a facility was inspected by the Department of Health Services.

The resulting fiscal impact cannot be determined at this time. The department presently has (within regulation) the authority to pass through these increases. Therefore, the extent to which mandating that they adjust rates to pass through increases in a reasonable period will result in a more rapid payment of such increases cannot be determined. Hence, the resulting State costs cannot accurately be projected.

Costs may result to the extent that increased adjustments place additional administrative responsibilities on the department. These increases, however, should be absorbed by the department through their normal budgetary resources.

Finally, it should be noted that the new increases are anticipated to receive appropriate federal financial participation.

PA 85-524, "An Act Concerning Rates or Payments to Nursing Homes and Costs Incurred in Using the Services of Nursing Pools" - The Department of Income Maintenance sets the rates it pays to nursing homes for Medicaid patients and the rates which homes may charge the public. These rates are based on reasonable costs as determined by dividing a home's allowable costs into many different cost categories, (including nursing costs and administrative or general costs). The act enables certain nursing homes to increase their Medicaid reimbursement and public rates by requiring a portion of the cost of using a nursing pool to be shifted from the nursing cost category to the administrative cost category. This occurs because there is an inflationary cap on nursing costs but there is no cap on administrative or general costs other than on administrators' salaries.

The portion of a nursing pool's cost up to the salary of the nurse being replaced by the pool employee would remain a nursing cost. Pool costs over that amount could be divided into administrative costs (75%) and nursing costs (25%). However, no amount of nursing pool costs in excess of 15% of a home's total nursing costs can be classified as an administrative or general cost.

The resulting fiscal impact cannot accurately be determined at this time as the expenditures which will no longer be subject to an inflationary cap cannot presently be clearly delineated.

The additional audit requirements are not anticipated to result in additional costs or savings, but rather to increase the length of time between audits.

Finally, assuming that the federal government would accept the new rate setting methodology, any additional costs would be offset by appropriate federal financial participation.

PA 85-458, "An Act Concerning On-The-Job Training for Certain AFDC Recipients" - This act requires the Commissioner of Income Maintenance to establish a subsidized job training program in the Aid to Families With Dependent Children (AFDC) program for parents and dependent children who are under 20 years of age and not attending school. The act requires that the program be based on a "grant diversion model". This allows the Commissioner to provide all or part of the AFDC grant to an employer to defray part of the wages paid to the recipient.

It requires the Commissioner to use funds available through the federal Job Training Partnership Act (JTPA) and the Wagner-Peyser Act. [The Wagner-Peyser Act, 29 USC S 49 (1985), created the national system of public employment offices within the United States Department of Labor which is now known as employment services.]

Its passage results in indeterminate costs. Since the amount of federal funding and the extent of the program are unknown, the fiscal impact of this bill cannot be determined. It should be noted, however, that it is unclear as to whether federal funds would completely support all components of the program to be developed.

PA 85-482, "An Act Concerning Medicaid Cost Containment" - Under prior law the Medicaid rate paid to hospitals for outpatient clinic visits was tied to the rates paid to physicians. This act reduces the maximum outpatient clinic rate from 150% to 116% of the combined average general practitioner and specialist office rate. It results in a cost avoidance, the amount of which cannot accurately be determined at this time. This occurs as SA 85-30 (the Appropriations Act) contained funds to increase physicians' rates. Therefore, reducing the percentage which establishes the upper level of reimbursement for outpatient services will eliminate any potential increases which may have resulted due to increasing physicians' rates.

[1] It is anticipated that a total of \$451.0 million in Federal funds will be received by the department in fiscal year 1985-86. Of this amount, \$375.4 million is anticipated as the Federal share of the department's public assistance grant expenditures. Another \$33.5 million is estimated to be received against state expenditures for administering federal assistance programs; \$28.0 million for ICF-MR reimbursement, and \$14.1 million for federal reimbursement of services provided at State Mental Health and Chronic Disease Facilities.

[2] Federal Low Income Energy - The department anticipates receiving a total of \$16,780,537 in funds from the Low Income Energy Assistance Block Grant. This includes an estimated \$1,534,537 for administration and \$15,246,000 for fuel assistance under AFDC and the adult programs.

[3] Since the advent of the Federal Low Income Energy Assistance Block Grant in SFY 1981-82 the Energy Assistance Program has been operated because all public assistance needs are addressed through the Low Income Energy Assistance Block Grant. However, a minimal appropriation of \$500 is provided to retain an account for this program.

[4] The Individual and Family Grant (IFG) program represents that portion of the Federal Disaster Relief program which provides assistance to disaster victims with necessary expenses or serious needs which are not met by other governmental programs or other means such as insurance. This program also included a provision for limited home repairs.

The program was opened in the summer of 1984 in response to the Federal declaration of a state of emergency in areas affected by heavy rains and flooding during the June, 1984 floods. A 25% state match was required. At the request of the Governor, the Federal government advanced Federal funds to the State for the program until the Legislature was in regular session. The amounts shown under the "Estimated Expenditure" column represent the total cost of assistance provided indicating the Federal share, and the 25% state match.

[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 Appropriations 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. The expenditures indicated in the column entitled "Actual Expenditure 1983-84" represents those funds necessary for the "close-out" of any remaining obligations.

[6] The department applied for a waiver from the federal government in March, 1985. This request is still pending. Hence, these funds will be carried forward into SFY 1985-86.

SA 84-60, "An Act Concerning Housing and AFDC Recipients" provided \$23,000 to the Department of Income Maintenance for the partial-year funding of two positions to be responsible for developing a pilot program to bring buildings in the City of Stamford, which are occupied by Aid to Families With Dependent Children (AFDC) recipients, into compliance with applicable State and local health and housing codes. The department is to submit a report on the operation of the program to the Joint Standing Committee on Human Services by January, 1986.

Specific provisions of the program include:

1. The DIM, at the request of the City of Stamford, and with the consent of the recipient, may withhold the rent portion of the recipient's assistance grant for 30 days.
2. A landlord may not bring an action of eviction, based on nonpayment of rent, against a recipient during the period of time for which rent payment is withheld.
3. If the landlord corrects the violations in a timely manner, the City is to notify the Commissioner to release to the landlord any funds which have been withheld.
4. If, within 30 days, the landlord has not made a good faith effort to begin compliance, the City will have the

repairs made, and the DIM will release the withheld funds in an amount up to the City's actual costs.

5. If the City expends more than the rental allowance, then the City may place a lien on the building for any amounts, including administrative costs, which are expended.

[7] These funds will be carried forward into SFY 1985-86 as the start-up of the program did not occur until January, 1985. These funds were provided to the department pursuant to SA 84-39, "An Act Conducting a Pilot Program for Medicaid Eligibility Determination" in order to establish a pilot program for determining Medicaid eligibility for hospitalized Medical Assistance applicants who are awaiting placement in a nursing home. The funds are being used to hire four Eligibility Technicians to conduct the determinations.

[8] The basic grant includes expenses for food, clothing, personal items, supplies, fuel, electricity, heat and special needs. Other expenses such as medical assistance, energy assistance, food stamps etc. supplement this award.

[9] The 1985-86 appropriation amount has been adjusted to reflect the transfer required by PA 85-408, "An Act Concerning Payment by the Department of Mental Health for the Transportation of Certain Persons to General Hospitals".

Table I
Statistics on Maintenance Payments for
Major Public Assistance Grant Programs

	Actual	Requested	Governor Recommended	Appropriation
	SFY 1983-84	SFY 1985-86	SFY 1985-86	SFY 1985-86
Aid to Families With Dependent Children				
Caseload	42,230	42,540	41,242	40,748
Cost/Case	\$ 432.23	\$ 453.74	\$ 476.72	\$ 473.16
Total	\$219,034,314	\$231,622,470	\$235,931,000	\$231,366,072
Aid to Families With Dependent Children- Unemployed Parent				
Caseload	1,554	1,486	1,046	1,078
Cost/Case	\$ 550.28	\$ 572.26	\$ 611.00	\$ 601.82
Total	\$10,263,308	\$10,201,106	\$ 7,669,300	\$ 7,785,117
Old Age Assistance				
Boarding Homes				
Caseload	986	1,091	1,141	1,103
Cost/Case	\$ 464.60	\$ 553.85	\$ 534.13	\$ 530.48
Total	\$5,495,701	\$7,251,042	\$ 7,313,240	\$ 7,021,410
Other Living Arrangements				
Caseload	4,717	5,043	4,748	5,175
Cost/Case	\$ 124.18	\$ 132.60	\$ 140.53	\$ 131.42
Total	\$ 7,029,702	\$ 8,024,422	\$ 8,006,560	\$ 8,160,952
Grand Total - OAA	\$12,525,403	15,275,464	\$15,319,800	\$15,182,362
Aid to Disabled				
Boarding Homes				
Caseload	1,474	2,394	2,025	1,749
Cost/Case	\$ 564.12	\$ 470.02	\$ 428.91	\$ 411.84
Total	\$ 9,979,941	\$13,499,988	\$10,422,400	\$ 8,643,687
Other Living Arrangements				
Caseload	5,664	6,445	6,395	6,874
Cost/Case	\$ 163.04	\$ 165.45	\$ 167.46	\$ 135.54
Total	\$11,081,051	\$12,795,902	\$12,851,000	\$11,180,341
Grand Total - AD	\$21,060,992	\$26,295,890	\$23,273,400	\$19,824,028
Blind Boarding Homes				
Caseload	5	5	5	6
Cost/Case	\$ 580.56	\$ 383.20	\$ 389.72	\$ 434.76
Total	\$ 35,414	\$ 22,992	\$ 23,383	\$ 31,303
Other Living Arrangements				
Caseload	924	76	76	72
Cost/Case	\$ 125.69	\$ 136.30	\$ 142.45	\$ 134.42
Total	\$ 116,135	\$ 124,30	\$ 129,917	\$ 116,138
Grand Total - AB	\$ 151,549	\$ 147,300	\$ 153,300	\$ 147,441

Table II
Summary of the Major Components of the Medicaid Program

<u>Service</u>	<u>Estimated 1984-85</u>	<u>Requested 1985-86 [1]</u>	<u>Governor's Recommended 1985-86</u>	<u>Appropriation 1985-86</u>
Hospitals-In				
Patient	\$108,500,924	\$128,370,663	\$126,828,030	\$121,679,422
Hospitals-Out				
Patient	30,944,672	38,366,458	37,589,722	36,739,881
Physicians	22,068,552	23,362,923	25,069,403	24,212,732
Dentists and				
Dental Clinics	4,062,241	4,292,590	4,872,909	4,481,054
Drugs	28,065,528	30,791,989	29,609,689	31,236,688
Ambulances and				
Taxis	6,143,429	6,232,202	6,116,325	6,312,628
Appliances,				
Private Clinics				
and Labs, Town				
Reimbursement,				
Miscellaneous	13,322,003	14,384,564	12,488,618	12,065,957
Optometrists,				
Opticians,				
Special				
Nursing, Home				
Health Care,				
EPSDT	9,613,792	9,550,038	9,659,189	10,035,820
Medicare Part B-				
Premiums	2,303,535	2,322,153	2,521,650	2,349,606
Capitation Fees-				
HMO	214,751	235,763	376,620	234,379
Convalescent				
Homes, Inter-				
Mediate Care				
Facilities,				
Chronic				
Disease				
Hospital	271,860,515	299,793,346	305,572,867	297,172,323
Refunds and				
Adjustments	(3,561,897)	(1,372,123)	(2,543,939)	438,103
Hospital				
Retroactive	2,414,182	-	-	-
School Based				
Child Health	74,728	615,970	615,970	392,904
Community Care/				
Special				
Projects	627,678	670,869	642,647	685,048
Federal Deficit				
Reduction Act				
of 1984	585,143	1,852,250	-	1,852,250
Total-				
Expenditures				
by Type of				
Service	\$497,239,776	\$559,469,655	\$559,419,700	\$549,888,795
Federal Share	251,867,553	276,078,306	279,700,000	270,905,000
Net State Cost	\$245,372,223	\$283,391,349	\$279,719,700	\$278,983,795

[1] The sum requested in the column entitled "Agency Request 1985-86" were revised by the Department. This revision is included in the body of this document.

TABLE III
Medicaid Rates

	Agency Requested SFY 85-86 %	Agency Request SFY 85-86 Amount	Gov. Recom. SFY 85-86 %	Amount	Appropriated SFY 85-86 %	Appropriated SFY 85-86 Amount
Hospital Inpatient	14.3	\$13,565,213	8.5	\$9,089,972	10.0	\$ 9,856,680
Hospital Outpatient	14.3	4,705,885	8.5	2,907,792	14.3	4,489,368
Physician [1]	-	-	-	-	-	-
Dentist [1]	-	-	-	-	-	-
Drugs [2]	7.0	1,974,931	7.0	1,908,984	7.0	1,964,587
Transportation	-	-	-	-	-	-
Misc. 6 [3]	7.0	487,670	7.0	473,220	7.0	477,180
Misc. 7 [4]	7.0	184,623	7.0	470,290	7.0	188,140
School Based/Child Health	7.0	39,507	7.0	39,507	7.0	25,200
Community Care/Special Projects	-	43,028	7.0	42,042	7.0	43,937
Capitation Fees/HMO's	7.0	15,121	7.0	20,685	7.0	15,033
Buy-In	-	-	6.0	140,092	-	-
Adjustments	-	-	-	-	-	-
Long-Term Care	7.0	21,859,745	7.0	22,781,468	7.0	21,623,423
Totals		\$42,875,723		\$37,874,052		\$38,683,548

[1] Refer to write-up entitled "Increase in Physician and Dental Rates"

[2] Refer to write-up entitled "Funds to provide a 15% Increase in the Prescription Drug Filling Fee"

[3] Misc. 6 refers to "Miscellaneous 6" which includes the following service categories: Private Clinics, Independent Labs, Durable Medical Equipment, Town Assistance and Miscellaneous.

[4] Misc. 7 refers to "Miscellaneous 7" which includes the following services: Optometrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

TABLE IV
Volume

		<u>Requested</u>		<u>Governor's Rec.</u>		<u>Appropriation</u>
Hospital Inpatient	2.0	\$ 2,517,072	2.0	\$ 2,472,076	2.0	\$ 2,376,861
Hospital Outpatient	2.0	752,283	2.0	743,534	2.0	717,671
Physician	2.0	458,097	2.0	454,759	2.0	441,371
Dentist	2.0	84,168	2.0	89,234	2.0	81,245
Drugs	2.0	603,764	2.5	729,504	2.0	600,602
Transportation	2.0	122,200	2.5	149,179	2.0	123,310
Misc. 6 [1]	2.0	282,050	2.5	354,905	2.0	275,984
Misc. 7 [2]	2.0	187,256	3.2	282,974	2.0	196,039
School Based/Child Health	2.0	12,078		76,463	2.0	7,704
Community Care/Special Projects	2.0	13,154		-	2.0	13,432
Capitation Fees/HMO's	2.0	4,623		82,677	2.0	4,596
Buy-In	2.0	45,532	2.0	46,697	2.0	46,070
Adjustments		(26,904)				
Long-Term Care	1.0	2,968,251	2.0	6,329,266	1.0	2,936,162
Totals		\$ 8,023,624		\$11,811,268		\$ 7,821,047

[1] Misc. 6 refers to "Miscellaneous 6" which includes the following service categories: Private Clinics, Independent Labs, Durable Medical Equipment, Town Assistance and Miscellaneous.

[2] Misc. 7 refers to "Miscellaneous 7" which includes the following services: Optometrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

Table V
Expenditures Under Assistance to Towns for
Welfare Purposes by Type of Service

	1985-86 Agency Requested (1)	1985-86 Governor's Recommended	1985-86 Appropriation
Gross Expenditure of Towns by Type of Service			
Professional Fees	\$12,190,560	\$13,109,423	\$14,683,824
Cash Assistance	51,600,000	54,898,418	48,722,200
Almshouses	132,765	160,000	160,000
General Hospitals	18,920,940	18,943,562	14,415,137
Burial Expenses	556,250	556,250	600,000
Convalescent Hospitals	80,643	84,406	62,800
Incentive Grant - Workfare	1,882,635	1,818,582	1,800,000
Emergency Shelters	376,684	665,577	200,000
Total Town Expenditures	\$85,740,477	\$90,236,218	\$80,643,961
State Reimbursement at 90%	54,696,626	57,732,295	51,495,058
State Reimbursement at 100%	24,966,448	26,089,223	23,410,189
Workfare Administration Costs	3,031,008	2,763,943	2,400,000
Gross Reimbursement	\$82,694,082	\$86,585,461	\$77,305,247
Less Recoveries & Credits	(6,748,994)	(7,249,428)	(6,537,600)
Less Adjustments	(2,032,133)	(2,032,133)	(2,000,000)
Medical Standards Welfare Increase			
Net State Expenditures Assistance to Towns for Welfare Purposes	\$73,912,955	\$77,303,900	\$68,767,647

[1] The sums requested were revised by the Department. This revision has not been included into the body of this document.

SOLDIERS', SAILORS', AND MARINES' FUND 6301

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
"Special Fund"						
Other Funds						
Permanent Full-Time	19	19	19	19	19	19
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	333,377	399,361	388,463	401,671	401,192	401,192
002 Other Expenses	209,599	221,676	221,676	231,256	227,980	227,980
005 Equipment [1]	16,933	2,500	2,500	5,000	2,500	4,600
Other Current Expenses	2,300,000	2,300,000	2,300,000	2,400,000	2,400,000	2,400,000
Agency Total - Soldiers', Sailors', and Marines' Fund [2]	2,859,909	2,923,537	2,912,639	3,037,927	3,031,672	3,033,772
Agency Grand Total	2,859,909	2,923,537	2,912,639	-1,757,308 3,037,927	3,031,672	3,033,772
BUDGET BY PROGRAM						
Award Assistance to Veterans and Dependents	0/19	0/19	0/19	0/19	0/19	0/19
Personal Services	333,377	399,361	388,463	401,671	401,192	401,192
Other Expense	209,599	221,676	221,676	231,256	227,980	227,980
021 Award Payments to Veterans	2,300,000	2,300,000	2,300,000	2,400,000	2,400,000	2,400,000
Equipment	16,933	2,500	2,500	5,000	2,500	4,600
Total - Soldiers', Sailors', and Marines' Fund	2,859,909	2,923,537	2,912,639	3,037,927	3,031,672	3,033,772
EQUIPMENT (Recap)						
Equipment	16,933	2,500	2,500	5,000	2,500	4,600
Agency Grand Total	2,859,909	2,923,537	2,912,639	3,037,927	3,031,672	3,033,772

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	19	\$ 2,923,537	0	\$ 0
Personal Services		\$ 1,831		
Other Expenses		6,304		
Total - General Fund	0	\$ 8,135	0	\$ 0

Addition of Funds for Award Payment to Veterans - (G) Funds in the amount of \$100,000 are recommended to provide a 4.3% increase for Award Payments to Veterans in anticipation of an increase in the number of cases which will require payment.

Other Current Expenses	\$ 100,000
Award Payment to Veterans	

Increase Funding for Equipment - (L) Funds in the amount of \$2,100 are provided to replace obsolete office dictation equipment.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Funds are provided for the purchase of three dictators (approximately \$1,000 each) and two transcribers (approximately \$800 each).

Equipment			\$	2,100

1985-86 Governor's Recommended Budget/Total Legislative Revisions	19	\$	3,031,672	0	\$	2,100

[1] The SFY 1983-84 Equipment appropriation was increased to \$16,950 from \$1,950 through a \$15,000 transfer from the Soldiers', Sailors', and Marines' Fund - Contingency Fund for costs associated with the purchase and installation of two computer terminals.

[2] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as of April 30, 1985, is \$40,729,000. Appropriated funds are derived from the interest earned from the 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 1985-86, \$180,000 is appropriated to the Veterans' Home and Hospital, bringing total appropriations from this fund to \$3,213,772 while the net interest income estimated to be available for expenditure in fiscal 1985-86 is \$3,400,000.

It should be noted that the Appropriations Act for 1979-80 changed the manner in which the amortized losses from the sale of investments are reflected. In the "Report of 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 1985-86, the estimated gross income of the fund of \$3,500,000 has been reduced by \$100,000, the 1985-86 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of \$3,400,000.

DEPARTMENT OF EDUCATION **7001**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,628	1,686	1,698	1,701	1,746	1,736
Others Equated to Full-Time		1				
Other Funds						
Permanent Full-Time	571	558	568	571	566	566
Others Equated to Full-Time	22	22	22	22	22	22
OPERATING BUDGET						
001 Personal Services	37,395,740	41,147,831	40,014,017	45,012,506	45,640,506	45,351,506
002 Other Expenses	9,776,225	10,280,000	10,516,000	10,857,327	10,701,189	10,635,418
005 Equipment	834,702	880,000	930,000	985,800	985,800	985,800
Other Current Expenses	250,000	1,800,000	1,800,000	1,846,900	3,346,900	3,391,900
Other Funding Acts		60,000	60,000			20,000
Grant Payments - Other Than Towns	8,633,675	9,154,000	9,154,000	8,954,096	9,082,496	8,992,496
Grant Payments To Towns	554,187,305	624,983,132	622,644,132	690,103,600	682,497,600	680,563,600
Agency Total - General Fund [1] [2]	611,077,647	688,304,963	685,118,149	757,760,229	752,254,491	749,940,720
Additional Funds Available						
Federal Contributions	111,088,856	113,586,839	112,918,821	115,051,156	115,051,156	115,051,156
Special Funds, Non-Appropriated [3]	3,097,363	3,078,600	3,078,600	3,275,400	3,275,400	3,275,400
Agency Grand Total	725,263,866	804,970,402	801,115,570	876,086,785	870,581,047	868,267,276
BUDGET BY PROGRAM						
Education Administration	48/30	44/30	55/30	55/30	57/29	57/29
Personal Services	1,349,664	1,428,155	1,546,763	1,819,479	1,819,479	1,819,479
Other Expenses	543,284	348,283	338,283	358,580	358,580	358,580
024 Development of Mastery Exams Grades 4, 6 and 8		885,000	885,000	930,000	930,000	930,000
025 Basic Skills Exam Teachers-In- Training		115,000	115,000	121,900	621,900	621,900
029 Primary Mental Health						45,000
Total - General Fund	1,892,948	2,776,438	2,885,046	3,229,959	3,729,959	3,774,959
Federal Contributions						
School Breakfast Program	874,138	728,000	720,000	730,000	730,000	730,000
National School Lunch Program	19,443,946	18,431,000	18,031,000	18,700,000	18,700,000	18,700,000
Special Milk Program for Children	547,380	440,000	435,000	440,000	440,000	440,000
Child Care Food Program	3,912,703	3,700,000	3,685,000	3,986,000	3,986,000	3,986,000
Summer Food Service Program for Children	1,089,942	1,060,000	1,052,000	1,153,000	1,153,000	1,153,000
Administration Expenses for Child Nutrition	519,496	504,000	500,000	600,000	600,000	600,000
Nutrition Education and Training Program	83,200	56,778	56,000	56,000	56,000	56,000
Art Material Settlement Fund	31,700					
Miscellaneous	-46					
Total - Federal Contribution	26,502,459	24,919,778	24,479,000	25,665,000	25,665,000	25,665,000
Total - All Funds	28,395,407	27,696,216	27,364,046	28,894,959	29,394,959	29,439,959
Grant Payments To Towns	0/19	0/18	0/19	0/19	0/19	0/19
Grant Payments To Towns						
Educational Equalization Grants to Towns	377,379,136	421,384,360	421,384,360	459,698,000	459,698,000	459,308,000
Special Education	96,490,438	110,148,000	107,210,000	127,200,000	116,900,000	118,900,000
Transportation of School Children	29,201,736	33,680,000	33,680,000	34,900,000	34,900,000	34,900,000
State Grant Commitments for School Construction	20,553,402	26,035,000	26,035,000	34,029,000	34,029,000	32,029,000
School Building Grant and Interest Subsidy	10,767,800	9,321,000	9,321,000	7,343,600	7,343,600	7,343,600
Health and Welfare Services	6,461,969	6,740,000	6,740,000	7,144,400	7,144,400	7,144,400
Vocational Agriculture	2,051,515	2,250,000	2,250,000	2,527,300	2,527,300	2,527,300
Child Nutrition Programs	2,198,340	2,209,000	2,209,000	2,209,000	2,209,000	2,209,000
Adult Education	2,161,745	2,001,000	2,600,000	3,435,000	3,435,000	3,435,000
Education for Children Residing Tax Exempt Properties	607,576	800,000	800,000	800,000	800,000	700,000
Compensatory Education Grants	4,389,916	6,400,000	6,400,000	6,784,000	8,278,000	6,784,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Bilingual Education	1,713,960	1,805,000	1,805,000	1,913,300	1,913,300	1,913,300
Improvement of Educational Opportunities of Disadvantaged Students	209,772	209,772	209,772			
Priority School Districts		2,000,000	2,000,000	2,120,000	2,470,000	2,470,000
Young Parents Program					100,000	100,000
Summer School Incentive					500,000	500,000
Interdistrict Cooperation					250,000	100,000
Time on Task Program						100,000
Teacher Enrichment						100,000
Total - General Fund	554,187,305	624,983,132	622,644,132	690,103,600	682,497,600	680,563,600
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Vocational Rehabilitation	2,948,432	3,106,000	3,106,000	3,292,360	3,292,360	3,292,360
Regional Educational Services	661,250	721,000	721,000	801,360	929,760	839,760
Omnibus Educational Grant for State Supported Schools	1,106,993	1,202,000	1,202,000	1,265,420	1,265,420	1,265,420
American School for the Deaf	2,900,000	3,054,000	3,054,000	3,412,000	3,412,000	3,412,000
Connecticut Educational Tele- communications Cooperation	1,017,000					
General Interest Programming		898,400	898,400			
Contracting for Instructional Services		172,600	172,600	182,956	182,956	182,956
Total - General Fund	8,633,675	9,154,000	9,154,000	8,954,096	9,082,496	8,992,496
Secondary and Elementary Education	41/53	41/53	43/53	43/53	46/53	46/53
Personal Services	1,513,850	1,474,985	1,421,394	1,687,956	1,737,956	1,737,956
Other Expenses	327,335	351,580	341,580	362,083	412,083	412,083
026 Study Districts' Graduation Requirements		50,000	50,000			
027 Institutes for Educators		500,000	500,000	530,000	1,530,000	1,530,000
Total - General Fund	1,841,185	2,376,565	2,312,974	2,580,039	3,680,039	3,680,039
Federal Contributions						
Bilingual Education	43,745	52,184	51,184	52,084	52,084	52,084
Civil Rights Technical Assistance	213,866	326,540	323,540	327,145	327,145	327,145
Education Handicapped Children State Schools	1,811,295	2,110,042	2,102,042	2,102,042	2,102,042	2,102,042
Educationally Deprived Children	29,367,175	32,524,472	32,424,472	32,424,472	32,424,472	32,424,472
Migrant Education	2,783,862	2,060,198	2,044,198	2,049,518	2,049,518	2,049,518
Handicapped Early Childhood Assistance	51,537	120,529	119,529	119,529	119,529	119,529
Handicapped PreSchool and School Program	16,317,597	16,502,892	16,432,892	16,886,619	16,886,619	16,886,619
Training for the Education of Handicapped	137,758	140,000	137,760	137,760	137,760	137,760
Talent Search	2,839					
Law Related Education	18,131					
Transition Program Refugee Childre	230,993	190,221	188,221	188,221	188,221	188,221
Improvement School Programs-State Block Grant	5,672,431	5,470,802	5,465,802	5,483,647	5,483,647	5,483,647
School Effectiveness Program	28,380					
Miscellaneous	-3,250					
Total - Federal Contribution	56,676,359	59,497,880	59,289,640	59,771,037	59,771,037	59,771,037
Total - All Funds	58,517,544	61,874,445	61,602,614	62,351,076	63,451,076	63,451,076
Vocational-Technical Schools	1447/100	1464/92	1463/94	1463/100	1503/96	1493/96
Personal Services	32,253,425	35,608,217	33,690,288	38,725,815	39,303,815	39,159,315
Other Expenses	7,292,252	8,020,109	7,920,109	8,405,835	8,219,465	8,153,694
Equipment	779,283	810,000	860,738	912,382	912,382	912,382
Total - General Fund	40,324,960	44,438,326	42,471,135	48,044,032	48,435,662	48,225,391
Federal Contributions						
Miscellaneous	109					
Total - Federal Contribution	109					
Additional Funds Available						
Special Funds, Non-Appropriated	3,078,200	3,058,600	3,058,600	3,255,400	3,255,400	3,255,400
Total Additional Funds Available	3,078,200	3,058,600	3,058,600	3,255,400	3,255,400	3,255,400
Total - All Funds	43,403,269	47,496,926	45,529,735	51,299,432	51,691,062	51,480,791
Vocational and Adult Education	26/41	24/41	23/44	26/41	26/41	26/41
Personal Services	707,969	745,163	755,342	787,824	787,824	787,824
Other Expenses	195,810	209,131	209,131	221,678	221,678	221,678

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
021 Jobs for Connecticut Youth- High Technology	250,000	250,000	250,000	265,000	265,000	265,000
Total - General Fund	1,153,779	1,204,294	1,214,473	1,274,502	1,274,502	1,274,502
Federal Contributions						
Employment Service	194,120	125,637	120,637	84,700	84,700	84,700
Comprehensive Employment and Training	2,002,071					
Job Readiness Training	186,619					
Job Training Partnership Act	405,986	1,770,458	1,767,458	1,769,774	1,769,774	1,769,774
Veterans Educational Assistance	10,120	13,500	13,500	14,000	14,000	14,000
Conservation and Renewable Energy	88,025					
Adult Basic Education	1,191,629	1,280,745	1,279,745	1,279,745	1,279,745	1,279,745
Vocational Education-Basic Grants to States	6,022,772	6,152,600	6,152,600	6,152,600	6,152,600	6,152,600
Vocational Education Consumer and Homemaking	338,847	336,300	336,300	336,300	336,300	336,300
Vocational Education-Improvement Projects	928,813	1,078,200	1,078,200	1,078,200	1,078,200	1,078,200
Vocational Education for Dis- advantaged	148,941	155,000	154,960	154,960	154,960	154,960
Miscellaneous	29,337					
Military Information	4,176	72,000	72,000	17,950	17,950	17,950
Connecticut OIS-Department of Labo	10,237	25,001	25,001			
Model for Early Warning System	10,718	30,000	30,000			
Youth Employment Fund	278,038	100,022	99,062			
Jobs for Connecticut Youth	98,556					
Total - Federal Contribution	11,949,005	11,139,463	11,129,463	10,888,229	10,888,229	10,888,229
Additional Funds Available						
Special Funds, Non-Appropriated	19,163	20,000	20,000	20,000	20,000	20,000
Total Additional Funds Available	19,163	20,000	20,000	20,000	20,000	20,000
Total - All Funds	13,121,947	12,363,757	12,363,936	12,182,731	12,182,731	12,182,731
Vocational Rehabilitation	0/321	0/321	0/321	0/321	0/321	0/321
Federal Contributions						
Social Security-Disability						
Insurance	7,826,202	8,760,106	8,754,106	9,065,833	9,065,833	9,065,833
Vocational Rehabilitation						
Disability Beneficiaries	10,552					
Rehabilitation Services-						
Basic Support	7,634,378	8,832,308	8,832,308	9,278,557	9,278,557	9,278,557
Vocational Rehabilitation Trust						
Fund Program	1,082					
Rehabilitation Services Client						
Assistance Project	70,000					
Rehabilitation Training	35,597	35,000	34,000	35,000	35,000	35,000
Centers for Independent Living	383,113	402,304	400,304	347,500	347,500	347,500
Total - Federal Contribution	15,960,924	18,029,718	18,020,718	18,726,890	18,726,890	18,726,890
Total - All Funds	15,960,924	18,029,718	18,020,718	18,726,890	18,726,890	18,726,890
Management and Support Services	66/7	113/3	114/7	114/7	114/7	114/7
Personal Services	1,570,832	2,749,025	2,600,230	2,849,146	2,849,146	2,849,146
Other Expenses	1,417,544	1,350,897	1,706,897	1,509,151	1,489,383	1,489,383
Equipment	55,419	70,000	69,262	73,418	73,418	73,418
Total - General Fund	3,043,795	4,169,922	4,376,389	4,431,715	4,411,947	4,411,947
Less: Turnover - Personal Services		-857,714		-857,714	-857,714	-1,002,214
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Vocational Rehabilitation	2,948,432	3,106,000	3,106,000	3,292,360	3,292,360	3,292,360
602 American School for the Deaf	2,900,000	3,054,000	3,054,000	3,412,000	3,412,000	3,412,000
603 General Interest Programming		898,400	898,400			
604 Contracting for Instructional Services		172,600	172,600	182,956	182,956	182,956
605 Connecticut Educational Tele- communications Cooperation	1,017,000					
607 Regional Educational Services	661,250	721,000	721,000	801,360	929,760	839,760
608 Omnibus Educational Grant for State Supported Schools	1,106,993	1,202,000	1,202,000	1,265,420	1,265,420	1,265,420

GRANT PAYMENTS TO TOWNS (Recap)

		Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
701	School Building Grant and Interest Subsidy	10,767,800	9,321,000	9,321,000	7,343,600	7,343,600	7,343,600
704	Vocational Agriculture	2,051,515	2,250,000	2,250,000	2,527,300	2,527,300	2,527,300
708	Special Education	96,490,438	110,148,000	107,210,000	127,200,000	116,900,000	118,900,000
709	Transportation of School Children	29,201,736	33,680,000	33,680,000	34,900,000	34,900,000	34,900,000
710	Adult Education	2,161,745	2,001,000	2,600,000	3,435,000	3,435,000	3,435,000
711	Education for Children Residing Tax Exempt Properties	607,576	800,000	800,000	800,000	800,000	700,000
713	Health and Welfare Services	6,461,969	6,740,000	6,740,000	7,144,400	7,144,400	7,144,400
714	Child Nutrition Programs	2,198,340	2,209,000	2,209,000	2,209,000	2,209,000	2,209,000
718	Improvement of Educational Opportunities of Disadvantaged Students	209,772	209,772	209,772			
719	Educational Equalization Grants to Towns	377,379,136	421,384,360	421,384,360	459,698,000	459,698,000	459,308,000
720	Bilingual Education	1,713,960	1,805,000	1,805,000	1,913,300	1,913,300	1,913,300
721	State Grant Commitments for School Construction	20,553,402	26,035,000	26,035,000	34,029,000	34,029,000	32,029,000
722	Compensatory Education Grants	4,389,916	6,400,000	6,400,000	6,784,000	8,278,000	6,784,000
723	Priority School Districts		2,000,000	2,000,000	2,120,000	2,470,000	2,470,000
724	Young Parents Program					100,000	100,000
725	Summer School Incentive					500,000	500,000
726	Interdistrict Cooperation					250,000	100,000
727	Time on Task Program						100,000
728	Teacher Enrichment						100,000
	EQUIPMENT (Recap) Equipment	834,702	880,000	930,000	985,800	985,800	985,800
	OTHER FUNDING ACTS						
041	Grants to Regional Educational Service Centers, PA 84-475		35,000	35,000			
042	Grants for Primary Mental Health Programs, PA 84-518		25,000	25,000			
043	Grants for Permanent Family Residences, PA 85-491						20,000
	Agency Grand Total	725,263,866	804,970,402	801,115,570	876,086,785	870,581,047	868,267,276

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures		1,701	\$ 689,771,836	0	\$ 0
	Personal Services		\$ 2,397,802		
	Other Expenses		481,189		
	Equipment		55,800		
	Other Current Expenses		96,900		
	Grant Payments - Other Than Towns		283,896		
	Total - General Fund	0	\$ 3,315,587	0	\$ 0

Terminate Primary Mental Health Program - (G) This grant was for the 1984-85 SFY only. The grant provided funds to school districts for the establishment of school-based programs for the detection and prevention of emotional, behavioral and learning problems in public school children in grades K-3 in accordance with PA 84-518. An additional \$10,000 for the program within Other Expenses is also removed.- (L) Funds totaling \$45,000 are restored to this program in order to run it on a current services basis, and

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

to continue monitoring. PA 85-402 implements this recommendation.

Other Expenses	\$	(10,000)		
Other Current Expenses				
Primary Mental Health		(25,000)		45,000
Total - General Fund	0	\$ (35,000)	0	\$ 45,000

Completion of Graduation Requirements - (G) Funds are removed because the study of districts' graduation requirements has been completed.

Other Current Expenses				
Graduation Requirements Study	\$	(50,000)		

American School for the Deaf - (G) An inflationary increase of 11.7% is recommended for this discretionary grant. - (L) It is expected that in future years billing programs such as the one developed for the Multihandicapped Hearing Impaired program can be developed for other programs.

Grant Payments - Other Than Towns				
American School for the Deaf	\$	358,000		

General Interest Programming - (G) Transfer of funds from the Department of Education to the Comptroller's Miscellaneous Account is recommended. This grant was formerly part of the CPTV grant which was split into two separate grants (General Interest Programming and Instructional Television) in SFY 1984-85.

Grant Payments - Other Than Towns				
General Interest Programming	\$	(898,400)		

Transfer of Grants to Regional Educational Service Centers - (G) In accordance with PA 84-475 \$35,000 was appropriated for a grant to the Regional Educational Service Centers. Funds are to be transferred to the Grants to Regional Educational Service Centers.

Other Current Expenses				
Regional Educational Service Centers	\$	(35,000)		

Regional Educational Service Centers - (G) Transfer of PA 84-475 AAC Grants to the Regional Educational Service Centers Grant in the amount of \$35,000 is recommended. In addition, an increase in the base grant from \$50,000 to \$75,000 is recommended. This increase will allow for greater technical and programmatic assistance to local school districts and will add an additional \$150,000 to the grant. - (L) The increase in the base grant of \$25,000 per Regional Education Service Center is reduced to \$20,000. An Additional \$60,000 is removed from the competitive portion

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

of this grant which is discretionary in nature. The total decrease is \$90,000. PA 85-520 implements this recommendation.

Grant Payments - Other Than Towns
Regional Educational Service
Centers

\$ 185,000

\$ (90,000)

Health and Welfare Services Grant - (G) An inflationary increase of 6% is recommended for this mandated grant.

Grant Payments To Towns
Health and Welfare Services

\$ 404,400

Bilingual Education - (G) An inflationary increase of 6% is recommended for this discretionary grant.

Grant Payments - Other Than Towns
Bilingual Education

\$ 108,300

Compensatory Education - (G) An inflationary increase of 6% is recommended for this discretionary grant in the amount of \$384,000. An additional increase of \$1,494,000 will increase the state share of remedial education. The increase will allow for more assistance in the way of supplemental educational services. - (L) The increase in the GTB grant may be used for mandated compensatory programs, therefore the \$1,494,000 increase is removed.

Grant Payments To Towns
Compensatory Education

\$ 1,878,000

\$ (1,494,000)

Priority School Districts - (G) An inflationary increase of 6% is recommended for this discretionary grants in the amount of \$120,000. An additional \$350,000 will allow the program to expand from 10 to 15 districts.

Grant Payments To Towns
Priority School Districts

\$ 470,000

Education Equalization Grants - (G) The full 100% funding of the Guaranteed Tax Base Grant (GTB) is recommended. - (L) Based on latest available data, a downward adjustment of \$390,000 is made.

Grant Payments To Towns
Educational Equalization

\$ 38,313,640

\$ (390,000)

School Building Grant and Interest Subsidy Program - (G) Funds are decreased to meet statutory requirements.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

Grant Payments To Towns
School Building Grant and
Interest Subsidy

\$ (1,977,400)

Vocational Agriculture - (G) Funds are increased to meet statutory requirements.

Grant Payments To Towns
Vocational Agriculture

\$ 277,300

State Grant Commitments for School Construction - (G) Funds are increased to meet statutory requirements. - (L) The latest updated figures for this grant allow for a reduction of \$2,000,000.

Grant Payments To Towns
State Grant Commitments for
School Construction

\$ 7,994,000

\$ (2,000,000)

Transportation of School Children - (G) Funds are increased to meet statutory requirements.

Grant Payments To Towns
Transportation of School Children

\$ 1,220,000

Adult Education - (G) Funds are increased to meet statutory requirements.

Grant Payments To Towns
Adult Education

\$ 1,434,000

Special Education - (G) Funds are increased to meet statutory requirements. A total of \$10,300,000 is saved by reimbursement on a prior year rather than a current year basis. - (L) Latest updated figures which take into account PA 84-385 will increase catastrophic costs by \$2,000,000. PA 85-393 implements this recommendation.

Grant Payments To Towns
Special Education

\$ 6,752,000

\$ 2,000,000

Improvement of Education Opportunities of Disadvantaged Children (SPHERE) - (G) Termination of this grant is recommended. Towns wishing to continue the program may receive funding through the Special Education and Compensatory Education grants.

Grant Payments To Towns
SPHERE

\$ (209,772)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Vocational-Technical Schools (G) Funding is recommended for 40 additional faculty and staff positions which will enable enrollment to increase by 300 students. Funding is on a partial year basis, 10 month for instructors and three-quarter year for staff. - (L) Due to vacancies in the Vocational-Technical schools, ten positions are removed from the proposed expansion.

Personal Services

40 \$ 578,000

(10) \$ (144,500)

Elementary and Secondary Education (G) Funding is recommended for 3 positions within the Institute for Educators. The Institute is intended for teacher and administrator training. The additional staffing will enable more teachers to be accommodated. In addition funding is recommended to increase the number of teachers and administrators receiving training. The high demand for the Institute for Educators in 1984 is expected to continue and the increased funding will allow for greater participation on a statewide basis.

Personal Services

3 \$ 50,000

Other Current Expenses
Institute for Educators
Total - General Fund

3 \$ 1,000,000
1,050,000

0 \$ 0

Educational Administration - (G) Funding is recommended to continue development of examinations and preparation programs for prospective teachers. The development of the Basic Skills Exam for Teachers-in-Training will allow for improved performance by prospective teachers. Included within this recommendation is the provision for two additional staff positions.

Other Current Expenses
Basic Skills Exam
Teachers-in-Training

2 \$ 500,000

Summer School Incentive Program - (G) Funds are recommended to reimburse local and regional boards of education for special summer programs of remediation and enrichment for K-8 students. At present summer programs are reimbursable under the GTB formula, but the aid is received three years after the program is provided. This has apparently discouraged such programs. PA 85-576 implements this recommendation.

Grant Payments To Towns
Summer School Incentive

\$ 500,000

Interdistrict Cooperation - (G) Funds are recommended to encourage collaboration among districts most affected by declining enrollments. Local school districts, in combination of two or more, and regional educational service centers will be able to implement, assess, and stimulate cooperative approaches to education. - (L) Funds

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

totaling \$150,000 are removed. It is intended that an evaluation of this program will allow for expansion in coming years. PA 85-375 implements this recommendation.

Grant Payments To Towns
Interdistrict Cooperation

\$ 250,000

\$ (150,000)

Young Parents Program - (G) Funds are recommended to establish a young parents program with a day care component in state school districts. These funds will address the increasing number of teenage parents and the special problems they present. PA 85-539 implements this recommendation.

Grant Payments To Towns
Young Parents Program

\$ 100,000

New Incentive Grant to Increase Time on Task - (L) Commencing with the 1985-86 school year the State Department of Education shall establish and administer a pilot grant program to assist local or regional boards of education in developing model approaches to increase student time on task in academic subject areas. PA 85-487 implements this recommendation.

Grant Payments To Towns
Time on Task Program

\$ 100,000

New Competitive Grant for Teacher Enrichment - (L) The State Department of Education shall establish a competitive grant program for the purpose of encouraging school districts to develop and implement professional development plans. Such plans shall encourage the growth of leadership potential, recognize educators and provide opportunities for educators to serve as role models for other educators. PA 85-405 implements this recommendation.

Grant Payments To Towns
Teacher Enrichment

\$ 100,000

Vocational-Technical Schools Other Expense Account - (L) Funding is reduced to more accurately reflect energy prices and usage.

Other Expenses

\$ (65,771)

Education of Children Residing on State Tax Exempt Property - (L) Funding is reduced to more accurately reflect the number of children served and per pupil costs.

Grant Payments To Towns
Education for Children Residing
on Tax Exempt Property

\$ (100,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

Turnover - (L) In order to more accurately reflect the anticipated turnover, an additional \$144,500 in turnover is taken.

Less: Turnover - Personal Services		\$	(144,500)

1985 FAC Acts (see detail in separate section).

Other Funding Acts		\$	20,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	1,746	\$ 752,254,491	(10)	\$ (2,313,771)

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-491 "An Act Concerning Permanent Family Residences" - Funds from this act are to be used to provide for the 100% reimbursement to a municipality for the special education costs for a child in a permanent family resident who is subsequently adopted. Such funds are to be expended from the Special Education Grant within the State Department of Education.

\$	20,000

1984-85 APPROPRIATIONS FOR USE IN 1985-86

PA 85-102 "An Act Concerning Educational Excellence" - This act establishes an Educational Excellence Trust Fund. This trust fund is to receive the balance of the state's General Fund surplus after transfers have been made to meet the requirements of the Budget Reserve Fund and other transfers made as called for by 1985 legislation. Based on a surplus of \$346 million, the trust fund would receive \$24.9 million. Allocation of money credited to the fund will be used to increase teacher recognition, to improve professional development for teachers, to foster the attainment of the educational excellence of teachers, and to enhance the dignity of the teaching profession in the State. These funds are to be requested as an appropriation by the Governor to be used for the purposes stated previously. The fiscal year in which these funds are to be expended is not specified within legislation.

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-393 "An Act Concerning Reimbursement For Special Education Costs And Limits On Local Costs For Special Education" - This act repeals the requirements for current year funding of the State's regular share of special education costs. It would continue the present reimbursement system which has been in effect due to annual postponement of the current year funding requirements. Additionally, this act limits a school district's liability for a child's special education costs to five times the district's average per pupil costs in the prior year.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Regional Vocational Technical Schools and Satellites - Replace and update shop equipment for the trades programs, Sec. 2 (o) (1), SA 85-102	2,000,000	0	2,000,000
Windham R.V.T. School, Willimantic - New facility and additions, alterations and renovations to existing facilities Sec. 2(o) (2), SA 85-102	13,145,000	400,000	13,545,000

H.H. Ellis R.V.T. School Danielson - additions, alterations and renovations, to existing facilities, Sec. 2(o)(3), SA 85-102

650,000 7,400,000 8,050,000

American School for the Deaf, West Hartford, design for improvements and renovations to buildings including roof replacements and site improvements, Sec. 2(o)(4), SA 85-102

100,000 0 925,100

1985 CONTINUING STATUTORY AUTHORIZATIONS

Continuing Statutory Program	1985 Authorization	Prior Authorization	Total Authorizations to Date
Local or Regional Boards of Education or Regional Education Service Centers. Grants-in-aid for vocational education equipment. Sec. 10(a), PA 85-558	\$1,000,000	\$3,000,000	\$4,000,000
Grants to Local or Regional Boards of Education in cooperation with Opportunities Industrialization Centers for purchase of computer systems. Sec. 10(b), PA 85-558	100,000	100,000	200,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning funds for additions and improvements, Vinal R.V.T. School, Middletown (Sec. 61), SA 85-102	1,080,000	892,919	187,081
Improvements for energy conservation (Sec. 94), SA 85-102	2,500,000	1,500,000	1,000,000
Grant-in-aid to the city of Waterbury for establishment of a Pilot Vocational Education Program (Sec. 118), SA 85-102	300,000	0	300,000
Henry Abbott R.V.T. School, planning for additions to and alterations of existing facilities (Sec. 126), SA 85-102	1,000,000	200,000	800,000
Horace C. Wilcox R.V.T. School, Meriden, athletic facilities (Sec. 142), SA 85-102	45,000	0	45,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

PA 85-558, "An Act Increasing The Bond Authorizations For Certain Capital Improvements"

Section 9: Local or regional boards of education or regional educational service centers may enter into cooperative arrangements for the purchase of computer systems as well as computer hardware with opportunities industrialization centers.

[1] It is estimated that this agency will, in 1985-86, generate approximately \$522,755 in revenue to the General Fund, primarily from teacher certifications and other fees.

[2] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

[3] The Special Funds, Non-appropriated account is made up of three separate funds.

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.

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. 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.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND [1] **7101**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	49	54	54	54	57	59
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	58	61	58	58	58	58
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	1,036,191	1,165,000	1,174,213	1,294,617	1,348,100	1,374,355
002 Other Expenses	116,428	112,000	117,000	118,720	142,200	150,325
005 Equipment	4,500	4,700	4,700	5,000	5,000	5,000
Grant Payments - Other Than Towns	3,604,306	3,824,894	4,133,294	4,054,300	4,307,200	4,596,870
Grant Payments To Towns	773,406	991,006	790,606	1,050,450	847,000	847,000
Agency Total - General Fund [2]	5,534,831	6,097,600	6,219,813	6,523,087	6,649,500	6,973,550
Additional Funds Available						
Federal Contributions	1,748,621	1,472,058	1,805,796	1,822,241	1,822,241	1,822,241
Special Funds, Non-Appropriated [3]	458,259	815,000	460,000	500,000	500,000	500,000
Private Contributions [4]	42,423	36,000	41,000	41,000	41,000	41,000
Agency Grand Total	7,784,134	8,420,658	8,526,609	8,886,328	9,012,741	9,336,791
BUDGET BY PROGRAM						
Special Education of Visually						
Handicapped Children	14/9	17/10	17/9	17/9	17/9	19/9
Personal Services	325,320	401,700	415,013	448,589	448,585	488,215
Other Expenses	31,086	33,800	34,750	34,210	34,200	43,200
Grant Payments - Other Than Towns						
Education of Handicapped Blind						
Children	3,110,585	3,313,400	3,613,400	3,512,200	3,731,100	3,970,770
Education of Pre-School Blind						
Children	19,200	20,000	20,000	21,200	21,200	21,200
Grant Payments To Towns						
Services for Persons with Impaired						
Vision	202,408	269,006	199,006	285,150	211,000	211,000
Tuition and Services-Public School						
Children	570,998	722,000	591,600	765,300	636,000	636,000
Total - General Fund	4,259,597	4,759,906	4,873,769	5,066,649	5,082,085	5,370,385
Federal Contributions						
Maternal and Child Health Service						
Block Grant	32,000	15,000	15,000	10,000	10,000	10,000
Education Handicapped Children						
State Schools	332,241	332,241	332,241	332,241	332,241	332,241
Total - Federal Contribution	364,241	347,241	347,241	342,241	342,241	342,241
Total - All Funds	4,623,838	5,107,147	5,221,010	5,408,890	5,424,326	5,712,626
Vocational Rehabilitation	0/19	0/21	0/19	0/19	0/19	0/19
Grant Payments - Other Than Towns						
Vocational Rehabilitation	336,333	312,200	312,200	330,900	330,900	330,900
Federal Contributions						
Rehabilitation Services and						
Facilities	741,658	750,000	755,805	738,300	738,300	738,300
Rehabilitation Services and						
Facilities Special Projects	7,609	8,500	8,500	8,500	8,500	8,500
Total - Federal Contribution	749,267	758,500	764,305	746,800	746,800	746,800
Total - All Funds	1,085,600	1,070,700	1,076,505	1,077,700	1,077,700	1,077,700
Orientation and Mobility	0/7	0/7	0/7	0/7	0/7	0/7
Federal Contributions						
Rehabilitation Services and						
Facilities	198,994	209,500	209,500	220,200	220,200	220,200
Vocational Rehabilitation						
Disability Beneficiaries	5,329	5,000	5,000	5,000	5,000	5,000
Total - Federal Contribution	204,323	214,500	214,500	225,200	225,200	225,200

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Adult Services	16/4	16/4	16/4	16/4	17/4	17/4
Personal Services	321,458	334,330	332,900	369,787	389,885	384,860
Other Expenses	39,321	39,500	40,750	40,500	44,000	43,125
Grant Payments - Other Than Towns						
Supplementary Relief and Services	88,698	85,000	93,400	90,100	90,100	90,100
Special Training for the Deaf Blin	24,690	68,194	68,194	72,300	80,500	80,500
Total - General Fund	474,167	527,024	535,244	572,687	604,485	598,585
Federal Contributions						
Rehabilitation Services and Facilities	33,517	35,600	35,600	37,700	37,700	37,700
Social Service Block Grant	50,215	76,150	76,150	80,000	80,000	80,000
Total - Federal Contribution	83,732	111,750	111,750	117,700	117,700	117,700
Additional Funds Available						
Private Contributions		1,000	1,000	1,000	1,000	1,000
Total Additional Funds Available		1,000	1,000	1,000	1,000	1,000
Total - All Funds	557,899	639,774	647,994	691,387	723,185	717,285
Workshop Programs	9/6	11/6	11/6	11/6	13/6	13/6
Personal Services	172,520	193,037	192,300	219,539	252,930	244,580
Other Expenses	20,457	17,415	20,500	21,750	41,740	41,740
Grant Payments - Other Than Towns						
Home Industries Program	8,300	8,700	8,700	9,200	35,000	35,000
Total - General Fund	201,277	219,152	221,500	250,489	329,670	321,320
Federal Contributions						
Rehabilitation Services and Facilities	140,305		148,720	155,000	155,000	155,000
Total - Federal Contribution	140,305		148,720	155,000	155,000	155,000
Additional Funds Available						
Special Funds, Non-Appropriated	283,993	302,000	310,000	350,000	350,000	350,000
Private Contributions	37,007	34,000	38,000	38,000	38,000	38,000
Total Additional Funds Available	321,000	336,000	348,000	388,000	388,000	388,000
Total - All Funds	662,582	555,152	718,220	793,489	872,670	864,320
Small Business Enterprises	0/5	0/5	0/5	0/5	0/5	0/5
Grant Payments - Other Than Towns						
Equipment, Tools and Materials	16,500	17,400	17,400	18,400	18,400	18,400
Total - General Fund	16,500	17,400	17,400	18,400	18,400	18,400
Federal Contributions						
Rehabilitation Services and Facilities	91,767		97,280	105,800	105,800	105,800
Total - Federal Contribution	91,767		97,280	105,800	105,800	105,800
Additional Funds Available						
Special Funds, Non-Appropriated	174,266	513,000	150,000	150,000	150,000	150,000
Total Additional Funds Available	174,266	513,000	150,000	150,000	150,000	150,000
Total - All Funds	282,533	530,400	264,680	274,200	274,200	274,200
Management Services	10/8	10/8	10/8	10/8	10/8	10/8
Personal Services	216,893	235,933	234,000	256,702	256,700	256,700
Other Expenses	25,564	21,285	21,000	22,260	22,260	22,260
Equipment	4,500	4,700	4,700	5,000	5,000	5,000
Grant Payments - Other Than Towns						
Connecticut Radio Information Service						50,000
Total - General Fund	246,957	261,918	259,700	283,962	283,960	333,960
Federal Contributions						
Rehabilitation Services and Facilities	114,986	40,067	122,000	129,500	129,500	129,500
Total - Federal Contribution	114,986	40,067	122,000	129,500	129,500	129,500
Additional Funds Available						
Private Contributions	5,416	1,000	2,000	2,000	2,000	2,000
Total Additional Funds Available	5,416	1,000	2,000	2,000	2,000	2,000
Total - All Funds	367,359	302,985	383,700	415,462	415,460	465,460
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Equipment, Tools and Materials	16,500	17,400	17,400	18,400	18,400	18,400
604 Supplementary Relief and Services	88,698	85,000	93,400	90,100	90,100	90,100
605 Education Handicapped Blind						
Children	3,110,585	3,313,400	3,613,400	3,512,200	3,731,100	3,970,770
606 Vocational Rehabilitation	336,333	312,200	312,200	330,900	330,900	330,900
607 Education of Pre-School Blind						
Children	19,200	20,000	20,000	21,200	21,200	21,200
608 Home Industries Program	8,300	8,700	8,700	9,200	35,000	35,000
609 Special Training for the Deaf Blin	24,690	68,194	68,194	72,300	80,500	80,500

		Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
610	Connecticut Radio Information Service						50,000
701	GRANT PAYMENTS TO TOWNS (Recap) Services for Persons Impaired Vision	202,408	269,006	199,006	285,150	211,000	211,000
702	Tuition and Services-Public School Children	570,998	722,000	591,600	765,300	636,000	636,000
	EQUIPMENT (Recap) Equipment	4,500	4,700	4,700	5,000	5,000	5,000
	Agency Grand Total	7,784,134	8,420,658	8,526,609	8,886,328	9,012,741	9,336,791

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	54	\$ 6,205,600	0	\$ 0
Personal Services		\$ 129,600		
Other Expenses		6,700		
Equipment		300		
Grant Payments - Other Than Towns		148,306		
Grant Payments To Towns		47,994		
Total - General Fund	0	\$ 332,900	0	\$ 0

Special Training for the Deaf Blind - (G) Funds are increased for one additional client in a program set up in 1978 to prevent institutionalization when possible of 70 deaf blind children resulting from a rubella epidemic in the 1960's.

Grant Payments - Other Than Towns Special Training for the Deaf Blind	\$ 8,200

New Social Work Position - (G) Funds of \$20,100 are recommended for an additional social worker needed to handle an increased workload within the State. In addition \$3,500 is recommended for auto rental for the additional position. - (L) Funds are reduced to reflect three quarter year funding.

Personal Services	1	\$ 20,100	\$ (5,025)
Other Expenses		3,500	(875)
Total - General Fund	1	\$ 23,600	0 \$ (5,900)

New Workshop Program Positions - (G) Funds are recommended for two new positions in order to accommodate the doubling of persons served. The additional positions are for a Work Evaluator and Home Instructor. In addition, funds in the amount of \$20,000 are recommended for a new workshop facility and an increase of \$25,800 in the Home Industries grant will accommodate the doubling of persons served. - (L) Funds are reduced to reflect three quarter year funding in Personal Services.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	\$ 33,400		\$ (8,350)
Other Expenses		20,000		
Grant Payments - Other Than Towns				
Home Industries Program		25,800		
Total - General Fund	2	\$ 79,200	0	\$ (8,350)

Education Handicapped Blind Children - (L) Funds are provided to more accurately reflect the number of children and program costs. Original estimates of need projected an additional \$288,300 increase however a reduction of \$48,630 is possible through the replacement of in-town teachers. The total increase in this grant amounts to \$239,670.

Grant Payments - Other Than Towns				
Education of Handicapped Blind Children			\$	239,670

Addition of Two Agency Educational Consultants - (L) Funds are provided to increase the number of agency consultants. The anticipated attrition of four in-town teachers will allow a savings of \$38,714 to be generated if agency consultants replace in-town teachers. It is understood that funds from this increase may be transferred to the Education of Handicapped Children Grant if the anticipated attrition does not occur.

Personal Services			2	\$ 39,630
Other Expenses				9,000
Total - General Fund	0	\$ 0	2	\$ 48,630

Connecticut Radio Information Service - (L) The Connecticut Radio Information Service (CRIS) provides blind persons with information by reading pertinent information over the radio. Currently, they are running a deficit and will continue to do so until subscriptions increase. A three year decreasing grant will alleviate problems until a satisfactory subscription level is reached. In addition, CRIS is to report back each year as to their current status with regard to this grant and their subscriptions. PA 85-419 implements this recommendation.

Grant Payments - Other Than Towns				
Connecticut Radio Information Service			\$	50,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	57	\$ 6,649,500	2	\$ 324,050

[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.

[2] In addition to the amount shown in the "Appropriated 1984-85" column, a deficiency appropriation of \$230,000 was provided in the Education of Handicapped Blind Children grant account. The increased appropriation has been reflected in the estimated expenditure column for 1984-85.

It is estimated that this agency will generate approximately \$3,500 in General Fund revenues in 1985-86 from

miscellaneous recoveries.

[3] 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.

[4] These private contributions are derived from the New Haven County Cotton Fund, the Isabelle and Marion Fuechtwanger Fund, and the Frauenhoffer Fund and the Lions Workshop Fund.

COMMISSION ON THE DEAF AND HEARING IMPAIRED

7102

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	10	11	11	11	13	13
Others Equated to Full-Time	15	15	15	15	14	14
Other Funds						
Permanent Full-Time	6	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	436,494	455,300	476,255	511,330	549,800	543,310
002 Other Expenses	12,942	36,200	36,200	38,372	40,200	39,750
005 Equipment	588	1,000	1,000	1,060	1,000	1,000
602 Telephone Message Relay System for Deaf	34,700	46,500	46,500	49,290	59,300	59,300
Agency Total - General Fund [2]	484,724	539,000	559,955	600,052	650,300	643,360
Additional Funds Available						
Federal Contributions	288,681	311,860	305,173	323,483	323,483	323,483
Private Contributions [3]	100,400	95,040	114,649	95,500	95,500	95,500
Agency Grand Total	873,805	945,900	979,777	1,019,035	1,069,283	1,062,343
BUDGET BY PROGRAM						
Interpreting Services	3/2	3/2	3/2	3/2	3/2	3/2
Personal Services	174,061	183,003	187,003	207,333	219,840	219,840
Other Expenses	8,973	11,570	11,570	12,423	12,430	12,430
Total - General Fund	183,034	194,573	198,573	219,756	232,270	232,270
Federal Contributions						
Social Service Block Grant	62,062	65,493	62,546	67,368	67,368	67,368
Total - Federal Contribution	62,062	65,493	62,546	67,368	67,368	67,368
Total - All Funds	245,096	260,066	261,119	287,124	299,638	299,638
Counseling Services	2/1	2/1	2/1	2/1	2/1	2/1
Personal Services	71,536	72,160	78,160	84,530	84,530	84,530
Other Expenses	194	1,409	1,409	1,458	1,460	1,460
Equipment	355	500				
Total - General Fund	72,085	74,069	79,569	85,988	85,990	85,990
Federal Contributions						
Social Service Block Grant	31,772	34,304	31,590	33,316	33,316	33,316
Total - Federal Contribution	31,772	34,304	31,590	33,316	33,316	33,316
Additional Funds Available						
Private Contributions	569		436			
Total Additional Funds Available	569		436			
Total - All Funds	104,426	108,373	111,595	119,304	119,306	119,306
Job Development & Placement	2/0	2/0	2/0	2/0	3/0	3/0
Personal Services	56,589	60,091	62,091	65,730	91,660	85,170
Other Expenses	288	4,196	4,196	4,447	6,250	5,800
Total - General Fund	56,877	64,287	66,287	70,177	97,910	90,970
Federal Contributions						
Social Service Block Grant	3,737	3,118				
Total - Federal Contribution	3,737	3,118				
Total - All Funds	60,614	67,405	66,287	70,177	97,910	90,970
Adult & Community Education	0/0	0/0	0/0	0/0	1/0	1/0
Personal Services	8,397	10,943	11,943	13,505	13,500	13,500
Other Expenses	186	661	661	703	700	700
Total - General Fund	8,583	11,604	12,604	14,208	14,200	14,200
Federal Contributions						
Social Service Block Grant	441					
Total - Federal Contribution	441					
Additional Funds Available						
Private Contributions	12,250		10,000	10,000	10,000	10,000
Total Additional Funds Available	12,250		10,000	10,000	10,000	10,000
Total - All Funds	21,274	11,604	22,604	24,208	24,200	24,200

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
Communications	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Telephone Message Relay System for Deaf	34,700	46,500	46,500	49,290	59,300	59,300
Total - General Fund	34,700	46,500	46,500	49,290	59,300	59,300
Federal Contributions						
Social Service Block Grant	127,920	137,218	126,162	133,732	133,732	133,732
Total - Federal Contribution	127,920	137,218	126,162	133,732	133,732	133,732
Additional Funds Available						
Private Contributions	87,273	95,040	104,149	85,000	85,000	85,000
Total Additional Funds Available	87,273	95,040	104,149	85,000	85,000	85,000
Total - All Funds	249,893	278,758	276,811	268,022	278,032	278,032
Management Services	4/2	4/2	4/2	4/2	4/2	4/2
Personal Services	125,911	130,058	137,058	141,367	140,270	140,270
Other Expenses	3,301	18,364	18,364	19,341	19,360	19,360
Equipment	233	500	1,000	1,060	1,000	1,000
Total - General Fund	129,445	148,922	156,422	161,768	160,630	160,630
Federal Contributions						
Social Service Block Grant	62,309	71,727	84,875	89,067	89,067	89,067
Adult Basic Education	440					
Total - Federal Contribution	62,749	71,727	84,875	89,067	89,067	89,067
Additional Funds Available						
Private Contributions	308		64	500	500	500
Total Additional Funds Available	308		64	500	500	500
Total - All Funds	192,502	220,649	241,361	251,335	250,197	250,197
Less: Turnover - Personal Services		-955		-1,135		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Telephone Message Relay System for Deaf	34,700	46,500	46,500	49,290	59,300	59,300
EQUIPMENT (Recap)						
005 Equipment	588	1,000	1,000	1,060	1,000	1,000
Agency Grand Total	873,805	945,900	979,777	1,019,035	1,069,283	1,062,343

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	11	\$ 559,955	0	\$ 0
Personal Services		\$ 33,745		
Other Expenses		2,200		
Grant Payments - Other Than Towns		2,800		
Total - General Fund	0	\$ 38,745	0	\$ 0

Provide Additional Interpreting Services - (G) One other-than-full-time position is converted to a full-time position. In addition to this change, additional funding has been provided for non-reimbursable interpreting services.

Personal Services 1 \$ 13,840

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Expand and Improve Message Relay Services - (G) Funds are provided in order to expand the number of telephone calls that can be handled by the Converse Communication Centers for the Deaf. The funding will be used to restore service on weekend nights and holidays and improve other service areas.

Grant Payments - Other Than Towns					
Message Relay System for Deaf		\$	10,000		

Expand Job Development and Placement Program - (G) Funds are provided for an additional job consultant who will provide aid in dealing with the increasing numbers of unemployed deaf persons. - (L) Funds are removed to reflect 3/4 year funding of this position.

Personal Services	1	\$	25,960		\$	(6,490)
Other Expenses			1,800			(450)
Total - General Fund	1	\$	27,760	0	\$	(6,940)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	13	\$	650,300	0	\$	(6,940)

[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.

[2] Approximately \$360,000 in reimbursements is projected for Fiscal Year 1985-86 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

[3] Private contributions come primarily from Southern New England Telephone Company (SNETCO). In accordance with the provisions of PA 83-125 SNETCO must pay \$100,000 per year for five years to a special telecommunications trust fund for the deaf and hearing impaired. The Act allows the trust fund to use a maximum of \$5,000 annually for administrative costs, the remainder is to be used for telecommunications equipment for the deaf and hearing impaired. The Commission on the Deaf and Hearing Impaired is permitted to use up to \$10,000 annually from the trust fund to defray the costs incurred in distributing this equipment.

COMMISSION ON THE ARTS [1] 7103

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	14	14	14	14	15	15
Other Funds						
Permanent Full-Time	1	1	1	1		
OPERATING BUDGET						
001 Personal Services	271,020	305,700	308,035	338,855	373,200	373,200
002 Other Expenses	104,991	112,300	112,300	119,046	119,000	119,000
005 Equipment	705	800	800	848	800	800
Other Funding Acts		10,000	10,000			
Grant Payments - Other Than Towns	575,200	680,700	680,700	731,542	996,000	986,000
Agency Total - General Fund	951,916	1,109,500	1,111,835	1,190,291	1,489,000	1,479,000
Additional Funds Available						
Federal Contributions	439,168	388,595	442,500	442,500	442,500	442,500
Private Contributions [2]	27,836	5,000	20,000	10,000	10,000	10,000
Agency Grand Total	1,418,920	1,503,095	1,574,335	1,642,791	1,941,500	1,931,500
BUDGET BY PROGRAM						
Statewide Cultural Development	14/1	14/1	14/1	14/1	15/0	15/0
Personal Services	271,020	310,754	308,035	343,033	377,378	377,378
Other Expenses	104,991	112,300	112,300	119,046	119,000	119,000
Equipment	705	800	800	848	800	800
Grant Payments - Other Than Towns						
Statewide Cultural Development	575,200	680,700	680,700	721,542	986,000	986,000
Scholastic Art Awards Program				10,000	10,000	
Total - General Fund	951,916	1,104,554	1,101,835	1,194,469	1,493,178	1,483,178
Federal Contributions						
Promotion Arts: Artists in						
Education and Music	439,168	388,595	442,500	442,500	442,500	442,500
Total - Federal Contribution	439,168	388,595	442,500	442,500	442,500	442,500
Additional Funds Available						
Private Contributions	27,836	5,000	20,000	10,000	10,000	10,000
Total Additional Funds Available	27,836	5,000	20,000	10,000	10,000	10,000
Total - All Funds	1,418,920	1,498,149	1,564,335	1,646,969	1,945,678	1,935,678
Less: Turnover - Personal Services		-5,054		-4,178	-4,178	-4,178
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Statewide Cultural Development	575,200	680,700	680,700	721,542	986,000	986,000
603 Scholastic Art Awards Program				10,000	10,000	
EQUIPMENT (Recap)						
Equipment	705	800	800	848	800	800
OTHER FUNDING ACTS						
041 Scholastic Art Awards Program, SA 84-53		10,000	10,000			
Agency Grand Total	1,418,920	1,503,095	1,574,335	1,642,791	1,941,500	1,931,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	14	\$ 1,121,974	0	\$ 0

LEGISLATIVE REVISIONS

Personal Services
Other Expenses
Grant Payments - Other Than Towns
Total - General Fund

Grant Payments - Other Than Towns	
Statewide Cultural Development	\$ 264,500

Personal Services	1	\$	35,500

Grant Payments - Other Than Towns	
Scholastic Art Awards Program	\$ (10,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	15	\$ 1,489,000	0	\$ (10,000)

[2] Private contributions reflect the actual and anticipated level of private donations and receipts from fees charged at conferences organized by the Commission.

STATE LIBRARY [1] 7104

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	134	139	139	139	143	140
Others Equated to Full-Time	13	10	10	10	11	12
Other Funds						
Permanent Full-Time	29	29	25	25	22	22
OPERATING BUDGET						
001 Personal Services	2,857,630	3,051,900	3,220,838	3,487,284	3,533,400	3,521,185
002 Other Expenses	625,250	623,800	590,700	689,432	673,100	673,100
005 Equipment	372,402	385,700	385,700	416,700	416,700	416,700
008 Equipment-Law Department	516,099	629,200	629,200	691,405	691,400	691,400
Other Funding Acts						50,000
Grant Payments - Other Than Towns	486,000	541,800	541,800	575,300	575,300	575,300
Grant Payments To Towns	940,000	989,900	989,900	1,049,300	1,049,300	1,049,300
Agency Total - General Fund [2] [3]	5,797,381	6,222,300	6,358,138	6,909,421	6,939,200	6,976,985
Additional Funds Available						
Federal Contributions	1,094,417	1,208,320	1,105,312	1,086,596	1,086,596	1,086,596
Private Contributions [4]	199,638	29,400	133,024	42,943	42,943	42,943
Agency Grand Total	7,091,436	7,460,020	7,596,474	8,038,960	8,068,739	8,106,524
BUDGET BY PROGRAM						
Management Services	39/3	39/3	39/3	39/3	42/0	42/0
Personal Services	867,829	916,841	967,891	997,427	1,058,622	1,058,622
Other Expenses	353,548	381,188	362,951	429,993	413,661	413,661
Equipment	5,482	15,841	15,841	20,518	20,518	20,518
Grant Payments - Other Than Towns						
Assistance to Connecticut						
Historical Society				1,000	1,000	1,000
Total - General Fund	1,226,859	1,313,870	1,346,683	1,448,938	1,493,801	1,493,801
Federal Contributions						
Public Library Services	174,326	91,430	91,430	133,449	133,449	133,449
Total - Federal Contribution	174,326	91,430	91,430	133,449	133,449	133,449
Total - All Funds	1,401,185	1,405,300	1,438,113	1,582,387	1,627,250	1,627,250
Technical Support Services	13/5	13/5	13/5	13/5	13/5	13/5
Personal Services	267,980	305,134	282,101	327,823	325,023	325,023
Other Expenses	79,977	89,111	85,186	97,028	97,028	97,028
Equipment	14,553	36,910	19,310	27,072	27,072	27,072
Total - General Fund	362,510	431,155	386,597	451,923	449,123	449,123
Federal Contributions						
Public Library Services	119,233	142,252	120,350	129,419	129,419	129,419
Interlibrary Cooperation		12,600	12,600			
Total - Federal Contribution	119,233	154,852	132,950	129,419	129,419	129,419
Additional Funds Available						
Private Contributions	6,072	6,000	6,000	6,500	6,500	6,500
Total Additional Funds Available	6,072	6,000	6,000	6,500	6,500	6,500
Total - All Funds	487,815	592,007	525,547	587,842	585,042	585,042
Direct Patron Services	50/6	55/6	55/2	55/2	55/2	52/2
Personal Services	1,083,632	1,213,352	1,241,924	1,432,261	1,401,303	1,393,141
Other Expenses	54,234	27,372	21,872	30,485	30,485	30,485
Equipment	227,700	199,059	216,659	221,646	221,646	221,646
Equipment-Law Department	516,099	629,200	629,200	691,405	691,400	691,400
Total - General Fund	1,881,665	2,068,983	2,109,655	2,375,797	2,344,834	2,336,672
Federal Contributions						
Public Library Services	138,336	165,511	154,208	169,046	169,046	169,046
Interlibrary Cooperation	2,752	1,378	3,086	3,000	3,000	3,000
Total - Federal Contribution	141,088	166,889	157,294	172,046	172,046	172,046
Additional Funds Available						
Private Contributions	192,956	23,400	101,537	36,443	36,443	36,443
Total Additional Funds Available	192,956	23,400	101,537	36,443	36,443	36,443
Total - All Funds	2,215,709	2,259,272	2,368,486	2,584,286	2,553,323	2,545,161

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Library Development Services	26/15	26/15	26/15	26/15	27/15	27/15
Personal Services	500,506	537,920	578,851	641,261	661,348	647,253
Other Expenses	128,619	116,243	111,346	121,838	121,838	121,838
Equipment	124,275	133,350	133,350	146,879	146,879	146,879
Grant Payments - Other Than Towns						
Support Cooperating Library						
Service Units	486,000	541,800	541,800	574,300	574,300	574,300
Grant Payments To Towns						
Grants to Public Libraries	454,000	478,100	478,100	506,800	506,800	506,800
Connecticard Payments	486,000	511,800	511,800	542,500	542,500	542,500
Total - General Fund	2,179,400	2,319,213	2,355,247	2,533,578	2,553,665	2,539,570
Federal Contributions						
Public Library Services	491,762	541,459	489,948	470,610	470,610	470,610
Interlibrary Cooperation	155,008	238,690	218,690	181,072	181,072	181,072
Film Dissemination	13,000	15,000	15,000			
Total - Federal Contribution	659,770	795,149	723,638	651,682	651,682	651,682
Additional Funds Available						
Private Contributions	610		25,487			
Total Additional Funds Available	610		25,487			
Total - All Funds	2,839,780	3,114,362	3,104,372	3,185,260	3,205,347	3,191,252
Records Management Services	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	137,683	143,200	150,071	158,290	156,882	166,924
Other Expenses	8,872	9,886	9,345	10,088	10,088	10,088
Equipment	392	540	540	585	585	585
Total - General Fund	146,947	153,626	159,956	168,963	167,555	177,597
Less: Turnover - Personal Services		-64,547		-69,778	-69,778	-69,778
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Support Cooperating Library						
Service Units	486,000	541,800	541,800	574,300	574,300	574,300
603 Assistance to Connecticut						
Historical Society				1,000	1,000	1,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Grants to Public Libraries	454,000	478,100	478,100	506,800	506,800	506,800
702 Connecticard Payments	486,000	511,800	511,800	542,500	542,500	542,500
EQUIPMENT (Recap)						
Equipment	372,402	385,700	385,700	416,700	416,700	416,700
Equipment-Law Department	516,099	629,200	629,200	691,405	691,400	691,400
OTHER FUNDING ACTS						
041 Other Funding Acts						50,000
Agency Grand Total	7,091,436	7,460,020	7,596,474	8,038,960	8,068,739	8,106,524

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	135	\$ 6,342,600	0	\$ 0
Personal Services		\$ 242,520		
Other Expenses		55,400		
Equipment		24,900		
Equipment-Law		62,200		
Grant Payments - Other Than Towns		32,500		
Grant Payments To Towns		59,400		
Total - General Fund	0	\$ 476,920	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Transfer of Positions from Federal LSCA Funds to the General Fund - (G) The Library Services and Construction Act (LSCA) amendments of 1984 reauthorize federal funding for public library construction (Public Law 98-1075) and place a 6% cap on administrative costs associated with funding under Titles I and II but apparently does not include a cap on funding under Title III. In order to reduce administrative costs to an amount below the 6% cap, three positions are transferred from LSCA funds to the General Fund. - (L) Administrative costs are reduced below the 6% cap by transferring two rather than three of the federally funded positions to the General Fund. Funding is removed to reflect the elimination of one transfer. The remaining amount represents full year funding.

Personal Services	3	\$	69,035	(1)	\$	(25,005)

Assistance to the Connecticut Historical Society - (G) Funds are provided to assist in the preservation of documentary and historical materials. This grant was terminated in fiscal year 1978-79 however the statutory authorization (CGS 11-9) was never removed.

Grant Payments - Other Than Towns Assistance to Connecticut Historical Society		\$	1,000			

Additional Staff for Connecticut - (G) Connecticut vans deliver and pick up materials involved in inter-library loan and Connecticut transactions. One full-time position (35 hours, \$13,232) and one other than full-time position (34 hours, \$12,433) are provided to unload and load the vans in the evening. - (L) The one other than full-time position is converted to a full-time position.

Personal Services	1	\$	25,665	1	\$	800

Library for the Blind and Physically Handicapped - (G) General Fund dollars are provided to partially support four positions, currently federally funded, within the Library for the Blind and Physically Handicapped. The dollars are provided based on an anticipated lack of federal funding. - (L) Based on current information it appears federal funds will be available to support these four positions in fiscal year 1985-86, therefore General Fund support is removed.

Personal Services	4	\$	23,980	(4)	\$	(23,980)

Additional Senior Librarian - (L) Funds are provided for an additional Senior Librarian. This librarian will answer patron inquiries in-person, by telephone and by mail in the General Reference Unit and the Archives, History and Genealogy Unit. This amount represents 3/4 year funding.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Personal Services		1	\$ 15,818

Additional Other Than Full-Time Positions - (L) Funds are provided for one part-time automated data systems typist and one part-time Storekeeper I position. The data system typist will process the additional statistical information being gathered in order to better analyze specific programs. The Storekeeper I position will assist in records management. The amount represents 3/4 year funding.

Personal Services			\$ 20,152

1985 FAC Acts (see detail in separate section).

Other Funding Acts			\$ 50,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	143	\$ 6,939,200	(3)	\$ 37,785

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-578 "An Act Concerning Municipal Participation In The Distressed Municipalities Program" This act provides funding in the amount of \$50,000 for the editing and printing of the public records of the State covering the period beginning in 1804 and ending in 1851.

	\$ 50,000

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-82, "An Act Providing Funds for the State Cooperating Library Service Units" - This act transfers \$175,700 of the amount appropriated to the Capital Projects account, for capital outlay, in SSB 742, SA 85-53 (as amended by SHB 7644, PA 85-535) to the State Cooperating Library Service Units. Cooperating Library Service Units are organizations of libraries in specific regions of the state which coordinate planning, resource sharing and program development among libraries.

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-173, "An Act Concerning Public Library Construction Grants" - This act increases from \$200,000 to \$350,000 the maximum amount of a single construction grant to a public library. The total amount of construction grants to public libraries will remain limited to available bond authorizations.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to municipalities for construction of public libraries, Sec. 2(o)(5)(B), SA 85-102	\$ 1,000,000	\$ 4,050,000	\$ 5,050,000
Grants-in-aid for library automation, Sec. (2)(o)(5)(C), SA 85-102	500,000	0	500,000
Window Replacement, Sec. 2(o)(5)(A), SA 85-102	175,000	0	175,000

[1] This agency has been assigned to the Department of Education for administrative purposes only, under the provisions of PA 77-614 (the Reorganization Act). This change went into effect January 1, 1979.

[2] It is estimated that this agency will generate approximately \$20,000 in General Fund revenues in FY 1985-86. These revenues are derived primarily from fees charged for copy services, archival research and other inquiries.

[3] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

[4] Private funds consist primarily of donations to the Library for the Blind and Physically Handicapped.

DEPARTMENT OF HIGHER EDUCATION **7250**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	46	47	47	47	48	50
Others Equated to Full-Time		1	1	1	1	1
Other Funds						
Permanent Full-Time	7	5	5	2	2	2
Others Equated to Full-Time	1					
OPERATING BUDGET						
001 Personal Services	1,127,459	1,183,350	1,267,494	1,377,808	1,397,100	1,428,600
002 Other Expenses	671,873	227,550	213,150	225,303	225,300	225,300
005 Equipment	82,379	60,000	64,400	63,600	63,600	67,850
Other Current Expenses		330,000	330,000	140,000	80,000	44,250
Other Funding Acts		90,000	90,000			
Grant Payments - Other Than Towns	9,184,226	9,342,900	9,397,900	10,031,820	10,758,795	11,301,674
Agency Total - General Fund	11,065,937	11,233,800	11,362,944	11,838,531	12,524,795	13,067,674
Additional Funds Available						
Federal Contributions	932,237	1,158,399	1,149,398	989,000	989,000	989,000
Bond Funds	85,540	360,500	360,500	860,500	860,500	1,860,500
Private Contributions	50,839	34,937	42,437			
Agency Grand Total	12,134,553	12,787,636	12,915,279	13,688,031	14,374,295	15,917,174
BUDGET BY PROGRAM						
Coordination of Higher Education	46/7	47/5	47/5	47/2	48/2	50/2
Personal Services	1,127,459	1,203,350	1,267,494	1,397,808	1,417,100	1,448,600
Other Expenses	671,873	227,550	213,150	225,303	225,300	225,300
022 Fund for Excellence		250,000	250,000			
023 Academic Scholarship Loan Program		80,000	80,000	80,000	80,000	44,250
Equipment	82,379	60,000	64,400	63,600	63,600	67,850
Total - General Fund	1,881,711	1,820,900	1,875,044	1,766,711	1,786,000	1,786,000
Federal Contributions						
Comprehensive Employment & Training	84,616	88,872	88,872			
Vocational Education-Basic Grants to States	48,260	50,000	50,000			
Vocational Educational Improvement and Support Services	18,505	21,442	21,442			
Total - Federal Contribution	151,381	160,314	160,314			
Additional Funds Available						
Bond Funds	40	10,500	10,500	10,500	10,500	1,010,500
Private Contributions	50,839	34,937	42,437			
Total Additional Funds Available	50,879	45,437	52,937	10,500	10,500	1,010,500
Total - All Funds	2,083,971	2,026,651	2,088,295	1,777,211	1,796,500	2,796,500
024 Student Financial Assistance	0/0	0/0	0/0	0/0	0/0	0/0
Torrington Contingency Fund				60,000		
Grant Payments - Other Than Towns						
Student Financial Assistance	3,796,492	3,831,500	3,831,500	3,831,500	4,406,225	4,154,839
Awards to Children of Deceased/Disabled Veterans	10,200	18,000	18,000	12,000	12,000	12,000
Connecticut Independent College Student Grant	4,845,934	5,014,000	5,014,000	5,440,820	5,440,820	6,165,085
Cooperation with Independent Colleges	25,000					
Opportunities in Veterinary Medicine	359,700	345,000	345,000	327,500	327,500	327,500
Health Professions for Connecticut Residents	32,000	14,400	14,400			
Scholarship Fund for Vietnam Era Veterans	14,900	20,000	20,000	15,000	15,000	15,000
High Technology Scholarships	100,000	100,000	100,000	100,000	200,000	200,000
Fund for Excellence				250,000	250,000	250,000
Opportunities for Learning Disabled			55,000	55,000	60,000	60,000
Independent College Contracts					47,250	47,250
Forgiveness of Loans to Postsecondary Students						70,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Total - General Fund	9,184,226	9,342,900	9,397,900	10,091,820	10,758,795	11,301,674
Federal Contributions						
Grants to States for Student Incentives	780,856	998,085	989,084	989,000	989,000	989,000
Total - Federal Contribution	780,856	998,085	989,084	989,000	989,000	989,000
Additional Funds Available						
Bond Funds	85,500	350,000	350,000	850,000	850,000	850,000
Total Additional Funds Available	85,500	350,000	350,000	850,000	850,000	850,000
Total - All Funds	10,050,582	10,690,985	10,736,984	11,930,820	12,597,795	13,140,674
Less: Turnover - Personal Services		-20,000		-20,000	-20,000	-20,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Student Financial Assistance	3,796,492	3,831,500	3,831,500	3,831,500	4,406,225	4,154,839
607 Awards to Children of Deceased/Disabled Veterans	10,200	18,000	18,000	12,000	12,000	12,000
609 Connecticut Independent College Student Grant	4,845,934	5,014,000	5,014,000	5,440,820	5,440,820	6,165,085
610 Cooperation with Independent Colleges	25,000					
611 Opportunities in Veterinary Medicine	359,700	345,000	345,000	327,500	327,500	327,500
613 Health Professions for Connecticut Residents	32,000	14,400	14,400			
615 Scholarship Fund for Vietnam Era Veterans	14,900	20,000	20,000	15,000	15,000	15,000
616 High Technology Scholarships	100,000	100,000	100,000	100,000	200,000	200,000
617 Fund for Excellence			55,000	250,000	250,000	250,000
618 Opportunities for Learning Disable				55,000	60,000	60,000
619 Independent College Contracts					47,250	47,250
620 Forgiveness of Loans to Postsecondary Students						70,000
EQUIPMENT (Recap)						
Equipment	82,379	60,000	64,400	63,600	63,600	67,850
OTHER FUNDING ACTS						
084-01 Higher Education Opportunities for Learning Disabled		55,000	55,000			
084-02 Connecticut Academy of Science and Engineering		35,000	35,000			
Agency Grand Total	12,134,553	12,787,636	12,915,279	13,688,031	14,374,295	15,917,174

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	47	\$ 11,273,244	0	\$ 0
Personal Services		\$ 99,306		
Other Expenses		12,750		
Other Current Expense		(305,000)		
Equipment		3,600		
Grant Payments - Other Than Towns		688,920		
Total - General Fund	0	\$ 499,576	0	\$ 0

Facilities Planning Position - (G) Funding is provided for one position in the area of capital facilities planning. The funding amount of \$25,000 represents full-year funding. This position is needed due to increased workload and

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

upgrading the project management system. - (L) Funds are reduced by \$6,250 to reflect 3/4 year funding as opposed to full year funding.

Personal Services

1 \$ 25,000

\$ (6,250)

Student Financial Assistance - (G) Funding is increased at a level of 15% above current services. This increase is in accordance with the Board of Governors of Higher Education's tuition policy that scholarships and grants be increased 15% per year, for the next five years. - (L) Funding is decreased to reflect an 8.4% increase above current services, rather than a 15% increase.

Grant Payments - Other Than Towns
Student Financial Assistance

\$ 574,725

\$ (251,386)

High Technology Scholarships - (G) Funds are provided for the High Technology Graduate Scholarship program. The additional funding of \$100,000 will provide for 10 new student participants, for a total of 20 scholarship recipients.

Grant Payments - Other Than Towns
High Technology Scholarships

\$ 100,000

Higher Education Opportunities for the Learning Disabled - (G) An increase of \$5,000 is provided above the current level of \$55,000 already built into the budget base for the program Higher Education Opportunities for the Learning Disabled for a total of \$60,000 for second year funding requirements. This program actually consists of two pilot programs established in 1984 (SA 84-49). These programs are to provide support services to students with identifiable learning disabilities at two year and four year institutions. Funds are earmarked for consultants, and for necessary supplies and materials.

Grant Payments - Other Than Towns
Higher Education Opportunities for
the Learning Disabled

\$ 5,000

Independent College Contracts - (G) Funds are provided for first year funding of a program created in 1983 (PA 83-288). This program involves contracting with in-state independent colleges and universities for student spaces in selected degree programs. The funds included will finance 15 student spaces at the University of Bridgeport, in electrical engineering.

Grant Payments - Other Than Towns
Independent College Contracts

\$ 47,250

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Academic Affairs and Educational Opportunity Positions -
 (L) An increase of \$37,750 is provided for two positions. This increase consists of 3/4 year funding for a position in academic affairs, \$22,750; one-half funding for a position now on board which is financed by 50% private plus 50% state funds (\$15,000 is already built into the base), in the area of educational opportunity.

The position in academic affairs is to manage the new program 'Connecticut Independent College Student Grant' program (PA 83-197). The position in the newly established Office of Educational Opportunity is now funded by private and state funds. However during the 1985-86 fiscal year funds previously received by the Hartford Foundation for Public Giving will no longer be available.

Personal Services

2 \$ 37,750

Academic Scholarship Loan Program - (L) Funds are reduced in this program to more accurately reflect current need. General Funds appropriated in this account represent administrative costs associated with the Academic Scholarship Loan Program created pursuant to PA 84-513. An amount of \$80,000 was provided for fiscal year 1984-85 for start up costs. However part of the \$80,000 for fiscal year 1984-85 represents one year funding requirements and is no longer needed. Thus a reduction of \$35,750 is made, providing a funding level of \$44,250 for fiscal year 1985-86.

The 1984 legislation did provide start-up funds yet did not address how the loans would be financed. Legislation enacted this year (PA 85-479) allows for this program to be financed with the fund balance of the \$3,000,000 authorized through SA 82-46, Sec. 2m.

Other Current Expenses
 Academic Scholarship Loan Program

\$ (35,750)

Equipment - (L) Funds are provided to address the need for additional disk storage on the department's data processing system.

Equipment

\$ 4,250

Connecticut Independent College Student Grant - (L) Funds are increased to reflect a funding level set at 8.5% of fiscal year 1983-84 actual expenditures per FTE student at Connecticut's public four year institutions.

Grant Payments - Other Than Towns
 Connecticut Independent College
 Student Grant

\$ 724,265

Transfer of Funds from the Connecticut Student Loan

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Foundation - (L) Funds for the grant program 'Forgiveness of Loans to Postsecondary Students' are transferred from the Connecticut Student Loan Foundation to the Department of Higher Education. The funding level is \$70,000. This level represents a decrease of \$30,000 from the \$100,000 provided in the Governor's Recommended Budget. This reduction is made in light of an anticipated carryover of approximately \$86,000. (Refer to Connecticut Student Loan Foundation).

Grant Payments - Other Than Towns
 Forgiveness of Loans to
 Postsecondary Students

\$ 70,000

Bond Fund - (L) Special Act 85-102 authorizes \$1,000,000 for deferred maintenance, earmarked for the constituent units of higher education. This sum is in addition to the \$860,500 indicated in the Governor's Recommended budget for bond fund dollars, earmarked for the Department of Higher Education.

The breakdown of the \$860,500 for the Department of Higher Education is as follows: \$10,500 for the Division of Finance, Facilities and Student Financial Aid; \$350,000 for the Teacher Incentive Loan Fund; and \$500,00 for the Academic Scholarship Loan Program.

Bond Fund

\$ 1,000,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	48	\$ 12,524,795	2	\$ 542,879

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 85-44, "An Act Establishing a Task Force to Study Connecticut's Independent Colleges and Universities" - This act establishes a task force and delineates its membership. The task force is to study the contributions made to the economy of the state by the independent colleges and universities of Connecticut and the state's financing policies relating to the independent sector of higher education. This act requires that appointments are to be made by July 1, 1985 and the task force is to report to the General Assembly by January 15, 1986. Staff services for the task force are to be provided by the Department of Higher Education and the Joint Committee on Legislative Management (Legislative Commissioners Office, Office of Legislative Research, Office of Fiscal Analysis).

PA 85-282, "An Act Concerning the Disposition of Library Fines Collected by the Constituent Units of the State System of Higher Education" - This act sets in statute the authority for the constituent units of higher education to retain library fines by depositing such fines in their auxiliary services fund. Provisions in this act impact the University of Connecticut (UConn) and UConn Health Center, State Technical Colleges, Regional Community Colleges and Connecticut State University.

PA 85-477, "An Act Concerning the Connecticut Independent College Student Grant Program" - This act relates to PA 83-197 which states that the Board of Governors of Higher Education (BOG) is to make its annual appropriation request for the Connecticut Independent Colleges Student Grant Program (formerly known as Contracted Students with Independent Colleges) derived by a formula linking student aid to state support for public college students. Prior to this act the amount to be requested was equal to 7.5% of the actual expenditure per Full-Time Equivalent (FTE) student at Connecticut public four year institutions, for the fiscal year two years prior to the grant year. This act changes the percentage from 7.5% to 8.5%.

Also, this act changes the maximum grant award per student from one-half of the General Fund cost per FTE student at UConn and Connecticut State University, to three-fourths of that cost per FTE student effective during 1985-86. For fiscal year 1984-85 the cost per FTE is set at \$3,400 thus the maximum grant allowed per student is \$1,700. For fiscal year 1985-86, the cost per FTE is figured at \$4,102 thus the maximum grant awarded per student would be approximately \$3,000.

PA 85-553, "An Act Concerning the Tuition Fund Set Aside" - This act alters the tuition fund provisions relating to student aid. Instead of mandating that tuition waivers or remittances are not to exceed 10% of tuition revenue due during the preceding year, the bill allows flexibility on the part of the Board of Governors to tailor student aid

policies to each college system's needs. Also the financial aid allowed to be financed through tuition revenues is extended beyond waivers and remittances to grants for educational expenses (eg. payment of fees and books). Provisions in this act do not increase or decrease the Tuition Fund bottom lines, instead the language ensures a certain funding level for student aid in the Tuition Fund Accounts.

PA 85-565, "An Act Establishing An Endowed Chair Investment Fund" - This act authorizes the establishment of endowed chairs at the University of Connecticut and the Connecticut State University. Funding for the endowed chairs is to be provided by both state and matching private funds.

This act specifies that an endowed chair is to be supported by a state grant of \$500,000 (from a yet to be established endowed chair investment fund) and a matching non-state contribution. Costs relating to the endowed chair investment fund will be incurred in a fiscal year subsequent to fiscal year 1985-86 as no funding is included in SA 85-30 (the Appropriations Act). Any future year costs associated with the endowed chair investment fund would be subject to legislative review and approval within the Appropriations process.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Deferred maintenance for all constituent units of higher education, Sec. 2(p)(1), SA 85-102	\$ 1,000,000	\$ 1,500,000	\$ 2,500,000

UNIVERSITY OF CONNECTICUT 7301

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- piation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,830	2,857	2,857	2,857	2,895	2,907
Others Equated to Full-Time	151	89	144	144	144	144
Other Funds						
Permanent Full-Time	1,513	1,475	1,913	1,513	1,513	1,513
Others Equated to Full-Time	585	593	593	615	615	615
OPERATING BUDGET						
001 Personal Services	78,596,199	79,905,259	83,929,219	92,018,918	91,917,789	91,794,347
002 Other Expenses	6,719,887	7,287,450	7,452,913	8,160,000	8,397,000	8,282,770
005 Equipment	223,610	386,000	133,907	410,000	410,000	502,807
008 Equipment - Library Books	1,459,671	1,677,000	1,677,000	1,816,000	1,816,000	1,816,000
Sea Grant Marine Advisory Service	39,686	42,000	42,000	45,000	45,000	45,000
Other Funding Acts						50,000
Grant Payments - Other Than Towns	673,400	673,000	673,000	673,000	797,000	797,000
Agency Total - General Fund	87,712,453	89,970,709	93,908,039	103,122,918	103,382,789	103,287,924
Additional Funds Available						
Federal Contributions	11,574,277	12,714,622	12,341,604	13,043,730	13,043,730	13,043,730
Educational Extension Fund	10,108,768	10,366,531	10,916,383	11,573,529	11,573,529	11,573,529
Auxiliary Services Fund	45,792,971	46,688,355	46,873,617	52,428,372	52,428,372	52,728,372
Tuition Fund	15,276,932	19,470,000	19,470,000	20,565,000	20,565,000	20,565,000
Fees Fund	223,903	225,663	218,040	214,471	214,471	271,471
Research Foundation	15,904,791	17,537,782	18,175,981	18,201,862	18,209,396	18,209,396
Private Contributions	2,019,709	1,999,341	1,789,750	2,312,364	2,312,364	2,177,364
Agency Grand Total	188,613,804	198,973,003	203,693,414	221,462,246	221,729,651	221,856,786
BUDGET BY PROGRAM						
Instruction	1398/158	1402/149	1412/191	1403/158	1413/158	1413/158
Personal Services	45,118,944	45,464,084	48,341,883	53,344,740	53,220,052	53,070,953
Total - General Fund	45,118,944	45,464,084	48,341,883	53,344,740	53,220,052	53,070,953
Federal Contributions						
Community Economic Adjustment	-656	-702	-702	-751	-751	-751
Alcohol, Drug Abuse and Mental						
Administration	-1,780	-1,904	-1,904	-2,038	-2,038	-2,038
Mental Health National Research						
Service Training	19,748	21,130	21,130	22,609	22,609	22,609
National Research Service Awards	114	132	122	131	131	131
Health Professions-Capitation						
Grants	5,609	6,002	6,002	6,422	6,422	6,422
Professional Nurse Leadership	15,616	16,709	16,709	17,879	17,879	17,879
Graduate and Undergraduate						
International Studies	1,582	1,892	1,692	1,811	1,811	1,811
Child Welfare Research and						
Demonstration	1,654,843	1,770,681	1,770,681	1,894,629	1,894,629	1,894,629
Child Welfare Service Grant	104,777	127,111	112,111	119,959	119,959	119,959
Medical Assistance Program	12,398	13,266	13,266	14,195	14,195	14,195
State Medicare Fraud Control Units	15,577	16,668	16,668	17,835	17,835	17,835
Mine Health and Safety	44,642	47,767	47,767	51,110	51,110	51,110
Federal Civil Service Employment	50,370	56,896	53,896	57,669	57,669	57,669
Assignment Agreement	-10,577	-8,317	-11,317	-12,109	-12,109	-12,109
Summer Seminars for College						
Teachers	20,149	23,560	21,560	23,069	23,069	23,069
Foreign Language and						
Studies Fellowships	2,121	2,269	2,269	2,428	2,428	2,428
Adult Basic Education	229	245	245	262	262	262
Bilingual Education	14,837	16,575	15,875	16,987	16,987	16,987
Natural Resources Center and						
Fellowships	19,204	21,548	20,548	21,986	21,986	21,986
Fullbright-Hayes Training Grants	-432	-62	-462	-494	-494	-494
Handicapped Preschool and School						
Program	17,810	20,056	19,056	20,390	20,390	20,390
Training for the Education of						
Handicapped	497,923	636,089	532,778	570,073	570,073	570,073
Teacher Corps Program-Vocational	6,730	7,201	7,201	7,705	7,705	7,705

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Upward Bound	61,643	70,958	65,958	70,575	70,575	70,575
Higher Education Cooperative Education	86,131	98,661	92,161	98,612	98,612	98,612
Leadership Personnel	268	887	287	307	307	307
State Community Education Associations	-7,275	-6,284	-7,784	-8,329	-8,329	-8,329
Peer Tutor Training	45,380	50,557	48,557	51,955	51,955	51,955
Rehabilitation Training	26,178	28,010	28,010	29,971	29,971	29,971
Morrill Fund	44,966	50,113	48,113	51,481	51,481	51,481
Federally Non-Coded Projects	227,633	218,567	243,567	260,616	260,616	260,616
Institutional Support Projects	-1,209,638	-1,223,726	-1,294,313	-1,384,915	-1,384,915	-1,384,915
Total - Federal Contribution	1,766,120	2,082,555	1,889,747	2,022,030	2,022,030	2,022,030
Additional Funds Available						
Educational Extension Fund	7,323,106	7,500,159	7,889,265	8,384,224	8,384,224	8,384,224
Auxiliary Services Fund	722,524	933,333	1,342,197	827,218	827,218	827,218
Tuition Fund	3,125,728	3,503,150	3,484,606	3,753,028	3,753,028	3,753,028
Research Foundation	194,425	313,157	225,530	222,597	222,597	222,597
Private Contributions	427,312	225,302	301,748	489,228	489,228	489,228
Total Additional Funds Available	11,793,095	12,475,101	13,243,346	13,676,295	13,676,295	13,676,295
Total - All Funds	58,678,159	60,021,740	63,474,976	69,043,065	68,918,377	68,769,278
Research	165/298	165/257	167/356	166/298	166/298	170/298
Personal Services	5,045,125	5,079,299	5,295,672	5,889,994	5,842,053	5,952,253
Sea Grant Marine Advisory Service	39,686	42,000	42,000	45,000	45,000	45,000
Total - General Fund	5,084,811	5,121,299	5,337,672	5,934,994	5,887,053	5,997,253
Federal Contributions						
McIntire Stennis Act	44,131	47,220	47,220	50,525	50,525	50,525
Regional Research Fund and Hatch Act	909,145	1,072,786	1,072,786	1,040,881	1,040,881	1,040,881
Animal Health and Disease Research	24,992	26,741	26,741	28,613	28,613	28,613
National Water Research & Development Program	94,756	101,389	101,389	108,486	108,486	108,486
Longshoreman's Compensation	4,576	4,897	4,897	5,239	5,239	5,239
Federally Non-Coded Projects	5,990	6,410	6,410	6,858	6,858	6,858
Institutional Support Projects	265,915	284,529	284,529	304,446	304,446	304,446
Total - Federal Contribution	1,349,505	1,543,972	1,543,972	1,545,048	1,545,048	1,545,048
Additional Funds Available						
Educational Extension Fund	73,576	66,995	71,776	84,237	84,237	84,237
Fees Fund	223,903	225,815	217,888	214,321	214,321	271,321
Auxiliary Services Fund	445,448	209,629	350,296	509,993	509,993	509,993
Tuition Fund	932,539	369,778	456,225	1,099,827	1,099,827	1,099,827
Research Foundation	14,259,103	15,396,586	16,395,605	16,325,248	16,325,248	16,325,248
Private Contributions	392,774	591,649	356,904	449,688	449,688	449,688
Total Additional Funds Available	16,327,343	16,860,452	17,848,694	18,683,314	18,683,314	18,740,314
Total - All Funds	22,761,659	23,525,723	24,730,338	26,163,356	26,115,415	26,282,615
Public Service	93/140	96/141	94/191	93/140	93/140	94/140
Personal Services	2,778,868	2,878,207	2,943,109	3,293,022	3,245,585	3,302,721
Other Expenses					400,000	404,900
Equipment						2,807
Total - General Fund	2,778,868	2,878,207	2,943,109	3,293,022	3,645,585	3,710,428
Federal Contributions						
Plant and Animal Disease and Pesticide Control	19,417	20,776	20,776	22,230	22,230	22,230
Nutrition Education and Training Program	48,281	51,661	51,661	55,277	55,277	55,277
Cooperative Extension Service	2,176,091	2,327,457	2,444,907	2,491,407	2,491,407	2,491,407
Resource Conservation and Development	12,073	12,918	12,918	13,822	13,822	13,822
Sea Grant Support	366,205	391,806	391,839	419,268	419,268	419,268
Social Security-Disability Insurance	5,282	5,652	5,652	6,047	6,047	6,047
Public Transportation						
Non-Urbanized Areas	10,804	11,561	11,561	12,370	12,370	12,370
Federal Civil Service Employment	-6,791	-7,266	-7,266	-7,774	-7,774	-7,774
Endowment of the Humanities	69,128	73,967	73,967	79,145	79,145	79,145
State, Local and Regional Studies	16,412	17,570	17,561	18,791	18,791	18,791
Small Business Development	357,206	380,210	382,210	408,965	408,965	408,965
Energy Extension Service	21,816	23,344	23,344	24,978	24,978	24,978
Fullbright-Hayes Training Grant Abroad	45,390	48,568	48,568	51,967	51,967	51,967
Training for the Education of Handicapped	1,981	2,119	2,119	2,267	2,267	2,267
Strengthening Research Library	44,216	48,211	47,311	50,623	50,623	50,623

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Federally Non-Coded Projects	9,553	10,222	10,222	10,937	10,937	10,937
Institutional Support Projects	2,602	2,784	2,784	2,979	2,979	2,979
Total - Federal Contribution	3,199,666	3,421,560	3,540,134	3,663,299	3,663,299	3,663,299
Additional Funds Available						
Educational Extension Fund	1,377,784	1,488,565	1,746,897	1,577,426	1,577,426	1,577,426
Auxiliary Services Fund	342,590	247,458	412,353	392,230	392,230	392,230
Tuition Fund	246,266	245,479	245,835	301,144	301,144	301,144
Research Foundation	11,631	1,679	27,410	13,316	13,316	13,316
Private Contributions	254,527	266,591	300,087	291,408	291,408	156,408
Total Additional Funds Available	2,232,798	2,249,772	2,732,582	2,575,524	2,575,524	2,740,524
Total - All Funds	8,211,332	8,549,539	9,215,825	9,531,845	9,884,408	10,114,251
Academic Support	216/125	217/131	222/162	221/125	226/125	228/125
Personal Services	5,870,279	6,140,519	6,341,583	7,054,266	7,028,825	6,970,225
Equipment	223,554	386,000	133,907	410,000	410,000	500,000
Total - General Fund	6,093,833	6,526,519	6,475,490	7,464,266	7,438,825	7,470,225
Federal Contributions						
Federally Non-Coded Projects	8,562	15,102	9,162	9,803	9,803	9,803
Institutional Support Projects	5,305	12,676	5,676	6,073	6,073	6,073
Total - Federal Contribution	13,867	27,778	14,838	15,876	15,876	15,876
Additional Funds Available						
Educational Extension Fund	369,321	398,093	360,324	422,836	422,836	422,836
Auxiliary Services Fund	5,450,203	5,132,769	6,014,772	6,239,937	6,239,937	6,239,937
Tuition Fund	4,470,180	5,462,893	6,309,102	5,330,178	5,330,178	5,330,178
Research Foundation	3,290	3,706	1,572	-3,767	3,767	3,767
Private Contributions	72,222	30,462	82,466	82,686	82,686	82,686
Total Additional Funds Available	10,365,216	11,027,923	12,768,236	12,071,870	12,079,404	12,079,404
Total - All Funds	16,472,916	17,582,220	19,258,564	19,552,012	19,534,105	19,565,505
Library	132/8	133/10	132/12	135/8	135/8	136/8
Personal Services	2,773,176	2,889,655	2,938,564	3,404,562	3,431,047	3,445,047
Equipment - Library Books	1,459,671	1,677,000	1,677,000	1,816,000	1,816,000	1,816,000
Total - General Fund	4,232,847	4,566,655	4,615,564	5,220,562	5,247,047	5,261,047
Federal Contributions						
College Library Resources	2,286	2,446	2,446	2,618	2,618	2,618
Strengthening Research Library	648	694	742	742	742	742
Total - Federal Contribution	2,934	3,140	3,188	3,360	3,360	3,360
Additional Funds Available						
Educational Extension Fund	299,104	243,993	125,492	342,444	342,444	342,444
Auxiliary Services Fund	218,487	213,865	219,535	250,146	250,146	250,146
Tuition Fund	647,327	271,430	565,167	955,546	955,546	955,546
Research Foundation	15,910	15,000	22,230	18,215	18,215	18,215
Private Contributions	48,452	30,000	7,074	55,473	55,473	55,473
Total Additional Funds Available	1,229,280	774,288	939,498	1,621,824	1,621,824	1,621,824
Total - All Funds	5,465,061	5,344,083	5,558,250	6,845,746	6,872,231	6,886,231
Student Service	45/562	49/562	41/706	45/562	46/562	46/562
Personal Services	1,165,421	1,320,744	1,102,437	1,350,687	1,326,234	1,336,155
Total - General Fund	1,165,421	1,320,744	1,102,437	1,350,687	1,326,234	1,336,155
Federal Contributions						
Supplemental Education Opportunity	2,748	2,940	2,940	3,146	3,146	3,146
Special Services Disadvantaged Students	123,514	132,591	132,160	141,412	141,412	141,412
Federally Non-Coded Projects	3,428	3,668	3,668	3,925	3,925	3,925
Institutional Support Projects	-160,388	-171,615	-171,615	-183,628	-183,628	-183,628
Total - Federal Contribution	-30,698	-32,416	-32,847	-35,145	-35,145	-35,145
Additional Funds Available						
Educational Extension Fund	116,756	111,291	68,296	133,674	133,674	133,674
Auxiliary Services Fund	29,247,134	29,755,823	30,521,148	33,485,044	33,485,044	33,485,044
Tuition Fund	606,948	734,790	709,839	741,860	741,860	741,860
Research Foundation	25			29	29	29
Private Contributions	61,479	50,071	13,444	70,387	70,387	70,387
Total Additional Funds Available	30,032,342	30,651,975	31,312,727	34,430,994	34,430,994	34,430,994
Total - All Funds	31,167,065	31,940,303	32,382,317	35,746,536	35,722,083	35,732,004
Institutional Support	373/191	382/195	373/256	376/191	376/191	378/191
Personal Services	8,809,256	8,135,948	9,290,863	10,446,750	10,385,872	10,194,872
Other Expenses	192,299	200,000	266,105	280,000	260,000	260,000
Equipment	56					
Total - General Fund	9,001,611	8,335,948	9,556,968	10,726,750	10,645,872	10,454,872
Federal Contributions						
McIntire Stennis Act	-12	-13	-13	-14	-14	-14
Regional Research Fund and						

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Hatch Fund	-363	-389	-389	-416	-416	-416
Animal Health and Disease Research	29	31	31	34	34	34
Cooperative Extension Service	-48,289	-51,669	-51,669	-55,286	-55,286	-55,286
Federally Non-Coded Projects	-10,725	-11,475	-11,475	-12,279	-12,279	-12,279
Institutional Support Projects	56,451	60,403	60,403	64,631	64,631	64,631
Total - Federal Contribution	-2,909	-3,112	-3,112	-3,330	-3,330	-3,330
Additional Funds Available						
Educational Extension Fund	369,093	380,000	410,356	422,575	422,575	422,575
Auxiliary Services Fund	5,166,025	6,485,155	4,682,715	5,914,581	5,914,581	5,914,581
Tuition Fund	1,705,767	3,289,620	2,040,379	2,116,795	2,116,795	2,116,795
Research Foundation	1,129,237	1,300,000	1,208,284	1,292,864	1,292,864	1,292,864
Private Contributions	10,231	10,000	3,817	11,714	11,714	11,714
Fees Fund		-152	152	150	150	150
Total Additional Funds Available	8,380,353	11,464,623	8,345,703	9,758,679	9,758,679	9,758,679
Total - All Funds	17,379,055	19,797,459	17,899,559	20,482,099	20,401,221	20,210,221
Physical Plant	408/2	413/5	416/4	418/2	440/2	442/2
Personal Services	7,035,130	8,813,945	7,675,108	8,659,897	8,863,121	8,817,121
Other Expenses	6,527,588	7,087,450	7,186,808	7,880,000	7,737,000	7,617,870
Total - General Fund	13,562,718	15,901,395	14,861,916	16,539,897	16,600,121	16,434,991
Additional Funds Available						
Educational Extension Fund	145,864	177,411	207,422	166,999	166,999	166,999
Auxiliary Services Fund	906,346	1,000,000	1,415,619	1,037,676	1,037,676	1,037,676
Tuition Fund	1,288,518	1,620,860	1,646,847	1,564,622	1,564,622	1,564,622
Research Foundation	15,755	21,733	656	18,037	18,037	18,037
Private Contributions	125,804	214,170	53,419	144,032	144,032	144,032
Total Additional Funds Available	2,482,287	3,034,174	3,323,963	2,931,366	2,931,366	2,931,366
Total - All Funds	16,045,005	18,935,569	18,185,879	19,471,263	19,531,487	19,366,357
Scholarships and Fellowships	0/1	0/0	0/1	0/1	0/1	0/1
Grant Payments - Other Than Towns						
Loans to College Students	30,000	30,000	30,000	30,000	30,000	30,000
Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
Graduate Fellowships	376,000	376,000	376,000	376,000	500,000	500,000
Human Rights and Opportunities Scholarships	38,400	38,000	38,000	38,000	38,000	38,000
Total - General Fund	673,400	673,000	673,000	673,000	797,000	797,000
Federal Contributions						
McIntire Stennis Act	328	351	351	375	375	375
Cooperative Extension Service	689	737	737	788	788	788
Professional Nurse Leadership	88,795	95,011	95,011	101,662	101,662	101,662
National Defense/Direct Student Loans	356,069	413,795	121,580	200,000	200,000	200,000
State Medicare Fraud Control Units	16,057	17,181	17,181	18,384	18,384	18,384
Endowment for the Humanities	53,904	57,677	57,677	61,715	61,715	61,715
Development of a Mathematical Program	5,424	5,804	5,804	6,210	6,210	6,210
Foreign Language and Studies Fellowship	11,996	12,386	12,836	13,735	13,735	13,735
Bilingual Education	25,992	27,812	27,812	29,759	29,759	29,759
Supplemental Education Opportunity Training for the Education of the Handicapped	478,496	541,990	511,990	547,830	547,830	547,830
College Work Study	77,746	83,188	83,188	89,011	89,011	89,011
Upward Bound	1,482,031	1,600,000	1,585,773	1,696,777	1,696,777	1,696,777
Pell Grant	16,642	17,807	17,807	19,053	19,053	19,053
Indian Education - Fellowships	2,146,274	2,296,513	2,296,513	2,457,269	2,457,269	2,457,269
Peer Tutor Training	2,099	2,246	2,246	2,404	2,404	2,404
Rehabilitation Training	2,339	2,503	2,503	2,678	2,678	2,678
Institutional Support Programs	7,798	8,344	8,344	8,928	8,928	8,928
Total - Federal Contribution	503,113	487,800	538,331	576,014	576,014	576,014
Total - Federal Contribution	5,275,792	5,671,145	5,385,684	5,832,592	5,832,592	5,832,592
Additional Funds Available						
Educational Extension Fund	34,164	24	36,555	39,114	39,114	39,114
Auxiliary Services Fund	2,147,287	2,386,394	2,297,597	2,458,429	2,458,429	2,458,429
Tuition Fund	2,253,659	3,972,000	4,012,000	4,702,000	4,702,000	4,702,000
Research Foundation	275,415	485,921	294,694	315,323	315,323	315,323
Private Contributions	72,520	66,068	77,596	83,028	83,028	83,028
Total Additional Funds Available	4,783,045	6,910,407	6,718,442	7,597,894	7,597,894	7,597,894
Total - All Funds	10,732,237	13,254,552	12,777,126	14,103,486	14,227,486	14,227,486

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Independent Operations	0/11	0/12	0/14	0/11	0/11	0/11
Additional Funds Available						
Auxiliary Services Fund	394,671	495,783	422,299	451,859	451,859	451,859
Private Contributions	1,153	2,015	1,233	1,320	1,320	1,320
Total Additional Funds Available	395,824	497,798	423,532	453,179	453,179	453,179
Total - All Funds	395,824	497,798	423,532	453,179	453,179	453,179
Capital Outlay and Warehousing	0/17	0/13	0/20	0/17	0/17	0/17
Additional Funds Available						
Auxiliary Services Fund	752,256	-171,854	-804,914	861,259	861,259	861,259
Private Contributions	553,235	513,013	591,962	633,400	633,400	633,400
Total Additional Funds Available	1,305,491	341,159	-212,952	1,494,659	1,494,659	1,494,659
Total - All Funds	1,305,491	341,159	-212,952	1,494,659	1,494,659	1,494,659
Less: Turnover - Personal Services		-817,142		-1,425,000	-1,425,000	-1,295,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Loans to College Students	30,000	30,000	30,000	30,000	30,000	30,000
603 Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
605 Graduate Fellowships	376,000	376,000	376,000	376,000	500,000	500,000
606 Human Rights and Opportunities Scholarships	38,400	38,000	38,000	38,000	38,000	38,000
EQUIPMENT (Recap)						
Equipment	223,610	386,000	133,907	410,000	410,000	502,807
Equipment - Library Books	1,459,671	1,677,000	1,677,000	1,816,000	1,816,000	1,816,000
OTHER FUNDING ACTS						
041 Litchfield County Center for Higher Education, PA 85-555						50,000
Agency Grand Total	188,613,804	198,973,003	203,693,414	221,462,246	221,729,651	221,856,786

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	2,857	\$ 95,038,146	0	\$ 0
Personal Services		\$ 6,412,804		
Other Expenses		680,050		
Equipment		163,000		
Total - General Fund	0	\$ 7,255,854	0	\$ 0

Instruction - (G) Funds are recommended to increase the number of instructors and graduate assistants in high need departments. The positions will be apportioned in the following manner: School of Business (2); School of Education (1); School of Arts and Sciences (5); School of Social Work (1); School of Engineering (1). These positions were in part generated by the Department of Higher Education's new formula budgeting guidelines. The increase is based on ten-month funding. - (L) The ten added positions are valued at \$213,820 as opposed to the Governor's proposed \$220,651.

Personal Services	10	\$ 220,651	\$ (6,831)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Physical Plant - (G) Funding is recommended for increased maintenance and custodial personnel to improve the condition of campus buildings and grounds. The general deterioration in physical facilities has created a substantial long range workload in identifying and reducing facilities in disrepair. The increase is in part driven by the new formula budgeting program developed by the Board of Higher Education. Funding is on a ten month basis.

Personal Services

22 \$ 239,138

Graduate Fellowships - (G) Funding is recommended for 50 additional graduate fellowships in order to attract well-qualified graduate students to the University.

Grant Payments - Other Than Towns
Graduate Fellowships

\$ 124,000

Student Services - (G) Funding is recommended for the position of coordinator for the Center for Academic programs at the Stamford campus. The increased retention and admission of needy undergraduate students will be the major goal for the coordinator.

Personal Services

1 \$ 28,000

Academic Support - (G) Funding is recommended for five clerical support positions within the area of academic support. Academic support includes a variety of computer, audio-visual and technical services along with fine arts collections, ownership and oversight of a high school and administration of the Schools and Colleges.

Personal Services

5 \$ 74,000

Smith-Lever Fringe Benefits - (G) Funding is recommended for the State contribution to the Smith-Lever Fund. In accordance with legislative intent. The Smith-Lever Fund should provide reimbursement at a rate equal to 5% of the total salaries paid from such a fund.

Other Expenses

\$ 400,000

Sea Grant Advisory Service - (G) Funding is provided for a 7% inflationary increase.

Other Current Expense
Sea Grant Advisory Service

\$ 3,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Turnover - (L) In order to more accurately reflect the anticipated turnover, a total of \$130,000 is deducted from the Governor's recommended level.

Less: Turnover - Personal Services			\$	130,000

Funding for Authorized Level - (L) In order to more accurately reflect the need to fully fund 2,857 positions, funding is increased by \$183,455.

Personal Services			\$	183,455
Total - General Fund	0	\$	0	0
			\$	183,455

Funding for Vacant Positions - (L) Due to the number of vacancies within academic and institutional support, funds are reduced to accurately reflect the number of filled positions.

Personal Services			\$	(285,600)
Total - General Fund	0	\$	0	0
			\$	(285,600)

Reduction in Vacancies - (L) Due to the number of vacancies within instruction, the funding for seven vacancies are removed.

Personal Services			\$	(206,602)

Reduction in Vacancies - (L) Due to the number of vacancies within physical plant, the funding for vacancies which are over two years old are removed.

Personal Services			\$	(61,000)

Additional Research Assistantships - (L) In order to increase the number of high quality research assistantships, an additional \$80,000 and four positions is provided. This is consistent with the goals and strategy of the University of Connecticut.

Personal Services			\$	80,000

Reduction in Energy and Utility Line Items - (L) Due to revised inflationary and usage figures within the University, the Other Expenses account is reduced by \$119,130.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Other Expenses

\$ (119,130)

Additional Computer Systems - (L) Funding is provided to continue the orderly expansion of the computer center. As in the past, there continues to be a high student demand for this program.

Equipment

\$ 90,000

Integrated Pest Management Program - (L) Funds are provided for a position whose responsibilities include integrating a pest management program to control plant pests while minimizing the use of pesticides. The focus will be on high pesticide use areas.

Personal Services

1 \$ 43,136

Other Expenses

4,900

Equipment

2,807

Total - General Fund

0 \$ 0

1 \$ 50,843

Litchfield County Center for Higher Education - (L) Seven additional positions are provided in order to staff the Litchfield County Center for Higher Education. These positions are as follows: (1) coordinator, (1) business manager, (1) senior secretary, (1) clerk, (1) librarian, and (2) maintainers.

Personal Services

7

Total - General Fund

0 \$ 0

7 \$ 0

Center for Real Estate and Urban Economic Studies - (L) The Center receives a percentage of each real estate salesman's and broker's license fees. An increase in the fee percentage going to the Center will allow for an increase in the number of research projects. PA 85-454 implements this recommendation.

Fees Fund

\$ 57,000

Greyhound Urine Specimen Analysis - (L) This act establishes a microchemistry laboratory fund for the testing of the urine of racing dogs. The Division of Special Revenue is to deposit 1/4 of 1% of the 8 1/2% state tax on gross wagering at dog racing events in the microchemistry laboratory fund. An audit is to be conducted every two years to determine the cost of the testing. Currently the Plainfield Dog Track, through the Division of Special Revenue, pays the University of Connecticut for microlab costs. These payments go to the gifts, grants and donations account. PA 85-471 implements this recommendation.

Private Contributions
Auxiliary Services Fund

\$ (135,000)
300,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985 FAC Acts (see detail in separate section).				
Other Funding Acts				\$ 50,000
1985-86 Governor's Recommended Budget/Total Legislative Revisions	2,895	\$ 103,382,789	12	\$ (94,865)

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 85-555 "An Act Concerning The Litchfield County Center for Higher Education" - Funds from this act are to be used in order to operate the Litchfield County Center for Higher Education. The center is to be operated by the University of Connecticut with a core staff for administration, library and maintenance. The funds are to be used to support the core staff and provide for other operating expenses of said Center. The University of Connecticut shall report by August 1, 1986, and annually thereafter, to the Board of Governors for Higher Education on the operation of the Center. Effective Date: 7/1/85.	\$ 50,000

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
UNIVERSITY OF CONNECTICUT			
Facilities restoration for academic and support buildings at Storrs, Sec. (q)(1)(A), SA 85-102	2,000,000	950,000	36,000,000
Addition to Biobehavioral Building No. 4, Sec. (q)(1)(B), SA 85-102	385,000	0	3,855,000
Planning for improvements and renovations to Chemistry Building, Sec. (q)(1)(C), SA 85-102	250,000	0	2,447,000
Physical plant and warehouse facilities, Sec. (q)(1)(D), SA 85-102	1,470,000	2,084,500	4,942,075
Expansion and improvements to utilities and roads, Sec. (q)(1)(E), SA 85-102	500,000	850,900	6,778,800
Modifications and renovations to buildings for energy conservation including design for campus-wide central energy management system, Sec. (q)(1)(F), SA 85-102	500,000	2313,686 ~~5,769,686~~	5,677,400
Planning for renovations and improvements to the existing student recreation and athletic facilities, Sec. 2(q)(1)(G), SA 85-102	900,000	0	900,000
Renovations to and equipment for academic laboratories at various buildings, Sec. 2(q)(1)(H), SA 85-102	750,000	702,000	6,196,000
Renovate and expand Technical Services facility, Sec. 2(q)(1)(I), SA 85-102	450,000	0	450,000
Planning for uninterruptable power supply system for Computer Center, Sec. 2(q)(1)(J), SA 85-102	70,000	0	500,000
Improvements in compliance with current codes for the handicapped, Sec. 2(q)(1)(K), SA 85-102	1,300,000	1,719,00	4,755,000
Upgrading and improvements of refrigeration system at Horticultural Facilities, Sec. 2(q)(1)(L), SA 85-102	95,000	0	375,000

New poultry disease facility, Sec. 2(q)(1)(M), SA 85-102	250,000	0	250,000
New firehouse including renovations and improvements to existing building, Sec. 2(q)(1)(N), SA 85-102	1,055,000	0	1,055,000
Development of facilities for the State Museum of Natural History, Sec. 29(q)(1)(O), SA 85-102	50,000	0	50,000
All campuses - systemwide improvements and renovations to facilities, Sec. 2(q)(2), SA 85-102	1,000,000	1,806,500	9,200,000
West Hartford Campus - Construct new garage, Sec 2(q)(3), SA 85-102	160,000	0	160,000

SELF LIQUIDATING BONDS

All dormitories - Deferred maintenance, Sec. 13(a)(1), SA 85-102	1,000,000	0	10,000,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning for solid waste disposal and heat recovery facility (Sec. 11), SA 85-102	2,675,000	300,000	2,375,000
Alterations, renovations and improvements to the Castleman Building (Sec. 128), SA 85-102	2,500,000	660,000	1,840,000
Alterations, renovations and improvements to buildings to allow for the installation of computer related equipment (Sec. 129), SA 85-102	400,000	0	400,000
Duct banks to carry telephone and computer related lines (Sec. 130), SA 85-102	350,000	0	350,000
Roof replacement including insulation to Commons and Student Union Complex (Sec. 135), SA 85-102	150,000	100,000	50,000
Renovations and improvements to Castleman Building, Engineering I (Sec. 143), SA 85-102	160,000	0	160,000
Planning for intrusion alarm system for various academic buildings (Sec. 144), SA 85-102	220,000	35,000	185,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning The Authorization Of Bonds Of the State For Capital Improvements And Other Purposes"

Section 40: At the University of Connecticut \$500,000 in previous authorizations may be used for additions as well as renovations and improvements of existing buildings.

Section 62: At the University of Connecticut \$3,250,000 in previous authorizations may be used for improvements to the grounds or for new additions, as well as for improvements and renovations of existing buildings.

Section 120, 127, 145: The University of Connecticut may use \$1,950,000 in previous authorizations for improvements to the grounds as well as to the buildings.

1985-86 TUITION AND REQUIRED FEE SCHEDULE

	Tuition	University Fee[8]	Student Activity Fee[9]	Health Service Fee[10]	Cooperative Bookstore Deposit[11]	Deposit Account [12]	Non-Resident Fee	Total
University of Connecticut Storrs-Undergraduate In State	1,090	670	37	176	25	50	0	2,048

Out of State	3,580	670	37	176	25	50	736	5,268
Regional Program	1,360	670	37	176	25	50	0	2,318
Storrs-Graduate								
In State	1,370	670	20	176	25	50	0	2,311
Out of State	3,860	670	20	176	25	50	0	4,801
Regional Program	1,710	670	20	176	25	50	0	2,651
Regional Campuses								
In State	1,090	290-330	20-30	0-16	25	50	0	1,475-
Out of State	3,580	290-330	20-30	0-16	25	50	730	4,695-
								4,751
Regional Program	1,360	290-330	20-30	0-16	25	50	0	1,715-
								1,801
Law School-Day Division								
In State	1,930	560	30	16	0	50	0	2,586
Out of State	4,410	560	30	16	0	50	0	5,066
Regional Program	2,410	560	30	16	0	50	0	3,066
Social Work								
In State	1,370	390	10	16	25	50	0	1,861
Out of State	3,860	390	10	16	25	50	0	4,351
Regional Program	1,710	390	10	16	25	50	0	2,201

[1] It is anticipated that this agency will in 1985-86 generate approximately \$101,700 in General Fund revenues broken down as follows: \$30,000 from fees for music transcripts; \$22,500 from library fines; and \$49,200 from other miscellaneous fees and taxes.

[2] The Education Extension Fund is derived from fees from summer school and evening classes and is expended for support of those sessions.

[3] The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores. This includes the Microchemistry Laboratory Fund which is derived from a percentage of state taxes on the gross wagering at dog racing events and is used specifically for greyhound urine specimen analysis.

[4] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student financial aid, the purchase of equipment and for various operating expenses of the University.

[5] The Fees Fund is derived from two sources. The Real Estate License Fees derived from a portion of the State fees for real estate licenses which is used to support the Center for Real Estate and Urban Economic Studies and the Dog License Fee, comprised of ten cents from each fee charged to license a dog in the State, such fee is used to support research in canine diseases.

[6] The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

[7] The Private Contributions are derived from corporate and private gifts and are expended for a variety of university functions.

[8] General University Fee at Stamford, \$320, Hartford \$314, Waterbury \$330, Avery Point \$290, Torrington \$290.

[9] Student Activity Fee at Stamford \$20, Hartford \$20, Waterbury \$20, Torrington \$20, Avery Point \$30.

[10] Health Service Fee at Hartford \$8.

[11] A one-time refundable cooperative Bookstore payment of \$25 is required of all graduate and undergraduate students with the exception of: Health Center students in Farmington; students engaged 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.

[12] A deposit of \$50 must be maintained by all students.

UNIVERSITY OF CONNECTICUT HEALTH CENTER 7302

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	743	940	940	940	961	951
Others Equated to Full-Time		5	5	5	5	5
Other Funds						
Permanent Full-Time	1,967	1,941	1,988	1,984	1,984	1,984
Others Equated to Full-Time	585	593	593	615	615	615
OPERATING BUDGET						
001 Personal Services	24,510,703	28,946,213	29,897,111	33,124,406	32,650,550	32,565,535
002 Other Expenses	5,492,737	7,778,289	7,779,289	8,162,429	7,951,200	7,594,170
005 Equipment	147,000	378,200	410,200	1,071,000	1,151,000	936,000
008 Equipment - Library Books	495,000	564,300	564,300	620,730	612,000	612,000
Other Current Expenses	2,557,349	3,125,700	3,125,700	3,438,270	4,710,270	4,710,270
Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
Agency Total - General Fund	33,236,739	40,826,652	41,810,550	46,450,785	47,108,970	46,451,925
Additional Funds Available						
Federal Contributions	180,718	235,000	185,115	194,490	194,490	194,490
Auxiliary Services Fund	24,991,158	26,606,850	25,693,542	27,555,600	27,555,600	27,555,600
Tuition Fund	729,865	1,947,000	1,737,530	2,005,200	2,005,200	2,005,200
Research Foundation	20,286,514	19,521,000	21,687,320	22,626,545	22,626,545	22,626,545
Clinical Programs Fund	48,550,780	57,566,800	55,263,251	56,550,685	56,550,685	56,550,685
Private Contributions	197,655	372,000	233,900	245,590	245,590	245,590
Agency Grand Total	128,173,429	147,075,302	146,611,208	155,628,895	156,287,080	155,630,035
BUDGET BY PROGRAM						
School of Medicine	173/182	177/187	177/672	173/672	174/672	174/672
Personal Services	8,952,943	8,861,065	9,308,103	10,137,420	10,076,465	10,221,440
Other Expenses	161,983	155,885	95,495	101,225	101,225	101,225
Grant Payments - Other Than Towns						
Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
Total - General Fund	9,148,876	9,050,900	9,437,548	10,272,595	10,211,640	10,356,615
Federal Contributions						
National Research Service Award	36,154	37,965	37,965	39,960	39,960	39,960
Health Professions - Student Loans	2,907					
Scholarship/Exceptional Financial Need	21,796	22,885	22,885	24,040	24,040	24,040
Total - Federal Contribution	60,857	60,850	60,850	64,000	64,000	64,000
Additional Funds Available						
Auxiliary Services Fund	19,923,601	1,506,250	20,483,541	21,968,000	21,968,000	21,968,000
Tuition Fund	171,128	572,000	472,000	652,220	652,220	652,220
Research Foundation	8,193,699	7,454,000	8,415,340	8,714,100	8,714,100	8,714,100
Private Contributions	163,951	325,000	219,650	230,630	230,630	230,630
Total Additional Funds Available	28,452,379	9,857,250	29,590,531	31,564,950	31,564,950	31,564,950
Total - All Funds	37,662,112	18,969,000	39,088,929	41,901,545	41,840,590	41,985,565
School of Dental Medicine	165/80	165/75	165/80	165/80	167/80	165/80
Personal Services	5,306,850	5,446,413	5,575,520	6,236,143	6,210,017	6,229,073
Other Expenses	154,841	158,550	162,821	172,590	180,590	180,590
Equipment	147,000	200,000	200,000	212,000	212,000	212,000
Total - General Fund	5,608,691	5,804,963	5,938,341	6,620,733	6,602,607	6,621,663
Federal Contributions						
National Research Service Award	35,372	68,577	37,140	39,000	39,000	39,000
Health Professions/Student Loans	1,501					
Scholarship/Exceptional Financial Need	16,288	30,573	17,100	17,950	17,950	17,950
Total - Federal Contribution	53,161	99,150	54,240	56,950	56,950	56,950
Additional Funds Available						
Auxiliary Services Fund	805,223	1,282,100	827,857	887,900	887,900	887,900
Tuition Fund	70,457	460,000	353,000	429,580	429,580	429,580
Research Foundation	3,549,254	3,396,000	4,194,570	4,404,300	4,404,300	4,404,300
Private Contributions	14,030	36,000	4,650	4,880	4,880	4,880
Total Additional Funds Available	4,438,964	5,174,100	5,380,077	5,726,660	5,726,660	5,726,660

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Total - All Funds	10,100,816	11,078,213	11,372,658	12,404,343	12,386,217	12,405,273
Basic Science Department	76/152	76/140	76/152	76/152	76/152	76/152
Personal Services	3,294,757	3,425,795	3,463,285	3,787,523	3,714,713	3,753,713
Other Expenses	145,200	89,850	158,600	168,116	168,116	168,116
Total - General Fund	3,439,957	3,515,645	3,621,885	3,955,639	3,882,829	3,921,829
Federal Contributions						
National Research Service Award	66,700	75,000	70,025	73,540	73,540	73,540
Total - Federal Contribution	66,700	75,000	70,025	73,540	73,540	73,540
Additional Funds Available						
Auxiliary Services Fund	222,773	116,100	229,035	245,600	245,600	245,600
Tuition Fund	109,719	250,000	265,000	265,000	265,000	265,000
Research Foundation	7,076,951	7,393,000	7,169,660	7,528,145	7,528,145	7,528,145
Private Contributions	13,694	9,000	9,600	10,080	10,080	10,080
Total Additional Funds Available	7,423,137	7,768,100	7,673,295	8,048,825	8,048,825	8,048,825
Total - All Funds	10,929,794	11,358,745	11,365,205	12,078,004	12,005,194	12,044,194
Library	25/2	24/2	25/2	25/2	25/2	25/2
Personal Services	510,928	550,791	562,535	626,519	619,119	627,119
Other Expenses	81,502	73,205	74,100	78,546	78,546	78,546
Equipment					80,000	80,000
Equipment - Library Books	495,000	564,300	564,300	620,730	612,000	612,000
Total - General Fund	1,087,430	1,188,296	1,200,935	1,325,795	1,389,665	1,397,665
Additional Funds Available						
Auxiliary Services Fund	134,058	143,300	137,826	147,800	147,800	147,800
Research Foundation	10,828	10,000	10,000	10,000	10,000	10,000
Total Additional Funds Available	144,886	153,300	147,826	157,800	157,800	157,800
Total - All Funds	1,232,316	1,341,596	1,348,761	1,483,595	1,547,465	1,555,465
Patient Care	0/1448	191/1452	191/979	195/975	212/975	208/975
Personal Services		4,025,540	3,993,540	4,649,404	4,503,948	4,374,716
Other Expenses		1,835,189	1,835,189	2,015,071	2,000,200	1,700,200
022 Dempsey Hospital	1,829,134	2,021,188	2,021,188	2,223,307	3,223,307	3,223,307
023 Poison Information Center	128,565	146,050	146,050	160,655	182,655	182,655
024 Burghdorf Clinic	599,650	749,462	749,462	824,408	1,074,408	1,074,408
025 Asylum Hill Clinic		209,000	209,000	229,900	229,900	229,900
Equipment		178,200	210,200	859,000	859,000	644,000
Total - General Fund	2,557,349	9,164,629	9,164,629	10,961,745	12,073,418	11,429,186
Additional Funds Available						
Auxiliary Services Fund		19,890,300				
Clinical Programs Fund	48,550,780	57,566,800	55,263,251	56,550,685	56,550,685	56,550,685
Total Additional Funds Available	48,550,780	77,457,100	55,263,251	56,550,685	56,550,685	56,550,685
Total - All Funds	51,108,129	86,621,729	64,427,880	67,512,430	68,624,103	67,979,871
Center Educational Support Services	47/57	46/47	47/57	47/57	48/57	45/57
Personal Services	1,249,171	1,292,220	1,320,255	1,536,353	1,545,919	1,494,687
Other Expenses	180,555	261,647	273,111	289,498	302,498	302,498
Total - General Fund	1,429,726	1,553,867	1,593,366	1,825,851	1,848,417	1,797,185
Additional Funds Available						
Auxiliary Services Fund	1,459,693	1,364,100	1,500,724	1,609,500	1,609,500	1,609,500
Tuition Fund	35,431	150,000	150,000	151,400	151,400	151,400
Research Foundation	782,451	769,000	1,002,750	1,050,000	1,050,000	1,050,000
Private Contributions	6,200					
Total Additional Funds Available	2,283,775	2,283,100	2,653,474	2,810,900	2,810,900	2,810,900
Total - All Funds	3,713,501	3,836,967	4,246,840	4,636,751	4,659,317	4,608,085
Physical Plant Operations and Maintenance	153/0	159/0	153/0	153/0	153/0	150/0
Personal Services	2,686,338	3,056,167	3,039,448	3,358,847	3,291,105	3,273,023
Other Expenses	4,066,394	4,439,167	4,380,506	4,491,008	4,273,650	4,216,620
Total - General Fund	6,752,732	7,495,334	7,419,954	7,849,855	7,564,755	7,489,643
Additional Funds Available						
Auxiliary Services Fund	722,541	351,500	742,851	796,700	796,700	796,700
Tuition Fund	293,584	400,000	400,000	421,000	421,000	421,000
Research Foundation	243,254		375,000	375,000	375,000	375,000
Total Additional Funds Available	1,259,379	751,500	1,517,851	1,592,700	1,592,700	1,592,700
Total - All Funds	8,012,111	8,246,834	8,937,805	9,442,555	9,157,455	9,082,343
Center Administrative Services	104/46	102/38	106/46	106/46	106/46	108/46
Personal Services	2,509,716	2,433,870	2,634,425	2,892,197	2,834,912	2,887,412
Other Expenses	702,262	764,796	799,467	846,375	846,375	846,375
Total - General Fund	3,211,978	3,198,666	3,433,892	3,738,572	3,681,287	3,733,787
Additional Funds Available						
Auxiliary Services Fund	1,723,269	1,953,200	1,771,708	1,900,100	1,900,100	1,900,100

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Tuition Fund	49,546	115,000	97,530	86,000	86,000	86,000
Research Foundation	430,077	499,000	520,000	545,000	545,000	545,000
Private Contributions	-220	2,000				
Total Additional Funds Available	2,202,672	2,569,200	2,389,238	2,531,100	2,531,100	2,531,100
Total - All Funds	5,414,650	5,767,866	5,823,130	6,269,672	6,212,387	6,264,887
Less: Turnover - Personal Services		-145,648		-100,000	-145,648	-295,648
608 GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
EQUIPMENT (Recap)						
Equipment	147,000	378,200	410,200	1,071,000	1,151,000	936,000
Equipment - Library Books	495,000	564,300	564,300	620,730	612,000	612,000
Agency Grand Total	128,173,429	147,075,302	146,611,208	155,628,895	156,287,080	155,630,035

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	940	\$ 41,958,483	0	\$ 0
Personal Services		\$ 2,361,506		
Other Expenses		151,911		
Equipment		740,500		
Total - General Fund	0	\$ 3,253,917	0	\$ 0

Poison Information Center - (G) Funds are provided for an inflationary increase of 10% for this clinical program.

Other Current Expense	
Poison Information Center	\$ 14,605

Correction to Position Count - (G) Position count revision is recommended in order to more properly indicate the true position count. These positions were previously included within the Other Funds total, however, they are General Fund positions and should be counted as such in accordance with standard budgetary practices. - (L) An additional position count revision is necessary to reflect the true position count.

Personal Services

17

5

New Position in Geriatric Medicine - (G) Funds are recommended for a full professor to head a Center of Geriatric Medicine and Gerontology. The Center will provide necessary services for Connecticut's aging population. - (L) Funds are provided for an additional position in this area to secure a federal grant. In addition, both positions are funded for 10 months.

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

New Positions in Geriatric Dentistry - (G) Funds are recommended for two faculty positions and special materials to continue a geriatric dentistry program and to expand it to serve patients with special needs. - (L) Funds for the additional positions are reduced to reflect 10 month funding.

Library Automation - (G) Funding is recommended to integrate all automated functions that are currently available within the Health Center's library.

Clinical Programs Subsidy - (G) Funds are recommended for improved support of the Health Center's clinical programs: Dempsey Hospital, Burghdorf Medical and Dental Clinics, and the Asylum Hill Clinic. These funds are needed to offset projected deficits within each of these programs.

Poison Information Center - (G) Funds are recommended to address the requirements of PA 84-336 which requires in-state hospitals to report treatments provided for cases of accidental poisoning. - (L) The requirements of PA 84-336 require the Health Center to add one position in addition to the funding.

Minority Scholars Institute - (G) Funding is recommended to provide for staff and support costs associated with the Minority Scholars Institute which provides both simulation and stimulation to minority students interested in medical careers. - (L) Funding is reduced to reflect a 10 month funding basis.

Personal Services	1	\$	47,000		\$	(7,834)
Other Expenses			13,000			
Total - General Fund	1	\$	60,000	0	\$	(7,834)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Turnover - (L) In order to more accurately reflect the anticipated turnover an additional \$150,000 in turnover is taken.

Less: Turnover - Personal Services

\$ (150,000)

Funding of Authorized Positions - (L) In order to more accurately reflect the anticipated need for all authorized positions, funding is increased \$323,825.

Personal Services

\$ 323,825

Total - General Fund

0 \$ 0

0 \$ 323,825

Eliminate Vacant Positions - (L) Ten positions within Uncas-on-Thames Hospital have been vacant for a year or more. These positions and their funding are eliminated.

Personal Services

(10) \$ (169,232)

Eliminate Vacant Positions - (L) Nine low priority vacancies within the University of Connecticut Health Center are eliminated.

Personal Services

(9) \$ (161,274)

Total - General Fund

0 \$ 0

(9) \$ (161,274)

Energy and Utility Reduction - (L) Due to an adjustment in usage and inflationary factors a reduction of \$57,030 is made in the other expenses account.

Other Expenses

\$ (57,030)

Reduction in Outside Professional Services - (L) A change in the contractual arrangements between Uncas-on-Thames Hospital and Yale University involving radiological services allows a reduction of \$300,000 in the Other Expenses account.

Other Expenses

\$ (300,000)

Reduction in Equipment Account - (L) The purchase of an orthovoltage machine for radiation treatment in SFY 1984-85 has allowed a reduction of \$165,000 for the Uncas on Thames Equipment account for SFY 1985-86. In addition the \$50,000 for a bookkeeping machine at Uncas-on-Thames Hospital is also removed.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
			\$ (215,000)

Equipment

Financial Management Information System - (L) Funds are provided to implement the second phase of an on-line computer system linking existing fiscal computer systems at the Health Center. The two positions are funded on a 3/4 year basis.

Personal Services

2 \$ 40,500

Uncas-on-Thames Hospital - (L) It is suggested that the University of Connecticut Health Center review the relationship between itself and Uncas-on-Thames Hospital. The findings of this study are to be implemented by July 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	961	\$ 47,108,970	(10)	\$ (657,045)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-424, "An Act Concerning Uncas-on-Thames Hospital" - This act provides that revenues from patient services at Uncas-on-Thames Hospital will be deposited in the General Fund. This has been the existing practice. It is estimated that approximately \$3.5 million will be deposited in SFY 1985-86 in the General Fund.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Automatic fire extinguishing protection system at Farmington, Sec. 2(q)(4)(A)(i), SA 85-102	\$ 1,000,000	\$ 900,000	\$ 1,900,000
Alterations and renovations to existing facilities, Sec. 2(q)(4)(A)(i), SA 85-102	500,000	0	2,500,000
Planning for freight elevators and additional loading facilities, Sec. 2(q)(4)(A)(iii), SA 85-102	205,000	0	1,500,000
Uncas-on-Thames, renovations, repairs and improvements, Sec. 2(q)(4)(B), SA 85-102	100,000	0	100,000

SELF-LIQUIDATING BONDS

Clinical equipment, Farmington, Sec. 13(a)(2)(A), SA 85-102	500,000	1,800,000	3,300,000
Magnetic Resonance Imaging equipment and an area to house such equipment, Sec. 13(a)(2)(B) SA 85-102	400,000	40,000	4,000,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 107: The UCONN Health Center may use \$2,100,000 in previous authorizations for renovations and improvements to the buildings and grounds, instead of just renovations to bring the facilities into compliance with current codes.

1985-86 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	Professional Schools Fee	Total
Medical School			
In-State	\$3,600	\$1,900	\$ 5,500
Out-of-State	8,150	1,900	10,050
Dental School			
In-State	3,800	1,900	5,700
Out-of-State	8,450	1,900	10,350

[1] It is estimated that this agency will, in 1985-86, generate approximately \$3.5 million in revenue to the General Fund, primarily from patient revenues from Uncas-on-Thames Hospital. Of this total \$2.5 million is expected from out-patient revenues and \$1.0 million from in-patient revenues.

[2] The Auxiliary Services Fund is a self-supporting system of collections and expenditures. At the Health Center the Fund's sources include 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.

[3] 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.

[4] 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.

[5] 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.

[6] 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 activer accounts.

BOARD FOR STATE ACADEMIC AWARDS **7401**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	9	11	11	11	13	13
Other Funds						
Others Equated to Full-Time	1	1		2	2	2
OPERATING BUDGET						
001 Personal Services	235,097	256,900	266,926	311,940	345,500	336,581
002 Other Expenses	64,308	66,600	69,100	70,596	75,600	69,755
005 Equipment		7,430	9,930	7,875	7,900	2,736
Refunds of Tuition	125	600	575	600	600	600
Agency Total - General Fund [1]	299,530	331,530	346,531	391,011	429,600	409,672
Additional Funds Available						
Educational Services Fund [2]	40,551	60,000	60,000	60,000	60,000	60,000
Agency Grand Total	340,081	391,530	406,531	451,011	489,600	469,672
BUDGET BY PROGRAM						
Charter Oak College	9/0	11/0	11/0	11/0	13/0	13/0
Personal Services	235,097	256,900	266,926	311,940	345,500	336,581
Other Expenses	64,308	66,600	69,100	70,596	75,600	69,755
Equipment		7,430	9,930	7,875	7,900	2,736
Grant Payments - Other Than Towns						
Refunds of Tuition	125	600	575	600	600	600
Total - General Fund	299,530	331,530	346,531	391,011	429,600	409,672
Additional Funds Available						
Educational Services Fund	40,551	60,000	60,000	60,000	60,000	60,000
Total Additional Funds Available	40,551	60,000	60,000	60,000	60,000	60,000
Total - All Funds	340,081	391,530	406,531	451,011	489,600	469,672
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Refunds of Tuition	125	600	575	600	600	600
EQUIPMENT (Recap)						
Equipment		7,430	9,930	7,875	7,900	2,736
Agency Grand Total	340,081	391,530	406,531	451,011	489,600	469,672

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	11	\$ 346,580	0	\$ 0
Personal Services		\$ 39,950		
Other Expenses		4,000		
Equipment		470		
Total - General Fund	0	\$ 44,420	0	\$ 0

Additional Personnel - (G) Funds are provided for two new positions. These positions are included due to increased demands placed on the agency, relating to a rising number of applicants. Priority need for the positions is identified as an evaluator and a clerk typist. Full funding for these positions is \$33,600, computed at the low salary level for each position (\$21,000 evaluator, \$12,600 clerk typist). - (L) Funding is reduced by \$8,919. A reduction of \$519 represents a present level adjustment, and a reduction

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

of \$8,400 is reflective of providing 3/4 year funding for the new positions, as opposed to full year funding.

Personal Services

2

\$

33,600

\$

(8,919)

Biennial Catalog - (G) Additional funds are provided for expenses relating for the publication of a biennial catalog for Charter Oak College.

Other Expenses

\$

5,000

Other Expense Line Item Adjustments - (L) Funds are reduced by an amount of \$5,845. Changes made include: a reduction of \$1,769 relating to a present level adjustment; an increase of \$1,300 for new expenses relating to the rental of a copy machine; and a reduction of \$5,376 relating to data processing.

Other Expenses

\$

(5,845)

Equipment - (L) Funding is reduced in Equipment by \$5,164. The remaining \$2,676 is to address equipment needs relating to the two new positions authorized for fiscal year 1985-86. The funding level provided in the Governor's Recommended Budget includes one-time funding requirements included in fiscal year 1984-85 for the replacement of antiquated office equipment and typewriters.

Equipment

\$

(5,164)

1985-86 Governor's Recommended Budget/Total Legislative Revisions

13

\$

429,600

0

\$

(19,928)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-418, "An Act Concerning an Enrollment Fee Established by the Board for State Academic Awards" - This act makes clear that enrollment fee revenues are to be credited to the General Fund. Prior to the enactment of PA 85-418 the law stated [Sec. 10a-143(h)] "all proceeds of the Board's activities, including grants and donations, not required by statute or regulation to be deposited to the credit of the General Fund shall be credited to and become a part of the resources of said educational services fund." The statutes did not indicate that the enrollment fee collected by the Board for State Academic Awards was to be deposited in the General Fund, however, historically it generally had been. The enrollment fee is considered "tuition" and depositing such in the General Fund is in conformance with both the Department of Higher Education's and the Office of Policy and Management's intent. This act thus affirms the authority of the Board for State Academic Awards to continue depositing, and only deposit, enrollment fee revenues in the General Fund.

[1] It is estimated that this agency will, in 1985-86, generate approximately \$39,000 in General Fund revenue from enrollment fees. The enrollment fee per student is \$150.

[2] The Educational Services Fund is derived primarily from student fees other than the enrollment fee. This fund is generally expended on examinations and related activities, i.e. administering, proctoring and correcting examinations. However, fees deposited in this account help defray operating costs. The Records Maintenance Fee is also deposited in this account.

CONNECTICUT STUDENT LOAN FOUNDATION 7403

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
OPERATING BUDGET						
601 Forgiveness of Loans to Postsecondary Students	200,000	70,000	70,000	100,000	100,000	
Agency Total - General Fund	200,000	70,000	70,000	100,000	100,000	
Additional Funds Available						
Federal Contributions [1]	18,336,157	25,880,000	20,073,648	21,620,330	21,620,330	21,620,330
Private Contributions [2]	6,861,099	8,298,030	8,697,315	9,930,200	9,930,200	9,930,200
Agency Grand Total	25,397,256	34,248,030	28,840,963	31,650,530	31,650,530	31,550,530
BUDGET BY PROGRAM						
Loan Servicing	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Forgiveness of Loans to Postsecondary Students [3]	200,000	70,000	70,000	100,000	100,000	
Total - General Fund	200,000	70,000	70,000	100,000	100,000	
Federal Contributions						
Administrative Cost/Reinsurance	18,336,157	25,880,000	20,073,648	21,620,330	21,620,330	21,620,330
Total - Federal Contribution	18,336,157	25,880,000	20,073,648	21,620,330	21,620,330	21,620,330
Additional Funds Available						
Private Contributions	6,861,099	8,298,030	8,697,315	9,930,200	9,930,200	9,930,200
Total Additional Funds Available	6,861,099	8,298,030	8,697,315	9,930,200	9,930,200	9,930,200
Total - All Funds	25,397,256	34,248,030	28,840,963	31,650,530	31,650,530	31,550,530
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Forgiveness of Loans to Postsecondary Students	200,000	70,000	70,000	100,000	100,000	
Agency Grand Total	25,397,256	34,248,030	28,840,963	31,650,530	31,650,530	31,550,530

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 70,000	0	\$ 0
Personal Services				
Other Expenses				
Total - General Fund	0	\$ 0	0	\$ 0

Forgiveness of Loans to Postsecondary Students - (G)
Funding is increased to meet anticipated forgiveness requirements, based on updated information. - (L) Funds for this grant are now appropriated to the Department of Higher Education, to be transferred to the Connecticut Student Loan Foundation. Also, the funding level is reduced by \$30,000 to the Present Level of \$70,000. This reduction is made in light of a carryover of funds. It is anticipated this carryover will be approximately \$86,000 at the close of the 1984-85 fiscal year.

The change in budgetary procedure is made primarily because the amount of funds appropriated to the Foundation has declined significantly in recent years and the current level of funding does not necessitate the need to display General Fund dollars as a separate budgeted agency. However this procedure could revert to the previous practice of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

displaying Foundation dollars in a separate budget to reflect any future year increases in responsibilities mandated of the Foundation, and/or an increased funding level. (Refer to Department of Higher Education).

Grant Payments - Other Than Towns
Forgiveness of Loans to Post-
secondary Students

\$ 30,000

\$ (100,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions

0 \$ 100,000

0 \$ (100,000)

[1] These Federal Funds are derived from the federal Higher Education Act of 1965 and education amendments of 1975. Such funds consist primarily of the Administrative Cost Allowance, and the guarantee of loan repayments. The cost allowance is an annual appropriation and the sum received by the Foundation is equal to one percent of the total principal of loans guaranteed by the Foundation during the preceding fiscal year. The funds received for the guarantee of loans provide for the repayment of 100% of the principal and interest on loans on which loan recipients have defaulted. The Connecticut Student Loan Foundation repays the lending institution the total principal and interest on all loans that are in default, and the federal government (through the United States Office of Education) reimburses the foundation 100%.

[2] These funds consist primarily of collections from borrowers who had defaulted on loans. Repayment from student loan recipients is sought by the Connecticut Student Loan Foundation concurrent with payments made to the lending institution by the Foundation, and reimbursement by the federal government. The Foundation retains 30% of funds finally collected, and remits 70% to the federal government. Also Private Contributions include carryover and surplus funds, and fees relating to loan servicing. The Foundation services, for a fee, loans that have been sold by lending institutions to either 'Sallie Mae' or 'Susie Mae', the Federal and State Secondary Loan Marketing Authorities, respectively.

[3] Until fiscal year 1984-85 the title of this grant program had been listed as "Forgiveness and Guarantee of Loans to College and Vocational Students." This title is changed to more accurately reflect the purpose for the General Fund appropriation. At one time the grant appropriation included funding for two different programs. One sum of money was for forgiveness while the other was provided to meet the state's share of default reimbursements to the lending institutions. Until 1978 the federal government reimbursed the Foundation 80% of the principal and interest owed on the defaulted loan, and the Foundation was responsible to the lender for the remaining 20%. However the federal government now reimburses the Foundation for 100% of the principal and interest on student loans.

Currently this grant appropriation provides for a 10% reduction or forgiveness of loans to eligible students who have completed their academic program. However, pursuant to Section 10a-206(c) C.G.S. such forgiveness payments are no longer made for any loan for which application is made for any academic period beginning on or after July 1, 1979; therefore funding for loan forgiveness is phasing-out.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1] **7405**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	61	61	61	61	63	61
Others Equated to Full-Time	2	3	3	3	3	
OPERATING BUDGET						
001 Personal Services	1,018,414	1,107,400	1,160,298	1,298,348	1,295,150	1,343,851
002 Other Expenses	880,676	996,500	992,750	1,114,067	1,038,398	999,081
005 Equipment	6,478	9,900	9,900	10,494	11,900	11,900
Agency Total - General Fund	1,905,568	2,113,800	2,162,948	2,422,909	2,345,448	2,354,831
Agency Grand Total	1,905,568	2,113,800	2,162,948	2,422,909	2,345,448	2,354,831
BUDGET BY PROGRAM						
Campus Support Services	61/0	61/0	61/0	61/0	63/0	66/0
Personal Services	1,018,414	1,129,243	1,160,298	1,321,635	1,318,437	1,367,140
Other Expenses	880,676	996,500	992,750	1,114,067	1,038,398	999,081
Equipment	6,478	9,900	9,900	10,494	11,900	11,900
Total - General Fund	1,905,568	2,135,643	2,162,948	2,446,196	2,368,735	2,378,121
Less: Turnover - Personal Services		-21,843		-23,287	-23,287	-23,287
005 EQUIPMENT (Recap)						
Equipment	6,478	9,900	9,900	10,494	11,900	11,900
Agency Grand Total	1,905,568	2,113,800	2,162,948	2,422,909	2,345,448	2,354,831

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	61	\$ 2,168,948	0	\$ 0
Personal Services		\$ 109,952		
Other Expenses		12,700		
Equipment		600		
Total - General Fund	0	\$ 123,252	0	\$ 0

Maintenance Personnel - (G) Funds are provided for two new positions. These positions relate to the implementation of the Board of Governors of Higher Education's physical plant formula. The agency's priorities for new positions cite the need for personnel in ground maintenance, building maintenance and carpentry. The funding level of \$22,650 included will provide for 3/4 year funding for two positions in any of the priority areas, computed at the lower salary level.

Personal Services	2	\$	22,650

Other Expense Items - (G) Funds are included in Other Expenses; additional funding need is identified by the Board of Governors of Higher Education's physical plant formula. Priority areas to be addressed include: heating units for stairwells, ceiling tiles, general repair materials, and miscellaneous contractual services (window cleaning, caulking of panels, repair of roofs, exhaust

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

systems, distiller room, exit/entry ways.) Funds provided will enable the agency to partially address these needs.

Other Expenses

\$ 29,198

Equipment - (G) Funds are provided to address equipment needs. Priority items cited are two printers and two television close circuit terminals. Funds included in the budget will partially fund these equipment items.

Equipment

\$ 1,400

Security Personnel - (L) Funds are provided for three positions in the area of security. Such positions include 1 police sergeant and two campus police officers. Full year funding for the positions is \$64,857; the amount provided represents funding requirements for ten months of the 1985-86 fiscal year. Additional security personnel is needed due to the major construction project planned at the center. This construction project consists of a new learning resource center, student activity center (bookstore, food service), fine arts facility to be used by the occupying colleges, and renovations to the Waterbury State Technical College building. It is anticipated that the additional positions will still be required after the completion of the construction work (late 1986, early 1987) due to the extended campus area.

Personal Services

3 \$ 54,047

Telecommunications Operators - (L) Funds are provided for two telecommunications operators. These operators will provide continuous weekday coverage of the security office from 7:00 a.m. to 11:00 p.m., providing more effective use of campus communications and surveillance systems. Also these positions will permit police personnel more time for patrol. Funds provided represent ten month funding requirements for fiscal year 1985-86.

Personal Services

2 \$ 21,165

Vacancy Funding Reduction - (L) Funds are reduced in the amount equal to two vacancies, \$26,509, as such positions have remained unfilled for a two year period. This reduction is made in conjunction with additional funding authorizations for new positions to be more reflective of current personnel needs.

Personal Services

(2) \$ (26,509)

Fuel and Utility Adjustment - (L) An adjustment is made to reflect funding requirements for fuel and utilities, based on the most updated consumption and price inflationary factors. A net reduction of \$39,313 consists of an increase of \$4,164 in utilities and a decrease of \$43,477 in fuel.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Other Expenses			\$ (39,313)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	63	\$ 2,345,448	3	\$ 9,390

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Academic Core Building, renovations and improvements in accordance with current codes, Sec. 2(p)(2), SA 85-102	\$ 127,000	0	\$ 127,000

[1] The colleges located at the Central Naugatuck Valley Regional Higher Education Center are Waterbury State Technical College and Mattatuck Community College. This agency consists of the physical plant operations of the center. The funds available for Waterbury State Technical College, and Mattatuck Community College are included in the appropriation for the State Technical College system and the Regional Community College system, respectively. The facilities at the center include the physical plant building, the Waterbury State Technical College building, the Mattatuck Hall Building and the University of Connecticut Hall building. All facilities are operational, although the University of Connecticut at Waterbury has not scheduled a date for occupancy. It is expected that the University of Connecticut at Waterbury will move into the center upon completion of the construction project (late 1986, early 1987). Presently classroom space for the Waterbury Branch of UConn is being utilized by the occupying colleges.

STATE TECHNICAL COLLEGES

7550

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	388	404	404	404	424	424
Others Equated to Full-Time	1	6	6	1	1	1
Other Funds						
Permanent Full-Time	27	27	27	27	27	27
Others Equated to Full-Time	102	102	102	102	102	102
OPERATING BUDGET						
001 Personal Services	9,591,383	10,075,200	10,815,507	11,820,342	12,089,372	12,089,372
002 Other Expenses	1,616,330	404,220	404,220	421,948	331,053	355,497
005 Equipment	43,382		30,463	29,200		
010 Equipment - Educational	298,898				250,000	390,000
Faculty Insurance Premium	113,406	21,580	113,552	113,552	113,552	113,552
Grant Payments - Other Than Towns	201,407					
Agency Total - General Fund	11,864,806	10,501,000	11,363,742	12,385,042	12,783,977	12,948,421
Additional Funds Available						
Federal Contributions	678,670	751,797	657,516	657,292	657,292	657,292
Educational Extension Fund	2,967,968	3,088,011	2,507,700	3,092,459	3,092,459	3,092,459
Auxiliary Services Fund	1,225,545	1,364,233	1,368,868	1,369,996	1,369,996	1,369,996
Tuition Fund		2,100,000	1,848,300	2,145,000	2,145,000	2,145,000
Private Contributions	133,277	115,880	103,988	98,861	98,861	98,861
Agency Grand Total	16,870,266	17,920,921	17,850,114	19,748,650	20,147,585	20,312,029
BUDGET BY PROGRAM						
Instruction	220/0	231/0	231/0	231/0	235/0	235/0
Personal Services	6,016,540	6,244,822	6,773,752	7,388,579	7,452,339	7,452,339
Other Expenses	481,541	13,400	13,400	14,204	14,204	14,204
021 Faculty Insurance Premium	108,922	21,580	109,068	109,068	109,068	109,068
Equipment - Educational	298,898				200,000	340,000
Total - General Fund	6,905,901	6,279,802	6,896,220	7,511,851	7,775,611	7,915,611
Federal Contributions						
State and Community Highway						
Safety	29,167	20,000	30,000	30,000	30,000	30,000
Vocational Education-Basic Grants						
to States	104,186	97,000	98,236	82,375	82,375	82,375
Private Industry Council		10,000				
Total - Federal Contribution	133,353	127,000	128,236	112,375	112,375	112,375
Additional Funds Available						
Educational Extension Fund	1,618,659	1,792,590	1,455,835	1,788,422	1,788,422	1,788,422
Auxiliary Services Fund	184,472	217,198	220,288	219,663	219,663	219,663
Tuition Fund		836,850	736,597	741,792	741,792	741,792
Private Contributions	30,953		25,226	27,361	27,361	27,361
Total Additional Funds Available	1,834,084	2,846,638	2,437,946	2,777,238	2,777,238	2,777,238
Total - All Funds	8,873,338	9,253,440	9,462,402	10,401,464	10,665,224	10,805,224
Academic Support	21/14	26/14	26/14	26/14	31/14	31/14
Personal Services	387,090	472,527	474,801	561,515	609,790	609,790
Other Expenses	64,562	7,378	7,378	7,788	7,788	7,788
Total - General Fund	451,652	479,905	482,179	569,303	617,578	617,578
Additional Funds Available						
Educational Extension Fund	710,006	699,743	568,090	719,319	719,319	719,319
Auxiliary Services Fund	25,711	18,869	18,869	11,200	11,200	11,200
Tuition Fund		33,810	29,840	46,133	46,133	46,133
Total Additional Funds Available	735,717	752,422	616,799	776,652	776,652	776,652
Total - All Funds	1,187,369	1,232,327	1,098,978	1,345,955	1,394,230	1,394,230
Library	9/0	9/0	9/0	9/0	15/0	15/0
Personal Services	183,848	183,167	206,576	210,267	310,061	310,061
Other Expenses	45,750	1,600	1,600	1,696	50,131	50,131
021 Faculty Insurance Premium	825		825	825	825	825
Equipment	6,553					
Equipment - Educational					50,000	50,000
Total - General Fund	236,976	184,767	209,001	212,788	411,017	411,017
Federal Contributions						

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
College Library Resources	1,269	2,790	1,000	1,000	1,000	1,000
Total - Federal Contribution	1,269	2,790	1,000	1,000	1,000	1,000
Additional Funds Available						
Educational Extension Fund	20,086					
Auxiliary Services Fund	3,709					
Tuition Fund		44,730	39,279	65,433	65,433	65,433
Total Additional Funds Available	23,795	44,730	39,279	65,433	65,433	65,433
Total - All Funds	262,040	232,287	249,280	279,221	477,450	477,450
 Student Services	20/2	20/2	20/2	20/2	23/2	23/2
Personal Services	524,118	632,722	603,505	718,994	777,462	777,462
Other Expenses	23,368	1,300	1,300	795	795	795
Faculty Insurance Premium	3,659		3,659	3,659	3,659	3,659
Total - General Fund	551,145	634,022	608,464	723,448	781,916	781,916
Federal Contributions						
Higher Education Veterans' Cost of Instruction	2,742	2,450	1,550	1,500	1,500	1,500
Total - Federal Contribution	2,742	2,450	1,550	1,500	1,500	1,500
Additional Funds Available						
Educational Extension Fund	162,076	9,264	7,525	9,300	9,300	9,300
Auxiliary Services Fund	896,167	998,721	1,000,266	1,012,931	1,012,931	1,012,931
Tuition Fund		20,580	18,205	18,304	18,304	18,304
Private Contributions	14,646	42,680	37,000	29,000	29,000	29,000
Total Additional Funds Available	1,072,889	1,071,245	1,062,996	1,069,535	1,069,535	1,069,535
Total - All Funds	1,626,776	1,707,717	1,673,010	1,794,483	1,852,951	1,852,951
 Institutional Support	89/11	89/11	89/11	89/11	91/11	91/11
Personal Services	2,052,944	2,165,120	2,220,424	2,505,328	2,513,188	2,513,188
Other Expenses	467,085	249,297	249,297	227,256	226,256	226,256
Equipment	36,829		30,463	29,200		
Total - General Fund	2,556,858	2,414,417	2,500,184	2,761,784	2,739,444	2,739,444
Additional Funds Available						
Educational Extension Fund	350,776	586,414	476,250	573,418	573,418	573,418
Auxiliary Services Fund	100,252	129,445	129,445	126,202	126,202	126,202
Tuition Fund		467,040	411,083	444,730	444,730	444,730
Private Contributions	24,744		3,000	3,000	3,000	3,000
Total Additional Funds Available	475,772	1,182,899	1,019,778	1,147,350	1,147,350	1,147,350
Total - All Funds	3,032,630	3,597,316	3,519,962	3,909,134	3,886,794	3,886,794
 Physical Plant Operations and Maintenance	29/0	29/0	29/0	29/0	29/0	29/0
Personal Services	426,843	474,542	536,449	539,844	530,717	530,717
Other Expenses	534,024	131,245	131,245	170,209	31,879	56,323
Total - General Fund	960,867	605,787	667,694	710,053	562,596	587,040
Additional Funds Available						
Educational Extension Fund	106,365			2,000	2,000	2,000
Auxiliary Services Fund	15,234					
Tuition Fund		413,490	363,866	528,008	528,008	528,008
Total Additional Funds Available	121,599	413,490	363,866	530,008	530,008	530,008
Total - All Funds	1,082,466	1,019,277	1,031,560	1,240,061	1,092,604	1,117,048
 Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Refunds of Tuition	34,164					
Work Study Program	11,379					
Scholarship Aid Tuition Refunds	155,864					
Total - General Fund	201,407					
Federal Contributions						
Supplemental Education Opportunity	79,412	53,647	53,647	54,610	54,610	54,610
College Work Study	56,204	80,000	55,283	57,057	57,057	57,057
Pell Grant	405,690	485,910	417,800	430,750	430,750	430,750
Total - Federal Contribution	541,306	619,557	526,730	542,417	542,417	542,417
Additional Funds Available						
Tuition Fund		283,500	249,430	300,600	300,600	300,600
Private Contributions	62,934	73,200	38,762	39,500	39,500	39,500
Total Additional Funds Available	62,934	356,700	288,192	340,100	340,100	340,100
Total - All Funds	805,647	976,257	814,922	882,517	882,517	882,517
 Less: Turnover - Personal Services		-97,700		-104,185	-104,185	-104,185

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Refunds of Tuition	34,164					
603 Work Study Program	11,379					
607 Scholarship Aid Tuition Refunds	155,864					
EQUIPMENT (Recap)						
Equipment	43,382		30,463	29,200		
Agency Grand Total	16,870,266	17,920,921	17,850,114	19,748,650	20,147,585	20,312,029

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	404	\$ 11,142,323	0	\$ 0
Personal Services		\$ 1,088,349		
Other Expenses		23,128		
Total - General Fund	0	\$ 1,111,477	0	\$ 0

Added Positions for Instruction - (G) Funding is provided for four new faculty positions. The level of funding represents 20.1 pay periods as new faculty members need to commence employment at the start of the academic year. This increase reflects need cited through the Board of Governors of Higher Education's formula budget guidelines.

Personal Services	4	\$ 91,752

Increased Clerical Assistance - (G) Funding is provided for five clerk typists (one per campus). These positions will ease the burden of workload on the existing clerical staff who work for the Deans of Instruction, department heads and faculty members.

Personal Services	5	\$ 58,025

Increased Counseling Service - (G) Funding is provided for three new counselor positions. These positions are needed for the purpose of improving retention rates in the day programs.

Personal Services	3	\$ 70,500

Added Positions in Institutional Support - (G) Funding is provided for two Assistant Directors of Admissions. The assistant director would: identify and recruit non-traditional learners and minority students; develop public information on technical careers in Connecticut; provide specialized assistance in testing and placement; visit high schools; cover office while Director is in field.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Personal Services	2	\$	52,875		

Library Support - (G) Additional funds are provided for library support. This increase reflects need cited through the Board of Governors of Higher Education's formula budget guidelines. Positions needed range from Director of Library Resources and media specialists to library equipment aide.

Personal Services	6	\$	103,320		
Other Expenses			48,435		
Equipment - Educational			50,000		
Total - General Fund	6	\$	201,755	0	\$ 0

Transfer General Fund Items to Tuition Fund - (G) Funding in the amount of \$144,730 is transferred from the General Fund to the Tuition Fund in order to implement the Board of Governors of Higher Education's new tuition policy established in June 1984. This policy sets the Tuition Fund expenditure authority in FY 1985-86 at a minimum level of 20% of total General Fund/Tuition Fund expenditures for FY 1983-84.

Other Expenses		\$	(144,730)		

Instructional Equipment - (G) Funds in the amount of \$200,000 are provided to replace obsolete laboratory instructional equipment. This sum will provide \$50,000 for four colleges; the fifth college will acquire equipment with bond funds. Items intended to be purchased cost in excess of \$20,000 per piece of equipment. - (L) An additional \$140,000 is provided for a grand total of \$340,000. Keeping pace with state of the art instructional equipment is a top priority for the State Technical Colleges.

Equipment - Equipment		\$	200,000	\$	140,000

Other Expense Adjustments - (L) A net increase of \$24,444 is provided. This amount reflects both an inflationary adjustment of an \$8,572 decrease in the Other Expense (other than fuel and utilities) line item total, and an increase of \$33,016 in fuel and utilities.

Other Expenses				\$	24,444

Collective Bargaining Adjustment - (L) An amount of \$60,000 is earmarked for collective bargaining under the section of the budget, Reserve for Salary Adjustments.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Moving and Rental - (L) At the time the State Technical College budget was formulated and adopted the General Assembly was cognizant of the State Technical College's notice to vacate the leased facility for Greater New Haven Technical College. No funds are provided in the budget for either moving costs or costs associated with a new lease. The funds for the present lease are, however, included in this budget. Should need arise after the start of the 1985-86 fiscal year for additional dollars, it is the General Assembly's intention that monies for this purpose be allocated in an expeditious manner.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	424	\$ 12,783,977	0	\$ 164,444

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Additional office space, Hartford State Technical College, Sec. 2(s)(1), SA 85-102	\$ 128,000	0	\$ 128,000
Renovations and improvements for faculty offices, Norwalk State Technical College, Sec. 2(s)(2), SA 85-102	119,000	0	119,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Resurface roads and parking lots, Norwalk State Technical College, Sec. 131, SA 85-102	\$ 121,000	0	\$ 121,000
Construction or purchase and renovation of a facility for a permanent campus, Greater New Haven State Technical College, Sec. 146, SA 85-102	5,079,000	0	5,079,000

1985-86 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Technical Colleges				
In State	654	63	24	741
Out of State	2,139	63	24	2,226

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT			POSITIONS			OPERATING BUDGET		
	Full-Time Equivalent			Permanent Full-Time					
	Actual '83-84	Actual '84-85	Proj. '85-86	Actual '83-84	Actual '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86
Technical Colleges									
Hartford	836	836	836	84	86	90	\$ 2,589,096	\$ 2,413,343	\$ 2,754,433
New Haven	540	540	540	60	66	70	1,763,038	1,644,373	1,879,288
Norwalk	776	776	776	81	83	85	2,441,794	2,313,191	2,610,993
Thames Valley	729	729	729	75	78	82	2,201,856	2,135,693	2,509,064
Waterbury	738	738	738	67	70	73	2,097,479	2,097,238	2,332,905
Central Office	-	-	-	21	21	24	737,379	759,904	861,738
Parent Account [5]	-	-	-	-	-	-	34,164	0	0
Total	3,619	3,619	3,619	388	404	424	\$11,864,806	\$11,363,742	\$12,948,421

[1] It is estimated that in 1985-86 this agency will generate approximately \$70,000 in General Fund revenue. This revenue is derived from sales tax, training and miscellaneous education fees, fines and late fees, and rental income.

[2] The Education Extension Fund consists of tuitions and fees charged to students enrolled in evening and summer classes and is used to support the staff and expenses of extension programs.

[3] The Auxiliary Services Fund consists of fees and revenues derived from students, laboratory equipment rental, and the operation of bookstores and cafeterias. Expenditures from this self-supporting fund are related to the sources of fund income.

[4] The Tuition Fund expenditure authorization for fiscal year 1985-86 is \$2,145,000. In accordance with policy established by the Board of Governors of Higher Education (BOG), it has been desirable for the State Technical Colleges to provide for a 10% reserve in the Tuition Fund. Public Act 85-553 "An Act Concerning the Tuition Fund Set Aside" ties the required amount of set aside to BOG policy which is to be reflective of each college system's needs. Currently, the policy is for the college systems to set aside 11% in fiscal year 1986 with a 1% annual increase to 15% over the next five fiscal years (by 1990). Also, PA 85-553 extends the authority for use of set aside funds from tuition waivers and tuition remittances to include educational expense grants and student employment as well.

[5] Funds deposited in the Parent Account represent General Fund monies used to facilitate the refund of revenue collected from students who do not attend school. Starting in fiscal year 1984-85 refunds of tuition are expended from the Tuition Fund.

TEACHERS' RETIREMENT BOARD 7601

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	34	34	34	35	35
OPERATING BUDGET						
001 Personal Services	658,760	739,300	744,210	817,439	842,328	836,121
002 Other Expenses	329,750	394,200	394,200	401,375	416,506	416,506
005 Equipment	35,673	3,500	3,500	3,710	12,235	12,235
006 Actuarial Study of Retirement System		30,000	30,000			
Grant Payments - Other Than Towns	120,523,915	146,393,700	146,381,600	189,319,640	189,305,100	175,819,100
Agency Total - General Fund	121,548,098	147,560,700	147,553,510	190,542,164	190,576,169	177,083,962
Agency Grand Total	121,548,098	147,560,700	147,553,510	190,542,164	190,576,169	177,083,962
BUDGET BY PROGRAM						
Management Services	34/0	34/0	34/0	34/0	35/0	35/0
Personal Services	658,760	751,276	744,210	830,059	854,948	848,741
Other Expenses	329,750	394,200	394,200	401,375	416,506	416,506
Actuarial Study of Retirement System		30,000	30,000			
Equipment	35,673	3,500	3,500	3,710	12,235	12,235
Total - General Fund	1,024,183	1,178,976	1,171,910	1,235,144	1,283,689	1,277,482
Funding the System	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Retirement Contributions	120,163,200	145,959,000	145,959,000	188,798,000	188,798,000	175,312,000
Retirees Health Service Cost	360,715	434,700	422,600	521,640	507,100	507,100
Total - General Fund	120,523,915	146,393,700	146,381,600	189,319,640	189,305,100	175,819,100
Less: Turnover - Personal Services		-11,976		-12,620	-12,620	-12,620
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Retirement Contributions	120,163,200	145,959,000	145,959,000	188,798,000	188,798,000	175,312,000
602 Retirees Health Service Cost	360,715	434,700	422,600	521,640	507,100	507,100
EQUIPMENT (Recap)						
Equipment	35,673	3,500	3,500	3,710	12,235	12,235
Agency Grand Total	121,548,098	147,560,700	147,553,510	190,542,164	190,576,169	177,083,962

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	34	\$ 147,592,450	0	\$ 0
Personal Services		\$ 46,450		
Other Current Expenses		22,306		
Other Expenses		(30,000)		
Equipment		210		
Grant Payments - Other Than Towns		72,400		
Total - General Fund	0	\$ 111,366	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Additional Programmer for Automation - (G) Funds are provided for an additional programmer I position. This programmer will work on conversion of teleprocessing language systems, development and implementation of an Automated Deposit Payment System (ADPS) for the payment of retirement benefits, and revision of the Retirement System Master File (RTMF) to provide on-line inquiry and update functions. - (L) Funds are removed to reflect 3/4 year funding of this position.

Personal Services	1	\$	24,828	\$	(6,207)

Additional Equipment - (G) Funds are provided for additional file cabinets, CRT work stations to support terminals and printers, shelving, tables, and bookcases.

Other Expenses		\$	8,525

Retirement Contributions - (G) Funds are provided in accordance with the findings of an actuarial study of the Teachers' Retirement System. The actuary's new plan will change the current funding method from "frozen entry age normal" to "entry age normal". The effect of this change is to fund the increase in liabilities from recent salary increases which are larger than that assumed by the previous valuation as part of the unfunded liability rather than as part of the normal cost. This allows a larger portion of the system cost to be amortized over a forty year period. This particular change in method is achieved without a change in statute and reduces the required state contribution for fiscal year 1985-86 from \$223,677,000 to \$219,827,000. This represents a State savings of \$3,850,000 in fiscal year 1985-86. A further reduction in the required state contribution is achieved through statutory change. Changing the law to specify that amortization payments towards unfunded liabilities shall be calculated as a level percentage of member pay rather than as a level dollar amount and changing the law regarding the full actuarial cost to be paid so that for the fiscal year beginning July 1, 1985, 70% of the cost will be paid (rather than 55%), will further reduce the state's required contribution for fiscal year 1985-86 to \$188,798,000. This State contribution level for fiscal year 1985-86 represents a \$42,839,000 increase over the \$145,959,000 State contribution for fiscal year 1984-85. However, in the absence of a change in the law the required State contribution for fiscal year 1985-86 would have been \$219,827,000 rather than \$188,798,000. Therefore the net result for fiscal year 1985-86 is a State savings of \$31,029,000 under this proposal. This proposed change in law is intended to make it easier for the state to budget for the annual increases in pension contributions without extending the 40 year amortization schedule. In fact, the 40 year period will end 3 years earlier under the law change. It should be noted that beginning in fiscal year 2003-2004 the state contributions will be larger under this change in the law than they would have been under the prior law. - (L) Funding is removed to reflect a change in the actuary's plan. This change would state that for the fiscal year beginning July 1, 1985 65% of the full actuarial cost will be paid rather than the proposed 70% or the 55% required under prior law. The required changes to statute are made within PA 85-594.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Retirement Contribution		\$ 42,839,000		\$ (13,486,000)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	35	\$ 190,576,169	0	\$ (13,492,207)

REGIONAL COMMUNITY COLLEGES

7700

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,311	1,339	1,339	1,339	1,398	1,398
Others Equated to Full-Time	92	87	87	87	87	87
Other Funds						
Permanent Full-Time	351	372	372	371	371	371
Others Equated to Full-Time	83	81	81	79	79	79
OPERATING BUDGET						
001 Personal Services	30,395,718	31,135,178	31,866,437	35,448,308	36,296,064	36,135,064
002 Other Expenses	7,393,921	3,552,457	3,705,653	3,745,253	3,525,851	3,571,851
005 Equipment	326,239		152,659			88,000
010 Equipment - Educational	611,228		3		23,500	23,500
Other Current Expenses	155,307	155,440	155,440	206,529	364,770	364,770
Grant Payments - Other Than Towns	980,189		1,037,186			
Agency Total - General Fund	39,862,602	34,843,075	36,917,378	39,400,090	40,210,185	40,183,185
Additional Funds Available						
Federal Contributions	4,178,961	3,879,100	4,642,680	4,634,232	4,634,232	4,634,232
Educational Extension Fund	3,591,196	4,757,594	4,756,215	5,052,447	5,052,447	5,052,447
Auxiliary Services Fund	4,039,902	5,169,836	5,212,706	5,476,217	5,476,217	5,476,217
Tuition Fund		7,099,000	6,649,267	7,972,500	7,972,500	7,972,500
Private Contributions	428,211	388,458	388,458	378,863	378,863	378,863
Agency Grand Total	52,100,872	56,137,063	58,566,704	62,914,349	63,724,444	63,697,444
BUDGET BY PROGRAM						
Instruction	660/213	673/220	673/220	671/225	701/225	701/225
Personal Services	14,647,866	14,650,630	14,860,472	17,069,262	17,633,691	17,633,691
Other Expenses	547,237					
Equipment	326,239					
Equipment - Educational	611,228					
Total - General Fund	16,132,570	14,650,630	14,860,472	17,069,262	17,633,691	17,633,691
Federal Contributions						
Nursing Capitation Grants	220					
Endowment for the Humanities		22,548	26,976			
Development of a Mathematical Program	1,500					
Special Services Disadvantaged Students	202,273	166,290	199,000	201,000	201,000	201,000
Higher Education Cooperative Education	1,234	83,118	99,460	99,000	99,000	99,000
Instruction Material and Library Resources	316,732	278,876	333,758	319,789	319,789	319,789
Peer Tutor Training	24,440					
Total - Federal Contribution	546,399	550,832	659,194	619,789	619,789	619,789
Additional Funds Available						
Educational Extension Fund	2,221,546	2,895,315	2,895,315	3,021,906	3,021,906	3,021,906
Auxiliary Services Fund	214,545	292,334	292,334	305,818	305,818	305,818
Tuition Fund		446,786	418,239	472,673	472,673	472,673
Private Contributions	92,176	93,700	93,700	65,800	65,800	65,800
Total Additional Funds Available	2,528,267	3,728,135	3,699,588	3,866,197	3,866,197	3,866,197
Total - All Funds	19,207,236	18,929,597	19,219,254	21,555,248	22,119,677	22,119,677
Public Service	8/41	8/41	8/41	8/41	10/41	10/41
Personal Services	293,949	263,919	267,210	276,431	276,431	276,431
Other Expenses	22,108					
Homemaker-Home Health Aid Program					71,400	71,400
Total - General Fund	316,057	263,919	267,210	276,431	347,831	347,831
Federal Contributions						
Social Service Training Grants	46,525					
Job Training Partnership Act	44,566	208,696	249,774	220,000	220,000	220,000
Energy Conservation Institutional Buildings	1,571					
Total - Federal Contribution	92,662	208,696	249,774	220,000	220,000	220,000
Additional Funds Available						
Educational Extension Fund	669,589	907,366	907,366	992,434	992,434	992,434

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Auxiliary Services Fund	78,821	89,100	89,100	99,650	99,650	99,650
Tuition Fund		3,500	3,325	3,715	3,715	3,715
Private Contributions	2,671					
Total Additional Funds Available	751,081	999,966	999,791	1,095,799	1,095,799	1,095,799
Total - All Funds	1,159,800	1,472,581	1,516,775	1,592,230	1,663,630	1,663,630
Academic Support	107/19	109/21	109/21	108/21	115/21	115/21
Personal Services	2,975,658	2,786,856	2,827,030	3,275,694	3,366,288	3,366,288
Other Expenses	304,607					46,000
Equipment			143,327			88,000
Total - General Fund	3,280,265	2,786,856	2,970,357	3,275,694	3,366,288	3,500,288
Additional Funds Available						
Educational Extension Fund	473,054	646,332	646,332	719,115	719,115	719,115
Auxiliary Services Fund	183,650	278,622	323,655	293,989	293,989	293,989
Tuition Fund		163,315	152,933	173,380	173,380	173,380
Private Contributions	23,371	23,200	23,200	24,100	24,100	24,100
Total Additional Funds Available	680,075	1,111,469	1,146,120	1,210,584	1,210,584	1,210,584
Total - All Funds	3,960,340	3,898,325	4,116,477	4,486,278	4,576,872	4,710,872
Library	53/0	53/0	53/0	53/0	57/0	57/0
Personal Services	1,087,228	1,140,506	1,157,094	1,244,767	1,290,247	1,290,247
Other Expenses	275,506				48,228	48,228
Equipment - Educational					23,500	23,500
Total - General Fund	1,362,734	1,140,506	1,157,094	1,244,767	1,361,975	1,361,975
Federal Contributions						
College Library Resources	8,184	7,370	8,607	7,832	7,832	7,832
Total - Federal Contribution	8,184	7,370	8,607	7,832	7,832	7,832
Additional Funds Available						
Educational Extension Fund	4,132	19,797	19,797	10,856	10,856	10,856
Auxiliary Services Fund	28,902	9,046	9,046	9,534	9,534	9,534
Tuition Fund		153,983	144,289	165,116	165,116	165,116
Total Additional Funds Available	33,034	182,826	173,132	185,506	185,506	185,506
Total - All Funds	1,403,952	1,330,702	1,338,833	1,438,105	1,555,313	1,555,313
Student Services	99/55	99/58	99/58	99/61	102/61	102/61
Personal Services	2,798,573	2,560,640	2,596,052	3,044,958	3,100,211	3,086,396
Other Expenses	144,804				25,000	25,000
Equipment			9,332			
Total - General Fund	2,943,377	2,560,640	2,605,384	3,044,958	3,125,211	3,111,396
Federal Contributions						
Higher Education Veterans' Cost of Instruction	5,233	3,879	4,750	3,875	3,875	3,875
Total - Federal Contribution	5,233	3,879	4,750	3,875	3,875	3,875
Additional Funds Available						
Educational Extension Fund	53,481	66,967	75,737	75,711	75,711	75,711
Auxiliary Services Fund	2,958,445	3,679,542	3,638,639	3,887,092	3,887,092	3,887,092
Tuition Fund		9,332	8,644	9,907	9,907	9,907
Private Contributions	8,030			7,000	7,000	7,000
Total Additional Funds Available	3,019,956	3,755,841	3,723,020	3,979,710	3,979,710	3,979,710
Total - All Funds	5,968,566	6,320,360	6,333,154	7,028,543	7,108,796	7,094,981
Institutional Support	324/23	327/23	327/23	330/23	330/23	330/23
Personal Services	7,715,311	8,988,945	9,117,196	9,717,827	9,717,827	9,570,642
Other Expenses	2,516,162		153,196	162,388	162,388	162,388
Educational Equipment			3			
Total - General Fund	10,231,473	8,988,945	9,270,395	9,880,215	9,880,215	9,733,030
Additional Funds Available						
Educational Extension Fund	166,073	205,904	195,755	223,699	223,699	223,699
Auxiliary Services Fund	575,539	762,786	801,526	818,584	818,584	818,584
Tuition Fund		4,932,791	4,620,576	5,751,269	5,751,269	5,751,269
Total Additional Funds Available	741,612	5,901,481	5,617,857	6,793,552	6,793,552	6,793,552
Total - All Funds	10,973,085	14,890,426	14,888,252	16,673,767	16,673,767	16,526,582
Physical Plant Operations and Maintenance	51/0	61/0	61/0	61/0	70/0	70/0
Personal Services	877,133	1,027,397	1,041,383	1,141,301	1,233,301	1,233,301
Other Expenses	3,583,497	3,552,457	3,552,457	3,582,865	3,290,235	3,290,235
Total - General Fund	4,460,630	4,579,854	4,593,840	4,724,166	4,523,536	4,523,536
Additional Funds Available						
Educational Extension Fund	3,321	15,913	15,913	8,726	8,726	8,726
Auxiliary Services Fund		58,406	58,406	61,550	61,550	61,550
Tuition Fund		267,693	250,677	102,588	102,588	102,588
Total Additional Funds Available	3,321	342,012	324,996	172,864	172,864	172,864
Total - All Funds	4,463,951	4,921,866	4,918,836	4,897,030	4,696,400	4,696,400

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Refunds of Tuition	202,127		227,581			
Work Study Program	158,529		170,350			
Scholarship Aid Tuition Refunds	619,533		639,255			
Total - General Fund	980,189		1,037,186			
Federal Contributions						
Supplemental Education Opportunity	337,166	293,115	350,966	358,116	358,116	358,116
College Work Study	694,333	620,422	742,413	750,876	750,876	750,876
National Direct Student Loans	59					
Pell Grant	2,494,925	2,194,786	2,626,976	2,673,744	2,673,744	2,673,744
Total - Federal Contribution	3,526,483	3,108,323	3,720,355	3,782,736	3,782,736	3,782,736
Additional Funds Available						
Tuition Fund		1,121,600	1,050,584	1,293,852	1,293,852	1,293,852
Private Contributions	301,963	271,558	271,558	281,963	281,963	281,963
Total Additional Funds Available	301,963	1,393,158	1,322,142	1,575,815	1,575,815	1,575,815
Total - All Funds	4,808,635	4,501,481	6,079,683	5,358,551	5,358,551	5,358,551
Career Education for the Deaf	9/0	9/9	9/9	9/0	13/0	13/0
021 Northwestern Deaf Program	155,307	155,440	155,440	206,529	293,370	293,370
Total - General Fund	155,307	155,440	155,440	206,529	293,370	293,370
Less: Turnover - Personal Services		-283,715		-321,932	-321,932	-321,932
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Refunds of Tuition	202,127		227,581			
603 Work Study Program	158,529		170,350			
607 Scholarship Aid Tuition Refunds	619,533		639,255			
EQUIPMENT (Recap)						
Equipment	326,239		152,659			88,000
Agency Grand Total	52,100,872	56,137,063	58,566,704	62,914,349	63,724,444	63,697,444

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	1,339	\$ 36,819,042	0	\$ 0
Personal Services		\$ 2,337,155		
Other Expenses		142,043		
Other Current Expenses		51,060		
Total - General Fund	0	\$ 2,530,258	0	\$ 0

Added Positions for Instruction - (G) Funds are provided for 30 new faculty positions. The need for additional faculty positions is cited by the Board of Governors of Higher Education's formula budget guidelines. These 30 positions will enhance Regional Community Colleges ability to effectively serve the current enrollment level.

Personal Services	30	\$ 564,429

Physical Plant Support - (G) Additional funding is provided for 9 full-time positions and Other Expense items relating

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

to maintenance. Additional funding requirements were identified by the Board of Governors of Higher Education's formula budget guidelines. This increased support will provide for improved regular and more effective maintenance of the Regional Community Colleges.

Personal Services
Other Expenses
Total - General Fund

9 \$ 92,000
163,080
9 \$ 255,080

0 \$ 0

Library Support - (G) Additional funding is provided for library support. Additional funding requirements were identified by the Board of Governors of Higher Education's formula budget guidelines. This increased support will provide for access to current and well maintained library collections.

Personal Services
Other Expenses
Equipment
Total - General Fund

4 \$ 45,480
32,528
23,500
4 \$ 101,508

0 \$ 0

Career Education for the Deaf Program - (G) Additional funds are recommended to enhance the Career Education for the Deaf Program at Northwestern Community College. The current funding level does not allow for adequate services to be provided to students. Added funds include: \$76,870 for 4 positions - a trained counselor, a communications specialist, and two instructional specialists in math/science and language. Also, funds will be earmarked in Other Expenses for supplies, materials, travel related to diagnostic and instructional services, and in-service training.

Other Current Expenses

4 \$ 86,870

Academic Laboratory Support - (G) Additional funds are provided for laboratory assistants (four) and clerical assistance (three). The added funds for the laboratories would provide proper supervision, greater utilization of laboratories and increased educational assistance in both computer and learning research labs. The four positions would provide: an educational assistant for the developmental learning lab at Quinebaug; a computer center technical assistant at Northwestern and Greater Hartford and a tutorial service coordinator at Northwestern. The clerical support would provide: an instructional media center clerk at Middlesex, a clerk typist at Tunxis and a senior secretary at Asnuntuck.

Personal Services

7 \$ 90,594

Student Service Support - (G) Additional funds will provide increased support in direct student services. Three

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount

positions added are for the following areas: job placement activities at Greater Hartford; counseling at Northwestern, and a clerical position in financial aid administration at Mohegan. Other Expense funds relate to interpreter services for deaf students. - (L) Funds are reduced to \$41,446 in Personal Services to reflect 3/4 year funding.

Personal Services	3	\$	55,261		\$	(13,815)
Other Expenses			25,000			
Total - General Fund	3	\$	80,261	0	\$	(13,815)

Library Automation - (G) Funds are provided for a one-time membership fee to Bibliomation (shared data base of the books of the major public and academic libraries) for Norwalk Community College. The total cost is \$35,000, however, \$19,300 will be provided by private sources.

Other Expenses		\$	15,700

Homemaker/Home Health Aide - (G) Funds are recommended for the Homemaker/Home Health Aide Program at Mattatuck Community College. General Funds are needed to offset the loss of Social Service Block Grant funds. The Department of Health Services will continue to provide matching funds (\$70,000). Homemaker/Home Health Aides provide services to the ill, elderly and disabled in their homes. The breakdown of this total is as follows: \$62,000, Personal Services, \$7,400, Other Expenses, \$2,000 Equipment.

Other Current Expenses			
Homemaker/Home Health Aide	2	\$	71,400

Transfer General Fund Items to Tuition Fund - (G) Funding in the amount of \$404,957 is transferred from the General Fund to the Tuition Fund in order to implement the Board of Governors of Higher Education's new tuition policy, established in June 1984. This policy sets the tuition fund expenditure authority in FY 1985-86 at a minimum level of 20% of total general fund/tuition fund expenditures for FY 1983-84.

Other Expenses		\$	(404,957)

Personal Services - (L) A reduction is made in the amount of \$147,185 to reflect an adjustment in present level funding needs.

Personal Services		\$	(147,185)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Administrative Data Processing - (L) Funds are included in the amount of \$134,000 for administrative data processing. In Other Expenses, \$46,000 is earmarked for upgrading and installing telephone lines for terminals; also Other Expense funds will be used for manuals, training and documentation. In Equipment, \$88,000 is earmarked for purchasing additional terminals, memory, disk storage, communications and related equipment.

Other Expenses				\$	46,000
Equipment					88,000
Total - General Fund	0	\$	0	0	\$ 134,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	1,398	\$	40,210,185	0	\$	(27,000)

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations of and improvements to former Greenwoods School, and Northwestern, Sec. 2(t)(1), SA 85-102	708,000	250,000	958,800
Acquisition and improvement of parking lot, Greater Hartford, Sec. 2(t)(2), SA 85-102	188,000	0	188,000
Acquisition and development of permanent facilities, Norwalk, Sec. 2(t)(3), SA 85-102	12,442,000	3,867,000	16,309,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, Sec. 2(t)(4), SA 85-102	575,000	1,155,000	4,030,000
Purchase of educational/instructional equipment for scientific laboratories, and libraries, Sec. 2(t)(5), SA 85-102	250,000	0	500,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Educational and administrative facilities, Housatonic Community College, Sec. 132, SA 85-102	11,000,000	6,000,000	5,000,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvement and Other Purposes"

Section 100: This section allows the Board of Trustees to use \$360,000 previously authorized for renovations and improvements at Northwestern Community College for acquisition and development.

1985-86 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee [5]	Student Activities Fee	Total
Regional Community Colleges				
In State	488	96	20	604
Out of State	1,590	96	20	1,706

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '83-84	Est. '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86	Actual '83-84	Est. '84-85	Proj. '85-86
Asnuntuck	603	603	603	60	62	67	\$ 1,938,202	\$ 1,794,185	\$ 1,639,122
Greater Hartford	1,233	1,233	1,233	114	116	122	3,732,563	3,455,467	3,192,826
Housatonic	1,179	1,179	1,179	124	119	117	3,951,782	3,662,204	3,507,493
Manchester	2,738	2,738	2,738	199	214	230	5,804,451	5,375,170	5,641,230
Mattatuck	1,546	1,546	1,546	144	144	150	3,873,642	3,588,369	3,764,666
Middlesex	1,088	1,088	1,088	96	98	103	2,893,331	2,680,202	2,612,115
Mohegan	858	858	858	74	77	82	2,198,216	2,034,148	2,056,781
Northwestern	967	967	967	95	98	107	2,623,254	2,429,163	2,602,990
Norwalk	1,430	1,430	1,430	124	124	126	4,466,645	4,138,438	4,043,423
Quinebaug	291	291	291	41	43	46	1,293,603	1,196,123	1,128,750
South Central	902	902	902	95	96	98	2,868,222	2,658,051	2,534,389
Tunxis	1,238	1,238	1,238	100	102	105	2,599,126	2,407,013	2,296,953
Central Office (6)	0	0	0	43	46	45	1,619,565	1,498,845	5,162,447
Total	14,073	14,073	14,073	1,309	1,339	1,398	\$39,862,602	\$36,917,378	\$40,183,185

[1] It is estimated that in 1985-86 this agency will generate approximately \$20,000 in General Fund revenue. This revenue is derived from fees, miscellaneous recoveries and vending commissions.

[2] The Education Extension Fund is derived from fees for summer school and evening classes and is used for the operation of such programs.

[3] 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.

[4] The Tuition Fund expenditure authorization for fiscal year 1985-86 is \$7,972,500. In accordance with policy established by the Board of Governors of Higher Education (BOG), it has been desirable for the Regional Community Colleges to provide for a 10% reserve in the Tuition Fund. Public Act 85-553 "An Act Concerning The Tuition Fund Set Aside" ties the required amount of set aside to BOG policy which is to be reflective of each college system's needs. Currently, the policy is for the college systems to set aside 11% in fiscal year 1986 with a 1% annual increase to 15% over the next five fiscal years (by 1990). Also, PA 85-553 extends the authority for use of set aside funds from tuition waivers and tuition remittances to include educational expense grants and student employment as well.

[5] The College Service Fee is deposited in the Auxiliary Services Fund.

[6] A portion of the funds currently earmarked in the Central Office account for fiscal year 1985-86 will be reallocated among the colleges.

CONNECTICUT STATE UNIVERSITY 7800

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,053	2,067	2,067	2,067	2,084	2,086
Others Equated to Full-Time	131	144	144	144	144	144
Other Funds						
Permanent Full-Time	459	462	462	460	460	460
Others Equated to Full-Time	253	251	251	251	251	251
OPERATING BUDGET						
001 Personal Services	54,645,116	56,151,000	59,259,056	64,162,368	64,456,707	64,441,957
002 Other Expenses	7,797,121	270,000	291,600	578,712	1,688,920	1,838,920
005 Equipment	2,237,521		49,777			
Other Current Expenses	195,170		377,699	365,000	325,000	325,000
Grant Payments - Other Than Towns	1,242,377	284,556	284,556			
Agency Total - General Fund [1]	66,117,305	56,705,556	60,262,688	65,106,080	66,470,627	66,605,877
Additional Funds Available						
Federal Contributions	6,113,977	6,045,645	6,045,645	5,719,439	5,719,439	5,719,439
Educational Extension Fund [2]	11,294,369	12,387,539	12,387,539	13,253,014	13,253,014	13,253,014
Auxiliary Services Fund [3]	19,651,358	22,781,540	22,781,540	23,870,911	23,870,911	23,870,911
Tuition Fund [4]		13,400,000	13,400,000	13,400,000	13,400,000	13,400,000
Fees Fund [5]	52,547		55,240	55,240	55,240	55,240
Research Foundation [6]	201,670	89,961	89,961	70,637	70,637	70,637
Private Contributions	1,067,717	961,370	961,370	1,022,057	1,022,057	1,022,057
Agency Grand Total	104,498,943	112,371,611	115,983,983	122,497,378	123,861,925	123,997,175
BUDGET BY PROGRAM						
Instruction	1083/29	1083/29	1083/29	1083/29	1088/29	1088/29
Personal Services	33,057,647	34,237,221	35,806,291	38,812,743	38,935,911	38,935,911
Other Expenses	313,926		21,600			
023 Faculty Retraining and Professional Growth	152,610					
Equipment	642,252		49,777			
Total - General Fund	34,166,435	34,237,221	35,877,668	38,812,743	38,935,911	38,935,911
Federal Contributions						
Social Services Block Grant	24,914					
State and Community Highway Safety	58,507	50,000	50,000			
Promotion of Humanities-Youth Grants	219					
Science Education Development and Research	3,901					
Precollege Science and Math Teacher Development		56,282	56,282			
Handicapped-Research and Demonstration	4,135					
Training for the Education of Handicapped	166,591	50,000	50,000	50,000	50,000	50,000
Library Career Training	3,940	7,000	7,000			
Vocational Educational Program Improvement and Support Services	76,363	102,335	102,335	102,335	102,335	102,335
Higher Education Cooperative Education	300,124	101,150	101,150	11,150	11,150	11,150
Film Dissemination	14,414					
Vocational Education-State Planning and Evaluation	5,639					
Total - Federal Contribution	658,747	366,767	366,767	163,485	163,485	163,485
Additional Funds Available						
Educational Extension Fund	5,028,708	5,083,252	5,083,252	5,446,064	5,446,064	5,446,064
Auxiliary Services Fund	701,179	663,208	663,208	703,606	703,606	703,606
Tuition Fund		1,164,594	1,164,594	1,219,078	1,419,078	1,419,078
Research Foundation	201,670	89,961	89,961	70,637	70,637	70,637
Private Contributions	4,257					
Total Additional Funds Available	5,935,814	7,001,015	7,001,015	7,439,385	7,639,385	7,639,385
Total - All Funds	40,760,996	41,605,003	43,245,450	46,415,613	46,738,781	46,738,781

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Public Service - Disadvantaged						
Students Program	0/12	1/12	1/12	1/10	1/10	1/10
Personal Services	41,641	84,984	90,448	93,105	93,105	93,105
Other Expenses	24,599					
Total - General Fund	66,240	84,984	90,448	93,105	93,105	93,105
Federal Contributions						
Administration Youth and Families						
Headstart	219,927	49,479	49,479			
Social Service Grant	121,835	143,000	143,000	143,000	143,000	143,000
State and Community Highway Safety		16,763	16,763			
Special Services Disadvantaged						
Students	98,181	94,647	94,647	100,325	100,325	100,325
Total - Federal Contribution	439,943	303,889	303,889	243,325	243,325	243,325
Additional Funds Available						
Educational Extension Fund	135,926	142,971	142,971	154,008	154,008	154,008
Auxiliary Services Fund	9	2,900	2,900	3,074	3,074	3,074
Tuition Fund		81,939	81,939	86,075	86,075	86,075
Private Contributions	33,728	15,500	15,500	15,500	15,500	15,500
Total Additional Funds Available	169,663	243,310	243,310	258,657	258,657	258,657
Total - All Funds	675,846	632,183	637,647	595,087	595,087	595,087
Academic Support	166/41	168/41	168/41	168/41	173/41	173/41
Personal Services	3,877,217	3,863,939	4,038,760	4,651,215	4,755,915	4,755,915
Other Expenses	353,005					
Faculty Retraining and						
Professional Growth	35,578					
Equipment	117,637					
Total - General Fund	4,383,437	3,863,939	4,038,760	4,651,215	4,755,915	4,755,915
Federal Contributions						
Higher Education Cooperative						
Education	1,792					
Total - Federal Contribution	1,792					
Additional Funds Available						
Educational Extension Fund	1,431,560	1,559,790	1,559,790	1,665,083	1,665,083	1,665,083
Auxiliary Services Fund	80,640	68,177	68,177	72,272	72,272	72,272
Tuition Fund		622,756	622,756	652,407	652,407	652,407
Total Additional Funds Available	1,512,200	2,250,723	2,250,723	2,389,762	2,389,762	2,389,762
Total - All Funds	5,897,429	6,114,662	6,289,483	7,040,977	7,145,677	7,145,677
Library	71/7	71/7	71/7	71/7	73/7	73/7
Personal Services	1,707,452	1,733,674	1,815,408	2,051,602	2,076,339	2,076,339
Other Expenses	403,509					
Faculty Retraining and						
Professional Growth	1,630					
Equipment	679,273					
Total - General Fund	2,791,864	1,733,674	1,815,408	2,051,602	2,076,339	2,076,339
Federal Contributions						
College Library Resources	1,901	1,255	1,255	900	900	900
Total - Federal Contribution	1,901	1,255	1,255	900	900	900
Additional Funds Available						
Educational Extension Fund	290,836	361,624	361,624	386,231	386,231	386,231
Auxiliary Services Fund	6,395	8,635	8,635	9,274	9,274	9,274
Tuition Fund		1,538,306	1,538,306	1,636,206	1,738,206	1,738,206
Total Additional Funds Available	297,231	1,908,565	1,908,565	2,031,711	2,133,711	2,133,711
Total - All Funds	3,090,996	3,643,494	3,725,228	4,084,213	4,210,950	4,210,950
Student Services	150/147	152/147	152/147	152/147	153/147	153/147
Personal Services	3,483,222	3,557,997	3,723,840	4,192,293	4,207,293	4,203,543
Other Expenses	318,472					
Faculty Retraining and						
Professional Growth	2,942					
Equipment	6,504					
Total - General Fund	3,811,140	3,557,997	3,723,840	4,192,293	4,207,293	4,203,543
Federal Contributions						
Highway Educational Grants	1,960	1,250	1,250	1,250	1,250	1,250
Higher Education Veteran's Cost						
of Instruction	10,545	2,092	2,092	2,092	2,092	2,092
Total - Federal Contribution	12,505	3,342	3,342	3,342	3,342	3,342
Additional Funds Available						
Educational Extension Fund	618,654	740,296	740,296	787,634	787,634	787,634
Auxiliary Services Fund	11,693,948	13,153,435	13,153,435	14,012,250	14,012,250	14,012,250
Tuition Fund		395,818	395,818	422,474	422,474	422,474
Fees Fund	52,547		55,240	55,240	55,240	55,240

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
Private Contributions	115,996			136,887	136,887	136,887
Total Additional Funds Available	12,481,145	14,289,549	14,344,789	15,414,485	15,414,485	15,414,485
Total - All Funds	16,304,790	17,850,888	18,071,971	19,610,120	19,625,120	19,621,370
Institutional Support	321/86	329/86	329/86	329/86	329/86	331/86
Personal Services	8,016,490	8,606,046	9,002,924	9,698,813	9,673,013	9,662,013
Other Expenses	2,114,637					150,000
023 Faculty Retraining and Professional Growth	2,410		251,548			
025 Conferences and Workshops and Retraining			126,151	200,000	200,000	200,000
026 Research Grants				165,000	125,000	125,000
Equipment	754,893					
Total - General Fund	10,888,430	8,606,046	9,380,623	10,063,813	9,998,013	10,137,013
Federal Contributions						
Training for the Education of the Handicapped	81,366	50,000	50,000			
Pell Grant	11,215	12,200	12,200	12,200	12,200	12,200
Total - Federal Contribution	92,581	62,200	62,200	12,200	12,200	12,200
Additional Funds Available						
Educational Extension Fund	2,240,552	2,819,192	2,819,192	3,006,511	3,006,511	3,006,511
Auxiliary Services Fund	2,534,148	3,865,311	3,865,311	3,701,476	3,701,476	3,701,476
Tuition Fund		3,666,276	3,666,276	3,900,012	3,900,012	3,900,012
Private Contributions	453			800	800	800
Total Additional Funds Available	4,775,153	10,350,779	10,350,779	10,608,799	10,608,799	10,608,799
Total - All Funds	15,756,164	19,019,025	19,793,602	20,684,812	20,619,012	20,758,012
Physical Plant Operations and Operations	262/137	263/140	263/140	263/140	267/140	267/140
Personal Services	4,461,447	4,572,139	4,781,385	5,277,597	5,330,131	5,330,131
Other Expenses	4,268,973	270,000	270,000	578,712	1,688,920	1,688,920
Equipment	36,962					
Total - General Fund	8,767,382	4,842,139	5,051,385	5,856,309	7,019,051	7,019,051
Federal Contributions						
Energy Conservation Institutional Buildings	143,704	12,005	12,005			
Total - Federal Contribution	143,704	12,005	12,005			
Additional Funds Available						
Educational Extension Fund	1,548,133	1,680,414	1,680,414	1,807,483	1,807,483	1,807,483
Auxiliary Services Fund	4,635,039	5,019,874	5,019,874	5,368,959	5,368,959	5,368,959
Tuition Fund		4,352,311	4,352,311	3,487,050	3,185,050	3,185,050
Total Additional Funds Available	6,183,172	11,052,599	11,052,599	10,663,492	10,361,492	10,361,492
Total - All Funds	15,094,258	15,906,743	16,115,989	16,519,801	17,380,543	17,380,543
Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Refunds of Tuition	196,207					
National Direct Student Loans	30,293					
Workstudy Program	177,598					
Scholarship Aid Tuition Refunds	838,279	284,556	284,556			
Total - General Fund	1,242,377	284,556	284,556			
Federal Contributions						
Nursing Scholarships	914					
Nursing Student Loans		6,300	6,300	6,300	6,300	6,300
Supplemental Educational Opportunity	488,836	501,268	501,268	501,268	501,268	501,268
College Workstudy	787,529	944,500	944,500	944,500	944,500	944,500
National Direct Student Loans	273,920	288,119	288,119	288,119	288,119	288,119
Pell Grants	3,211,605	3,556,000	3,556,000	3,556,000	3,556,000	3,556,000
Total - Federal Contribution	4,762,804	5,296,187	5,296,187	5,296,187	5,296,187	5,296,187
Additional Funds Available						
Tuition Fund		1,578,000	1,578,000	1,996,698	1,996,698	1,996,698
Private Contributions	913,283	945,870	945,870	868,870	868,870	868,870
Total Additional Funds Available	913,283	2,523,870	2,523,870	2,865,568	2,865,568	2,865,568
Total - All Funds	6,918,464	8,104,613	8,104,613	8,161,755	8,161,755	8,161,755
Less: Turnover - Personal Services		-505,000		-615,000	-615,000	-615,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Refunds of Tuition	196,207					

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
602 National Direct Student Loans	30,293					
603 Workstudy Program	177,598					
607 Scholarship Aid Tuition Refunds	838,279	284,556	284,556			
 EQUIPMENT (Recap) Equipment	 2,237,521		 49,777			
 Agency Grand Total	 104,498,943	 112,371,611	 115,983,983	 122,497,378	 123,861,925	 123,997,175

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	2,067	\$ 60,163,612	0	\$ 0
Personal Services		\$ 4,819,512		
Other Expenses		117,412		
Other Current Expenses		25,000		
Grant Payments - Other Than Towns		(284,556)		
Total - General Fund	0	\$ 4,677,368	0	\$ 0

Added Positions for Instruction - (G) Funds are provided for five new faculty positions. The need for additional faculty positions is cited by the Board of Governors of Higher Education's formula budget guidelines. The new positions will enhance Connecticut State University's ability to effectively serve the current enrollment level.

Personal Services	5	\$ 123,168

Physical Plant Support - (G) Funds are provided for four full-time positions in the area of maintenance. Additional funding requirements were identified by the Board of Governors of Higher Education's formula budget guidelines. This increased support will provide for more regular and effective maintenance of the State University campuses.

Personal Services	4	\$ 52,534

Library Support - (G) Additional funding is provided for two new full-time positions, Other Expense items and Equipment. Additional funding requirements were identified by the Board of Governors of Higher Education's formula budget guidelines. This increased support will provide for access to current and well maintained library collections.

Personal Services	2	\$ 24,737

Cooperative Education Program - (G) Funds are provided to supplant federal dollars that are no longer available. Funding in the amount of \$100,000 will be used for four

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

coordinator positions for the Cooperative Education Program at Central Connecticut State University. To date this program has been supported by both a federal grant and student fees.

Personal Services

4 \$ 100,000

Student Service Position - (G) Funds are provided for a new position for Eastern Connecticut State University. This Clerk Typist position will be placed in the Admissions Office where there is priority need for additional clerical support.

Personal Services

1 \$ 15,000

\$ (3,750)

Clerk Typist Position - (G) Funds are provided for a Clerk Typist in the Health and Physical Education Department at Eastern Connecticut State University. Additional clerical support for this department is an agency priority.

Personal Services

1 \$ 12,700

Transfer Among Tuition Fund and General Fund Items - (G) Items currently funded in the General Fund in the amount of \$302,000 are transferred to the Tuition Fund, and conversely, funds for fuel and utility services in the amount of \$302,000 are transferred from the Tuition Fund to the General Fund. The breakdown of items totalling \$302,000 earmarked in the Tuition Fund for fiscal year 1985-86 is as follows: \$35,000 library equipment; \$37,000 library supplies; \$30,000 library automation, for a subtotal of \$102,000; and \$50,000 instructional supplies; \$150,000 instructional equipment, for a subtotal of \$200,000 and a grand total of \$302,000.

The additional funding requirements for the library supplies (Other Expenses) and Equipment are identified by the Board of Governors of Higher Education's formula budget guidelines. This increased support will provide for access to current and well maintained library collections. Funds for library automation will enhance the Connecticut State University's ability to automate the circulation systems in the State University libraries. Funds for instructional supplies will be used to replace worn-out science and audio-visual materials, and replenish science, photography and art supplies. Finally, funds for instructional equipment will be used to upgrade the computers at both Central and Southern, primarily for the purpose of purchasing software and for computer maintenance.

Other Expenses

\$ 302,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Transfer Tuition Fund Items to General Fund - (G) Funding in the amount of \$999,508 is transferred from the Tuition Fund to the General Fund in order to implement the Board of Governors of Higher Education's new tuition policy, established in June 1984. This policy sets the tuition fund expenditure authority in FY 1985-86 at a minimum level of 20% of total General Fund/Tuition Fund expenditures for FY 1983-84. The General Fund increase is basically an inflationary allowance for items now being funded through the Tuition Fund.

Other Expenses		\$	999,508

Security Personnel - (L) Two additional security positions are included for Western Connecticut State University. These positions will provide 24-hour coverage, seven days per week for two Western Connecticut State University campuses. These positions, totalling \$39,000 will defray overtime costs expended for this purpose.

Personal Services		2	\$	39,000

Overtime Reduction - (L) Due to the opening of the residence hall at the Westside Campus of Western Connecticut State University in 1983, and increased use of the campus, an approximate annual amount of \$50,000 is expended in overtime to ensure adequate security. As two security positions are added with the intention of defraying overtime costs as well as providing consistent security coverage, overtime is reduced by \$50,000.

Personal Services		\$	(50,000)

Administrative Computer - (L) Funds are provided for Other Expenses relating to an administrative computer to cover increased software and maintenance costs due to additional equipment acquisitions in line with Connecticut State University's five-year plan.

Other Expenses		\$	150,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	2,084	\$	66,470,627	2	\$	135,250

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 85-38, "An Act Authorizing Renovations and Repairs at the Connecticut State University" - This act provides authorization to the Board of Trustees of Connecticut State University to expend an amount not in excess of \$260,000 for renovation and repair of the parking garage at Central Connecticut State University. Costs associated with this project are charged against the resources of the Auxiliary Services Fund of the State University system.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for renovations and improvements to Engleman Hall-SCSU, Sec. 2(r)(1), SA 85-102	\$ 200,000	0	\$ 1,976,866
Planning for replacement of steam supply and condensate return lines - CCSU, Sec. 2(r)(2), SA 85-102	55,000	60,000	807,000

SELF-LIQUIDATING BONDS

Southern Connecticut State University, renovate student center building, Sec. 13(b)(1)(A), SA 85-102	301,000	198,805	500,112
Southern Connecticut State University, improvement and upgrading of dormitory and related parking facilities, Sec. 13(b)(1)(B), SA 85-102	500,000	0	840,625
Central Connecticut State University, renovate ventilation systems in eight dormitories, planning funds, Sec. 13(b)(2)(A), SA 85-102	150,000	0	1,000,000
Central Connecticut State University, reroof Sheridan Hall, Sec. 13(b)(2)(B), SA 85-102	109,000	0	109,000
Central Connecticut State University, reroof Gallaudet Hall, Sec. 2(b)(2)(B), SA 85-102	109,000	0	109,000
Central Connecticut State University, sealant for parking garage, planning funds, Sec. 13(b)(2)(C), SA 85-102	90,000	0	528,400
Western Connecticut State University, handicapped access renovations and improvements at Memorial Hall, Sec. 13(b)(3), SA 85-102	209,000	0	209,000
Contingency Reserve, 13(b)(3)(C), SA 85-102	167,000	-	-

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Land acquisition and development, Sec. 64, SA 85-102	\$ 2,996,332	\$ 2,798,981	\$ 197,351

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 68, 69: Central Connecticut University may use \$200,000 in previous authorizations to renovate the University Student Center building. The authorization had been available for food service facilities.

Sec. 112: Southern Connecticut University may use \$1,020,000 in previous authorizations for renovation of dormitory facilities.

1985-86 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	State University Fees [5]	College General Fee [7]	Student Activity Fee	Total
STATE UNIVERSITY					
CENTRAL					
In State:					
Undergraduate	650	180	295	49	1,174
Graduate	820	180	191	28	1,219
Out of State:					
Undergraduate	2,120	530	295	49	2,994
Graduate	2,280	530	191	28	3,029
EASTERN					
In State:					
Undergraduate	650	180	308	66	1,204
Graduate	820	180	308	66	1,374
Out of State:					
Undergraduate	2,120	530	308	66	3,024
Graduate	2,280	530	308	66	3,184
SOUTHERN					
In State:					
Undergraduate	650	180	199	37	1,066
Graduate	820	180	199	37	1,236
Out of State:					
Undergraduate	2,120	530	199	37	2,886
Graduate	2,280	530	199	37	3,046
WESTERN					
In State:					
Undergraduate	650	180	311	60	1,201
Graduate	820	180	311	60	1,371
Out of State:					
Undergraduate	2,120	530	311	60	3,021
Graduate	2,280	530	311	60	3,181

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual	Est.	Proj.	Actual	Est.	Proj.	Actual	Est.	Proj.
	'83-'84	'84-'85	'85-'86	'83-'84	'84-'85	'85-'86	'83-'84	'84-'85	'85-'86
State Universities									
Central	6,600	6,600	6,600	710	711	710	22,996,081	20,959,363	22,508,767
Eastern	2,392	2,392	2,392	263	270	267	8,622,646	7,858,255	8,753,472
Southern	6,440	6,440	6,440	709	710	710	22,940,276	20,911,153	22,976,476
Western	2,996	2,996	2,996	342	345	346	10,584,433	9,648,056	10,811,689
Central Office	-	-	-	29	31	34	973,869	885,861	1,555,473
Total	18,428	18,428	18,428	2,053	2,067	2,086	66,117,305	60,262,688	66,605,877

[1] It is estimated that in 1985-86 this agency will generate approximately \$216,757 in General Fund revenue. This revenue is derived from fees, vending machine commissions, and miscellaneous recoveries.

[2] The Education Extension Fund is derived from fees for summer school and evening courses, and is used to support such programs.

[3] 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.

[4] The Tuition Fund expenditure authorization for fiscal year 1985-86 is \$13,400,000. In accordance with policy established by the Board of Governors of Higher Education (BOG), it has been desirable for the Connecticut State University to provide a 10% reserve in the Tuition Fund. Public Act 85-553, "An Act Concerning the Tuition Fund Set

Aside" ties the required amount of set aside to BOG policy which is to be reflective of each college system's needs. Currently, the policy is for the college systems to set aside 11% in fiscal year 1986 with a 1% annual increase to 15% over the next five fiscal years (by 1990). Also, PA 85-553 extends the authority for use of set aside funds from tuition waivers and tuition remittances to include educational expense grants and student employment as well.

[5] The State University Fees Fund is derived from the State University fee and is used primarily for amortization of bonds relating to major repairs and renovations of student service buildings.

[6] The Research Foundation Fund consist of funds received from the Federal Government and other governmental sources as well as from private sources. This Fund is used to finance research projects for the benefit of various constituencies, and the general public.

[7] The College General Fee is deposited in the Auxiliary Services Fund.

DEPARTMENT OF CORRECTION 8000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,110	2,221	2,221	2,241	2,416	2,410
Others Equated to Full-Time	21	21	21	23	27	27
Other Funds						
Permanent Full-Time	93			93	93	93
Others Equated to Full-Time		25	25	27	31	31
OPERATING BUDGET						
001 Personal Services	51,331,267	55,407,092	56,826,286	63,738,565	67,600,379	66,604,573
002 Other Expenses	18,642,395	20,787,939	20,336,310	22,377,440	24,102,629	23,497,022
005 Equipment	262,569	292,649	292,649	309,068	539,190	641,202
Other Current Expenses	3,321,473	4,662,923	4,753,330	4,884,554	275,100	275,100
Grant Payments - Other Than Towns	222,733	289,882	271,392	316,875	3,995,858	3,983,858
Agency Total - General Fund [1] [2]	73,780,437	81,440,485	82,479,967	91,626,502	96,513,156	95,001,755
Additional Funds Available						
Federal Contributions	1,643,912	1,420,781	1,420,781	1,425,000	1,425,000	1,425,000
Agency Grand Total	75,424,349	82,861,266	83,900,748	93,051,502	97,938,156	96,426,755
BUDGET BY PROGRAM						
Care and Custody	2015/37	2045/0	2045/0	2138/37	2281/37	2273/37
Personal Services	48,809,840	52,809,869	53,456,831	60,931,520	64,451,075	63,510,044
Other Expenses	17,655,882	19,696,572	19,231,457	21,294,443	22,818,768	22,212,948
022 Legal Services to Prisoners	130,000	130,000	136,500	144,690		
028 Training for Correctional Officers	242,714	275,100	275,100	275,100	275,100	275,100
029 Pretrial Facility	298,011	1,129,783	1,129,783	1,298,971		
030 Enfield Medium Security		225,348	225,348			
Equipment	240,316	274,149	274,149	289,458	515,330	615,592
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged Inmates	78,955	136,104	106,392	141,975	165,975	153,975
Legal Services to Prisoners					188,190	188,190
Total - General Fund	67,455,718	74,676,925	74,835,560	84,376,157	88,414,438	86,955,849
Federal Contributions						
Alcoholism Treatment and Rehabilitation	85,858	78,992	78,992	80,091	80,091	80,091
Drug Abuse Demonstration Programs	218,354	28,000	28,000	28,000	28,000	28,000
Social Service Training Grants	244,492					
Discretionary Grants Cooperative Agreements	467					
Corrections-Training and Staff Development	42,137	45,000	45,000	45,000	45,000	45,000
Adult Basic Education	43,000	52,000	52,000	52,000	52,000	52,000
Education Handicapped Children State Schools	10,567					
Educationally Deprived Children	747,690	954,233	954,233	950,000	950,000	950,000
Handicapped Preschool and School Program	6,080					
Vocational Education-Basic Grants to States	146,000	140,000	140,000	140,000	140,000	140,000
Total - Federal Contribution	1,544,645	1,298,225	1,298,225	1,295,091	1,295,091	1,295,091
Total - All Funds	69,000,363	75,975,150	76,133,785	85,671,248	89,709,529	88,250,940
Field Services						
Personal Services	35/0	57/0	57/0	39/0	39/0	39/0
Personal Services	831,991	1,544,970	1,475,647	1,171,234	1,175,407	1,175,407
Other Expenses	163,863	207,879	223,453	237,710	235,008	235,008
021 Public Private Resource Expansion		413,312	413,312	438,110		
023 Multi-Service Centers/Pre-Release		402,820	486,727	515,931		
024 Halfway Houses		1,915,950	1,915,950	2,030,907		
025 Volunteer Services		141,335	141,335	149,815		

		Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
026	Pre-Trial Release Program		29,275	29,275	31,030		
027	Community Correction Services	2,650,748					
	Grant Payments - Other Than Towns					438,110	438,110
	Public/Private Resources Expansion					515,931	515,931
	Multi-Service Centers/Pre-Release					2,331,907	2,331,907
	Halfway Houses					149,815	149,815
	Volunteer Services					31,030	31,030
	Pre-Trial Release					4,877,208	4,877,208
	Total - General Fund	3,646,602	4,655,541	4,685,699	4,574,737		
	Federal Contributions						
	Alcoholism Treatment and						
	Rehabilitation	99,267	122,556	122,556	129,909	129,909	129,909
	Total - Federal Contribution	99,267	122,556	122,556	129,909	129,909	129,909
	Total - All Funds	3,745,869	4,778,097	4,808,255	4,704,646	5,007,117	5,007,117
	Connecticut Correctional	0/56	56/0	56/0	0/56	0/56	0/56
	Industries [3]						
	Management Services	60/0	63/0	63/0	64/0	96/0	98/0
	Personal Services	1,689,436	1,825,873	1,893,808	1,958,083	2,627,897	2,573,122
	Other Expenses	822,650	883,488	881,400	845,287	1,048,853	1,049,066
	Equipment	22,253	18,500	18,500	19,610	23,860	25,610
	Grant Payments - Other Than Towns						
	Connecticut Prison Association	12,000	22,000	22,000	23,320	23,320	23,320
	Rehabilitation of Young Adult						
	Offender	131,778	131,778	143,000	151,580	151,580	151,580
	Total - General Fund	2,678,117	2,881,639	2,958,708	2,997,880	3,875,510	3,822,698
	Less: Turnover - Personal Services		-773,620		-322,272	-654,000	-654,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged						
	Inmates	78,955	136,104	106,392	141,975	165,975	153,975
602	Connecticut Prison Association	12,000	22,000	22,000	23,320	23,320	23,320
603	Rehabilitation of Young Adult						
	Offender	131,778	131,778	143,000	151,580	151,580	151,580
604	Legal Services to Prisoners					188,190	188,190
605	Public/Private Resources Expansion					438,110	438,110
606	Multi-Service Centers/Pre-Release					515,931	515,931
607	Halfway Houses					2,331,907	2,331,907
608	Volunteer Services					149,815	149,815
609	Pre-Trial Release					31,030	31,030
	EQUIPMENT (Recap)						
	Equipment	262,569	292,649	292,649	309,068	539,190	641,202
	Agency Grand Total	75,424,349	82,861,266	83,900,748	93,051,502	97,938,156	96,426,755

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures		2,238	\$ 84,097,305	0	\$ 0
	Personal Services		\$ 5,805,249		
	Other Expenses		1,363,100		
	Other Current Expenses		(4,516,023)		
	Equipment		16,419		
	Grant Payments - Other Than Towns		3,570,754		
	Total - General Fund	0	\$ 6,239,499	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

End Cheshire Use of Niantic Positions - (G) During Fiscal Year 1984-85 14 positions were funded in order to create 40 beds in the renovated Lucretia Shaw Building. The renovation was not completed therefore the 40 beds and 14 positions were transferred to Cheshire. With the opening of Enfield Medium Security Prison these positions are no longer needed.

Personal Services	(14)	\$	(257,490)		

Niantic Transportation Staff - (G) Due to a recent lawsuit, an out of court agreement has been reached requiring full year funding for three positions to assist in the timely transportation of inmates to court.

Personal Services	3	\$	58,233		

Niantic Nursery - (G) Due to a recent lawsuit, a task force has been established to make recommendations concerning the practices of the Dept. of Correction relative to the separation of inmate mothers and their infant children under the age of 30 months. In anticipation of that recommendation full year funding is provided for 8 positions to staff a nursery in order to foster more contact between mothers and their very young (up to 30 months old) children. Mother and child will be housed together in separate living units and the mother will provide 24 hour care for the child in this unit. - (L) Funding for this activity is removed because the recommendation to be made by the Task Force is uncertain and implementation will most likely not be required in this fiscal year.

Personal Services	8	\$	137,000	(8)	\$	(137,000)
Other Expenses			66,781			(66,781)
Equipment			8,450			(8,450)
Total - General Fund	8	\$	212,231	(8)	\$	(212,231)

Staff New Enfield Minimum Security Prison - (G) Full year funds are provided for 30 management and 142 Correctional Officers, educational and medical personnel to staff this new 500 bed facility. Other operational costs are also provided. - (L) Funds are reduced to reflect a November 1st opening date and approximately 20 pay periods. Other Expenses include fuel, utilities, food, clothing, and a communications system.

Personal Services	142	\$	3,089,536		\$	(784,314)
Other Expenses			1,733,839			(536,602)
Grant Payments - Other Than Towns			24,000			(12,000)
Aid to Paroled & Discharged Inmates						
Total - General Fund	142	\$	4,847,375	0	\$	(1,332,916)
Personal Services	30	\$	610,464		\$	(76,308)
Other Expenses			233,699			
Equipment			4,000			
Total - General Fund	30	\$	848,163	0	\$	(76,308)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Halfway House Beds - (G) Funds are provided to contract for ten additional halfway house beds. This will bring the total number of contracted halfway house beds up to 257.

Grant Payments - Other Than Towns
Halfway Houses

\$ 100,000

Enhance Drug and Alcohol Abuse Program - (G) Funds are provided for four counselors for drug and alcohol abuse programs in Cheshire, Bridgeport, New Haven and Montville. - (L) Funds are reduced to reflect an October 1, 1985, hiring date. This will bring the total number of Counselors up to 12.

Personal Services
Other Expenses
Total - General Fund

4 \$ 78,868
9,750
4 \$ 88,618

\$ (19,717)
(2,437)
0 \$ (22,154)

Employee Assistance Program - (G) Full year funding is provided for 2 positions to begin an Employee Assistance Program. Contractual funds will be used to retain a psychotherapist or clinical psychologist for consultation and E.A.P. staff training. This program is designed to help employees in troubled situations in a confidential way, and to offer proactive, positive strategies for enrichment in an effort to increase the status and potential of correction related work. - (L) Funding is reduced to reflect an October 1, 1985 hiring date.

Personal Services
Other Expenses
Equipment
Total - General Fund

2 \$ 52,400
9,150
250
2 \$ 61,800

\$ (13,100)
(2,287)
250
0 \$ (15,137)

Equipment Replacement - (G) Funds are provided to replace very old equipment at various Correctional facilities. Items such as washing machines, dump trucks, tractors, backhoe and a bulldozer will be purchased. - (L) An additional \$108,712, representing 75% of the Department's request, is provided. The Department has been forced to defer replacement of its heavy equipment needs for many years to the extent that a substantial portion needs to be replaced immediately.

Equipment

\$ 217,422

\$ 108,712

Other Positions Changes - (G) Authorization is provided for three additional positions: a Commissary Operator, Correctional Attendant, and an X-ray Technician in Cheshire. Because the Commissary Operator has been funded out of the General Fund since 1980-81, and savings are expected in contractual and medical costs, no new funds are provided.

The commissary operation sells tobacco, toiletry, notions, snacks, televisions and radios to inmates. Approximately 900 inmates are allowed to make purchases once a week. Items stocked in the commissary are marked up 15%.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

The commissary is currently staffed by two commissary operators. Originally one position was paid out of the General Fund and the other was funded by the Commissary Activity Fund. However, since 1980-81 the Activity Fund *position* has been paid for out of the General Fund and has been included in the institution's budget request as a filled position. The Activity Fund is not able to support one or both of these positions without curtailing its activities in some other area. The Auditors of Public Accounts has recommended that the necessary steps be taken to get proper authorization to fund these positions.

The present medical program provides medical, dental and nursing services to inmates by outside professionals on a contractual basis and also by professionals within the state system. The addition of the Correctional Attendant will enable the Center to provide 24 hour coverage, 7 days a week. Currently medical coverage is available on the 3rd shift only 4 nights a week, which causes a threat to the basic health and safety of inmates. Also increased costs are incurred when medical staff is not available and inmates are sent to hospital emergency rooms for medical care.

The new X-Ray equipment which has been put into use at Cheshire requires a trained professional to operate it. The X-Ray Technician would provide support services for physicians and consultants. Currently inmates are sent to outside professionals for X-Ray services.

Salaries for these positions total \$37,176 plus fringe benefits.

Personal Services

3

Engineering Services - (L) Three-fourths of a year funding is provided for a technical staff person and a Secretary/Bookkeeper to provide closer attention to detail in both the planning and execution of capital projects and to provide project monitoring of new facility design and construction. Central engineering provides technical back-up to all institutional maintenance staff, conducts facility inspections, maintains records on rental property and develops long range plans for Department of Correction projects.

Personal Services		2	\$	34,633
Other Expenses				2,500
Equipment				1,500
Total - General Fund	0	\$	0	38,633

1985-86 Governor's Recommended Budget/Total Legislative Revisions	2,416	\$	96,513,156	(6)	\$	(1,511,401)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-387, "An Act Increasing The Imprisonment Penalties for Drunk Driving to Meet Federal Standards" Effective October 1, 1985 - This Act imposes a mandatory minimum jail or community services sentence for a conviction for driving under the influence of alcohol or drugs (DWI) and will increase the mandatory minimum jail sentence for a second or third DWI conviction. Passage of this act allows the state to qualify for federal incentive grants of up to 5% of the state's fiscal year 1984 apportionment for highway safety programs. Thus the state could receive approximately \$60,000 in

additional federal funds. The Judicial Department may require one Probation Officer and a clerical position at an annual cost of approximately \$33,200 to supervise community service hours, assuming approximately 1,680 persons annually are penalized in this manner. The Department of Correction may incur costs, estimated at \$37,800 per year, as a result of the anticipated increase in the number of persons sentenced to jail. Other costs may be incurred as a result of the increase in the mandatory minimum jail sentence for second or third DWI conviction and driving with a suspended license. In addition, the Pre-trial Alcohol Education Program may experience an increased caseload. However, the \$250 fee which applicants must pay, will more than offset the cost of the Program, estimated to be \$150 per participant.

PA 85-566, "An Act Concerning the Notification of Crime Victims" Effective October 1, 1985 - This act requires that State's Attorneys notify all crime victims requesting notification and providing a current mailing address, or judicial proceedings in this case, including: (1) arrest; (2) arraignment; (3) release on bail before, during, or after trial; (4) entry of a guilty plea; (5) trial; and (6) sentencing. The Commissioner of Correction would be required to notify any crime victim giving him a current address and request for notice of the defendant's release from prison. The Division of Criminal Justice and Department of Correction could experience additional costs and may require additional staff, depending on the number of victims who request this service.

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-53, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985" - This act appropriates \$3,950,000 from the 1984-85 General Fund surplus to the Correction Industries Revolving Fund, to eliminate the fund deficit and provide for new equipment.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning and land acquisition for additional inmate capacity, Sec. 2(u)(1), SA 85-102	\$ 1,350,000	\$ 150,000	\$ 35,488,000
Additional inmate capacity at Bridgeport Correctional Center, Sec. 2(u)(2)(A), SA 85-102	527,000	36,000	563,000
Improvements to the west wing at Bridgeport Correctional Center, Sec. 2(u)(B), SA 85-102	750,000	700,000	1,450,000
Improvements, alterations and renovations at Cheshire Correctional Center, Sec. 2 (u)(3), SA 85-102	12,800,000	3,700,1000	16,500,000
Improvements, alterations and renovations including code compliance and security improvements at Niantic Correctional Institution, Sec. 2(u)(4), SA 85-102	850,000	0	1,600,000
Roof replacement and related interior repairs at Hartford Correctional Center, (Sec. 2(u)(5), SA 85-102	208,000	1,050,653	1,258,953
Noise reduction, including improvements to the heating, ventilating and airconditioning equipment at New Haven Correctional Center, Sec. 2(u)(6), SA 85-102	338,000	60,000	398,000
Addition of multipurpose area, at Montville Correctional Center, Sec. 2(u)(7), SA 85-102	622,000	478,000	1,100,000
Improvements, alterations and renovations including code compliance at Litchfield Correctional Center, Sec. 2(u)(8), SA 85-102	365,000	0	365,000

1985 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning funds for new complexes, Sec. 48, SA 85-102	\$ 100,000	\$ 54,389	\$ 45,611
Improvements to sanitary sewer system, Somers			

Correctional Institution, Sec. 121, SA 85-102	120,000	0	120,000
Courtroom facilities, Somers Correctional Institution, Sec. 148, SA 85-102	350,000	0	350,000

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.

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102 , "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 147: This section allows the Department of Correction to use \$8,790,000 previously authorized by SA 84-54, Sec. 2(t)(A), for repairs and renovations to existing inmate facilities.

Sec. 148: This section allows the Department of Correction to use \$774,000 previously authorized by SA 84-54, Sec. 2(t)(7), for related repairs as well as to replace the roof.

INSTITUTIONAL DATA - GENERAL FUND

Institution/Center	ENROLLMENT			POSITIONS			OPERATING BUDGET		
	Rated	Capacity/Avg.	Population	Permanent	Full-Time		Actual	Proj.	Proj.
	Actual	Proj.	Proj.	Actual	Proj.	Proj.	Actual	Proj.	Proj.
	'83-84	'84-85	'85-86	'83-84	'84-85	'85-86	'83-84	'84-85	'85-86
Somers	1076/1387	1076/1407	1076/1425	536	545	542	\$18,662,843	\$20,077,823	\$21,270,200
Cheshire	864/847	864/896	864/930	433	454	458	13,821,649	15,070,938	16,200,530
Enfield	404/535	404/539	404/650	171	225	395	6,633,300	6,992,278	12,210,916
Niantic/Gates	246/351	246/381	246/397	196	218	208	5,786,723	6,847,674	7,365,133
Bridgeport	498/649	498/722	498/742	166	168	169	5,563,455	6,257,305	6,676,598
Hartford	404/533	404/543	404/552	137	139	139	5,129,938	5,327,837	5,792,490
New Haven	366/473	366/484	366/492	115	116	120	4,542,980	4,792,760	6,322,184
Montville	111/153	111/165	111/174	46	47	48	1,529,511	1,680,408	1,837,649
Brooklyn	85/109	85/128	85/138	44	45	45	1,345,855	1,580,251	1,726,249
Morgan Street	90/108	90/110	90/112	45	45	45	1,203,905	1,231,715	1,385,457
Union Avenue	-	100/72	100/93	45	45	45	298,011	1,098,559	*
Litchfield	65/71	65/82	65/89	25	26	28	975,874	1,079,043	1,123,210
Haddam	N/A	N/A	N/A	25	25	21	546,887	422,841	461,848
Totals	4209/5216	4309/5529	4309/5794	1,984	2,098	2,263	\$66,040,931	\$72,459,432	\$82,372,464

* Costs included with New Haven

[1] It is anticipated that the agency will receive approximately \$856,204 in General Fund revenues and \$565,693 in reimbursements in 1985-86.

[2] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

[3] 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 partial ongoing support for the fund.

BOARD OF PARDONS 8090

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Other Funds						
OPERATING BUDGET						
002 Other Expenses	9,968	15,000	15,000	15,900	19,000	19,000
Agency Total - General Fund	9,968	15,000	15,000	15,900	19,000	19,000
Agency Grand Total	9,968	15,000	15,000	15,900	19,000	19,000
BUDGET BY PROGRAM						
Board of Pardons	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	9,968	15,000	15,000	15,900	19,000	19,000
Total - General Fund	9,968	15,000	15,000	15,900	19,000	19,000
Agency Grand Total	9,968	15,000	15,000	15,900	19,000	19,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	0	\$ 15,000		0	\$ 0	
Other Expenses		\$ 4,000				
Total - General Fund	0	\$ 4,000		0	\$ 0	
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 19,000		0	\$ 0	

BOARD OF PAROLE 8091

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	134,305	137,146	138,609	145,122	151,853	151,853
002 Other Expenses	41,263	53,596	42,517	56,812	56,812	56,812
Agency Total - General Fund	175,568	190,742	181,126	201,934	208,665	208,665
Agency Grand Total	175,568	190,742	181,126	201,934	208,665	208,665
BUDGET BY PROGRAM						
Board of Parole	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	134,305	137,146	138,609	145,122	151,853	151,853
Other Expenses	41,263	53,596	42,517	56,812	56,812	56,812
Total - General Fund	175,568	190,742	181,126	201,934	208,665	208,665
Agency Grand Total	175,568	190,742	181,126	201,934	208,665	208,665

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	5	\$ 196,744	0	\$ 0
Personal Services		\$ 8,705		
Other Expenses		3,216		
Total - General Fund	0	\$ 11,921	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 208,665	0	\$ 0

SERVICES

DEPARTMENT OF CHILDREN AND YOUTH ACTIVITIES

8100

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full Time	1,449	1,459	1,472	1,472	1,520	1,526
Others Equated to Full Time	47	60		44	44	44
Other Funds						
Permanent Full Time	70	73	67	66	66	66
Others Equated to Full Time	46	12	41	41	41	41
OPERATING BUDGET						
001 Personal Services	32,723,117	34,819,900	35,673,382	39,120,752	39,729,300	39,285,843
002 Other Expenses	7,179,226	7,965,500	8,199,163	8,508,710	8,598,000	8,647,532
005 Equipment	187,676	194,900	203,900	206,594	231,000	231,000
Other Current Expenses	79,361					
04x Other Funding Acts		6,000	6,000			
Grant Payments - Other Than Towns	28,684,065	31,306,300	31,306,300	35,649,764	35,442,800	35,489,800
Grant Payments To Towns	1,205,911	1,487,900	1,487,900	1,577,174	1,544,100	1,544,100
Agency Total - General Fund	70,059,356	75,780,500	76,876,645	85,062,994	85,545,200	85,198,275
Additional Funds Available						
Federal Contributions	6,409,128	6,783,498	7,513,398	6,905,523	6,905,523	6,905,523
Private Contributions	208,556	165,500	222,904	184,072	184,072	184,072
Agency Grand Total	76,677,040	82,729,498	84,612,947	92,152,589	92,634,795	92,287,870
BUDGET BY PROGRAM						
DCYS - Youth and Community						
Development Services						
General Fund	1,002,311	1,258,000	1,251,693	1,316,535	1,341,530	1,341,530
Federal Contributions	143,099		50,193			
Total - All Funds	1,145,410	1,258,000	1,301,886	1,316,535	1,341,530	1,341,530
DCYS - Support Services						
General Fund	20,083,158	22,006,400	22,370,860	24,218,927	25,388,120	25,359,673
Federal Contributions	2,085,449	2,180,860	2,191,937	1,991,840	1,991,840	1,991,840
Private Contributions	169,577	163,500	179,572	179,572	179,572	179,572
Total - All Funds	22,338,184	24,350,760	24,742,369	26,390,339	27,559,532	27,531,085
DCYS - Supplementary Services						
General Fund	1,921,992	2,193,600	2,302,315	2,519,015	2,516,010	2,516,010
Federal Contributions	71,598	167,859	95,734	95,734	95,734	95,734
Total - All Funds	1,993,590	2,361,459	2,398,049	2,614,749	2,611,744	2,611,744
DCYS - Substitute Services						
General Fund	41,762,456	45,230,200	44,935,627	51,114,555	50,704,380	50,393,068
Federal Contributions	3,708,413	4,183,936	4,768,285	4,547,936	4,547,936	4,547,936
Private Contributions	34,385	1,000	40,126	3,000	3,000	3,000
Total - All Funds	45,505,254	49,415,136	49,744,038	55,665,491	55,255,316	54,944,004
DCYS - Management Services						
General Fund	5,289,439	5,684,300	6,016,150	6,293,962	6,187,160	6,287,994
Federal Contributions	400,569	250,843	407,249	270,013	270,013	270,013
Private Contributions	4,594	1,000	3,206	1,500	1,500	1,500
Total - All Funds	5,694,602	5,936,143	6,426,605	6,565,475	6,458,673	6,559,507
Less: Turnover - Personal Services		-592,000		-400,000	-592,000	-700,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Aid to Paroled and Discharged						
Inmates	2,999,300					
602 Grants for Psychiatric Clinics						
for Children	4,416,125	4,695,640	4,695,640	4,977,378	4,977,380	5,077,380
603 Grants for Day Treatment Centers						
for Children	262,900	361,830	361,830	436,540	433,540	433,540

		Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
604	Board and Care for Children	20,577,250	25,178,320	25,178,320	28,958,005	28,729,140	28,729,140
605	Program for Hard-to-Place Children	77,710	100,000	100,000	106,000	106,000	106,000
607	Treatment and Prevention of Child Abuse	324,330	614,660	614,660	651,540	651,540	651,540
608	Juvenile Criminal Diversion	26,450	137,850	137,850	146,121	146,120	146,120
609	A Children's Trust Fund		50,000	50,000	53,000	53,000	
610	Community Emergency Services		168,000	168,000	321,180	346,080	346,080
701	GRANT PAYMENTS TO TOWNS (Recap) Youth Service Bureaus	1,205,911	1,487,900	1,487,900	1,577,174	1,544,100	1,544,100
	EQUIPMENT (Recap) Equipment	187,676	194,900	203,900	206,594	231,000	231,000
	Agency Grand Total	76,677,040	82,729,498	84,612,947	92,152,589	92,634,795	92,287,870

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Adjustment for Turnover - Personal Services - (L) Funds for turnover are increased by \$108,000, from \$592,000 to \$700,000, to more accurately reflect the anticipated vacancy rate.

Less: Turnover - Personal Services		\$	(108,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$	0	0	\$	(108,000)

DCYS - YOUTH AND COMMUNITY DEVELOPMENT SERVICES

8121

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	6	6
Others Equated to Full-Time		3		2	2	2
OPERATING BUDGET						
001 Personal Services		146,000	137,086	140,352	165,350	165,350
002 Other Expenses	143,888	177,800	165,416	181,701	181,700	181,700
005 Equipment			5,000			
04x Other Funding Acts		6,000	6,000			
Grant Payments - Other Than Towns	60,182	79,800	79,791	84,578	84,580	84,580
Grant Payments To Towns	798,241	848,400	858,400	909,904	909,900	909,900
Agency Total - General Fund	1,002,311	1,258,000	1,251,693	1,316,535	1,341,530	1,341,530
Additional Funds Available						
Federal Contributions	143,099		50,193			
Agency Grand Total	1,145,410	1,258,000	1,301,886	1,316,535	1,341,530	1,341,530
BUDGET BY PROGRAM						
Youth and Community Development Services						
Personal Services		146,000	137,086	140,352	165,350	165,350
Other Expenses	143,888	177,800	165,416	181,701	181,700	181,700
Equipment			5,000			
A Grant for the Stamford Youth Planning and Coordinating Agency for Youth Mediation, SA 84-41		6,000	6,000			
Grant Payments - Other Than Towns						
Grants for Day Treatment Centers for Children	60,182	79,800	79,791	84,578	84,580	84,580
Grant Payments To Towns						
Youth Service Bureaus	798,241	848,400	858,400	909,904	909,900	909,900
Total - General Fund	1,002,311	1,258,000	1,251,693	1,316,535	1,341,530	1,341,530
Federal Contributions						
Child Welfare Services-State Grant	67,312					
Justice Assistance Act	75,787		50,193			
Total - Federal Contribution	143,099		50,193			
Total - All Funds	1,145,410	1,258,000	1,301,886	1,316,535	1,341,530	1,341,530
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Grants for Day Treatment Centers for Children	60,182	79,800	79,791	84,578	84,580	84,580
GRANT PAYMENTS TO TOWNS (Recap)						
701 Youth Service Bureaus	798,241	848,400	858,400	909,904	909,900	909,900
EQUIPMENT (Recap)						
Equipment			5,000			
Agency Grand Total	1,145,410	1,258,000	1,301,886	1,316,535	1,341,530	1,341,530

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
5	\$ 1,241,975	0	\$ 0
	\$ 12,982		
	10,284		
	(5,000)		
0	\$ 18,266	0	\$ 0

Inflationary Increases for Grant Accounts - (G) Funds are recommended to provide a 6.0% inflationary increase for Grants for Day Treatment Centers for Children (\$4,789) and grants to Youth Service Bureaus (\$51,500).

Grants for Day Treatment Centers for Children provide funds to non-profit corporations organized or existing for the purpose of establishing or maintaining a day treatment program for emotionally disturbed, mentally ill and autistic children. Services are provided to approximately 220 children.

There are currently 61 Youth Service Bureaus in the State who receive funding through the Youth Service Bureau grant account. These grants assist in diverting youth from the justice system and provide a wide array of services to all youth. These services include short-term counseling, crisis intervention, employment, emergency shelter and delinquency prevention.

Grant Payments - Other Than Towns			
Grants for Day Treatment Centers for Children	\$ 4,789		
Grant Payments to Towns			
Youth Service Bureaus	51,500		
Total - General Fund	0	\$ 56,289	0 \$ 0

Transfer of Statewide Prevention Coordinator from Federal to State Funds - (G) Funds are recommended, in the amount of \$25,000, for a Statewide Prevention Coordinator currently funded through federal Connecticut Justice Commission funds which terminate on June 30, 1985. (A full year's funding is recommended for this position.)

This position plans, coordinates and develops policies, practices and program models which prevent abuse, neglect, delinquency and emotional disorders. The Coordinator also provides technical assistance, consultation, training and resources to DCYS, its grant-in-aid agencies, other State departments, Regional Advisory Councils and local community-based agencies throughout the State.

Personal Services	1	\$ 25,000	

Transfer of Funds for Youth Mediation - (G) It is recommended that funds, in the amount of \$6,000, be transferred from an Other Current Expense account for Youth Mediation to Other Expenses for a contract with the Stamford Youth Planning and Coordinating Agency for Youth Mediation. These funds were provided in SFY 1984-85 through the 1984 - Acts Without Appropriations Account, SA 84-41.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

This program was established to train and pay expenses for mediators who would handle cases referred by schools, the police, courts and family agencies.

Other Expenses	\$	6,000			
Other Current Expenses					
Youth Mediation		(6,000)			
Total - General Fund	0	\$	0	0	\$

0 \$ 0

1985-86 Governor's Recommended Budget/Total Legislative Revisions

6 \$ 1,341,530

0 \$ 0

DCYS - SUPPORT SERVICES **8122**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	475	480	478	473	516	516
Others Equated to Full-Time	1	12		1	1	1
Other Funds						
Permanent Full-Time	40	50	37	37	37	37
Others Equated to Full-Time	4	5	4	4	4	4
OPERATING BUDGET						
001 Personal Services	10,433,675	11,103,830	11,304,712	12,129,273	12,911,155	12,786,176
002 Other Expenses	1,886,827	2,208,690	2,148,702	2,315,450	2,512,565	2,562,097
005 Equipment	35,306	44,550	43,200	45,760	65,770	65,770
Other Current Expenses	79,361					
Grant Payments - Other Than Towns	7,240,319	8,009,830	8,244,746	9,061,174	9,264,430	9,311,430
Grant Payments To Towns	407,670	639,500	629,500	667,270	634,200	634,200
Agency Total - General Fund	20,083,158	22,006,400	22,370,860	24,218,927	25,388,120	25,359,673
Additional Funds Available						
Federal Contributions	2,085,449	2,180,860	2,191,937	1,991,840	1,991,840	1,991,840
Private Contributions	169,577	163,500	179,572	179,572	179,572	179,572
Agency Grand Total	22,338,184	24,350,760	24,742,369	26,390,339	27,559,532	27,531,085
BUDGET BY PROGRAM						
Children's and Protective Services	440/36	443/45	443/33	443/33	486/33	486/33
Personal Services	9,625,541	10,224,880	10,381,984	11,305,469	12,087,345	11,962,366
Other Expenses	1,634,043	1,902,250	1,837,161	2,008,479	2,205,605	2,255,137
Equipment	33,158	41,170	41,100	43,566	63,570	63,570
Total - General Fund	11,292,742	12,168,300	12,260,245	13,357,514	14,356,520	14,281,073
Federal Contributions						
Child Welfare Services-State Grant	1,238,836	1,449,160	1,234,421	1,269,968	1,269,968	1,269,968
Education Handicapped Children						
State Schools	16,049		17,413	18,980	18,980	18,980
Total - Federal Contribution	1,254,885	1,449,160	1,251,834	1,288,948	1,288,948	1,288,948
Additional Funds Available						
Private Contributions	2,360	4,500	4,072	4,072	4,072	4,072
Total Additional Funds Available	2,360	4,500	4,072	4,072	4,072	4,072
Total - All Funds	12,549,987	13,621,960	13,516,151	14,650,534	15,649,540	15,574,093
Community Child Protective Services	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	114,468	149,110	122,802	130,170	130,170	130,170
Children's Trust Fund	59,955					
Grant Payments - Other Than Towns						
Board and Care for Children	215,615	186,930	226,091	239,530	239,530	239,530
Treatment and Prevention of Child Abuse	324,330	614,660	614,660	651,540	651,540	651,540
A Children's Trust Fund		50,000	50,000	53,000	53,000	
Total - General Fund	714,368	1,000,700	1,013,553	1,074,240	1,074,240	1,021,240
Federal Contributions						
Child Abuse and Neglect	114,624	136,000	136,000	92,000	92,000	92,000
Child Welfare Services-State Grant	238,690		23,104			
Social Service Block Grant	373,055	558,482	681,313	568,705	568,705	568,705
Total - Federal Contribution	726,369	694,482	840,417	660,705	660,705	660,705
Total - All Funds	1,440,737	1,695,182	1,853,970	1,734,945	1,734,945	1,681,945
Adoption Services	15/0	15/1	15/0	10/0	10/0	10/0
Personal Services	336,591	352,470	385,623	247,826	247,830	247,830
Other Expenses	30,022	39,430	47,134	30,923	30,920	30,920
Grant Payments - Other Than Towns						
Board and Care for Children	1,701,954	1,591,400	1,784,641	2,071,531	2,249,880	2,249,880
Program for Hard-to-Place Children	77,710	100,000	100,000	106,000	106,000	106,000
Total - General Fund	2,146,277	2,083,300	2,317,398	2,456,280	2,634,630	2,634,630
Federal Contributions						
Child Welfare Services-State Grant	18,295	16,750	20,523	12,827	12,827	12,827
Social Service Block Grant	5,610	20,468	30,185	21,060	21,060	21,060
Total - Federal Contribution	23,905	37,218	50,708	33,887	33,887	33,887
Total - All Funds	2,170,182	2,120,518	2,368,106	2,490,167	2,668,517	2,668,517

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Community Child Psychiatric Services	5/0	6/0	5/0	5/0	5/0	5/0
Personal Services	141,019	152,650	157,003	167,373	167,370	167,370
Other Expenses	13,256	18,450	41,556	44,983	44,980	44,980
Equipment	2,148	1,560	2,100	2,194	2,200	2,200
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	4,416,125	4,695,640	4,695,640	4,977,378	4,977,380	5,077,380
Total - General Fund	4,572,548	4,868,300	4,896,299	5,191,928	5,191,930	5,291,930
Youth Service Bureaus-Counseling	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Youth Service Bureaus - Counseling	407,670	594,500	629,500	667,270	634,200	634,200
Total - General Fund	407,670	594,500	629,500	667,270	634,200	634,200
Permanent Foster Family Homes (Residences)	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Board and Care for Children	304,990	311,900	319,807	338,819	338,820	338,820
Total - General Fund	304,990	311,900	319,807	338,819	338,820	338,820
Community Living	15/4	16/4	15/4	15/4	15/4	15/4
Personal Services	330,524	373,830	380,102	408,605	408,610	408,610
Other Expenses	95,038	99,450	100,049	100,895	100,890	100,890
Equipment		1,820				
023 Alternative Education Project [1]	19,406					
Grant Payments - Other Than Towns						
Board and Care for Children	173,145	186,950	181,557	191,585	191,590	191,590
Juvenile Criminal Diversion	26,450	137,850	137,850	146,121	146,120	146,120
Community Emergency Services		134,500	134,500	285,670	310,570	310,570
Grant Payments To Towns						
Youth Service Bureaus		45,000				
Total - General Fund	644,563	979,400	934,058	1,132,876	1,157,780	1,157,780
Federal Contributions						
Alternative Education	15,799		23,264	8,300	8,300	8,300
Child Welfare Services-State Grant	64,286		25,714			
Justice Assistance Act	205					
Total - Federal Contribution	80,290		48,978	8,300	8,300	8,300
Additional Funds Available						
Private Contributions	167,217	159,000	175,500	175,500	175,500	175,500
Total Additional Funds Available	167,217	159,000	175,500	175,500	175,500	175,500
Total - All Funds	892,070	1,138,400	1,158,536	1,316,676	1,341,580	1,341,580
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Grants for Psychiatric Clinics						
for Children	4,416,125	4,695,640	4,695,640	4,977,378	4,977,380	5,077,380
604 Board and Care for Children	2,395,704	2,277,180	2,512,096	2,841,465	3,019,820	3,019,820
605 Program for Hard-to-Place Children	77,710	100,000	100,000	106,000	106,000	106,000
607 Treatment and Prevention of Child Abuse	324,330	614,660	614,660	651,540	651,540	651,540
608 Juvenile Criminal Diversion	26,450	137,850	137,850	146,121	146,120	146,120
609 A Children's Trust Fund		50,000	50,000	53,000	53,000	
610 Community Emergency Services		134,500	134,500	285,670	310,570	310,570
GRANT PAYMENTS TO TOWNS (Recap)						
701 Youth Service Bureaus - Counseling	407,670	639,500	629,500	667,270	634,200	634,200
EQUIPMENT (Recap)						
Equipment	35,306	44,550	43,200	45,760	65,770	65,770
Agency Grand Total	22,338,184	24,350,760	24,742,369	26,390,339	27,559,532	27,531,085

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
478	\$ 22,454,088	0	\$ 0
	Personal Services \$ 904,000		
	Other Expenses 164,078		
	Equipment 2,570		
0	\$ 1,070,648	0	\$ 0

Transfer of 5 Positions from Adoption Services to Foster Family Care - (G) It is recommended that 5 positions and \$160,000 be transferred from Adoption Services under the Support Services program to Foster Family Care under the Substitute Services program. This transfer will more adequately reflect the workload of the staff due to a continuing demand for foster homes.

In the Adoption Services program, priority will be given to recruiting and licensing those families who are willing and able to adopt the hard-to-place child. In the Foster Family Care program, increased emphasis will be given to recruiting and licensing department utilized foster parents.

Personal Services	(5)	\$	(160,000)

Addition of Funds to Improve Staffing for the Children and Protective Services Division - (G) Funds are recommended, in the amount of \$999,000, for 43 additional staff, leasing of 63 vehicles for Social Workers and necessary equipment to improve staffing and support services to abused, neglected and abandoned children. (The SFY 1986-87 required funding remains at \$999,000). - (L) Funds associated with 43 new positions (including leasing vehicles) are reduced to reflect nine-months funding. (A reduction of \$124,979 in Personal Services and \$10,218 in Other Expenses). This reduction is offset by the addition of \$59,750 to provide gasoline for the 63 vehicles (nine months for 13 vehicles and full-year for 50 vehicles). This item was not included in the Governor's Recommended Budget.

The increase in the number of Social Workers will allow caseloads to be reduced from an average of forty cases per worker to 35 cases per worker.

Annual position increases are as follows:

Number	Position	Annual Salary	Total
2	Program Supervisors	\$32,506	\$ 65,012
25	Social Workers	20,452	511,300
7	Social Work Supervisors	23,570	164,990
8	Clerical/Typists	14,273	114,184
1	Child Welfare Consultant	20,376	20,376
	Total		\$875,862

The funding recommended by the Governor (\$781,875) represents the salary required for 24 pay periods. (There

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

are 26 pay periods in a full year).

Personal Services	43	\$	781,875		\$	(124,979)
Other Expenses			197,125			49,532
Equipment			20,000			
Total - General Fund	43	\$	999,000	0	\$	(75,447)

Inflationary Increases for Grant Accounts - (G) Funds, in the amount of \$332,890, are recommended to provide a 6.0% inflationary increase.

Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children		\$	281,740			
Program for Hard-to-Place Children			6,000			
Treatment and Prevention of Child Abuse			36,880			
Juvenile Criminal Diversion			8,270			
A Children's Trust Fund			3,000			
Grant Payments to Towns						
Youth Service Bureaus			37,700			
Total - General Fund	0	\$	373,590	0	\$	0

Increase in Subsidized Adoption Rates - (G) Funds, in the amount of \$178,350, are recommended to provide a 10% increase in the rates paid to families who have adopted hard-to-place children. (The SFY 1986-87 required funding remains at \$178,350).

The Department's subsidized adoption program pays up to 75% of the applicable foster care rate to families who need assistance. There are currently 890 children in subsidized adoption placements.

Grant Payments - Other Than Towns						
Board and Care for Children - Adoption Services		\$	178,350			

Addition of Funds for Increased Caseload and Inflation for Adoption Services - (G) Funds, in the amount of \$177,661, are recommended, for an anticipated increase in the caseload of adoption services from 160 cases to 220 cases annually. Funds are also added to the Board and Care for Children grant account, in the amount of \$151,713, to provide a 6.0% inflationary increase.

Board and Care for Children						
Community Child Protective Services		\$	13,439			
Adoption Services			286,889			
Permanent Foster Family Homes			19,013			
Community Living			10,033			
Total - General Fund	0	\$	329,374	0	\$	0

Transfer of Funds from Youth Service Bureaus Grant to Community Emergency Services - (G) Funds, in the amount of \$33,000, for the Windham Adolescents In Crisis program are transferred from the Youth Service Bureaus grant account to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

the Community Emergency Services grant account.

As this program provides 24-hour on-site crisis intervention and shelter to youth ages 14-17 and their families, it is recommended that this program may more properly be funded through the Community Emergency Services account.

Funds for the Windham program were provided in SFY 1984-85 due to the expiration of federal funds available through the Justice Planning Division of the Office of Policy and Management.

Grant Payments - Other Than Towns					
Community Emergency Services	\$	33,000			
Grant Payments to Towns					
Youth Service Bureaus		(33,000)			
Total - General Fund	0	\$	0	0	\$ 0

Increased Funds for Annualization and Inflationary Increase for Community Emergency Services - (G) Funds, in the amount of \$135,000, are recommended for 9-month annualization of funding for the Family Connection program in Litchfield. An inflationary increase of 6.0% (\$8,070) is also recommended for the Community Emergency Services grant account. The total recommended for these adjustments, therefore, is \$143,070.

In SFY 1984-85, \$45,000 in funding was provided for a grant for the Family Connection program as a result of the expiration of federal funds available for this program through Juvenile Justice funds and Title IV-B Child Welfare Services funds. This program provides regional crisis intervention/emergency services to adolescents.

Grant Payments - Other Than Towns					
Community Emergency Services	\$	143,070			

Addition of Funds for Child Guidance Clinics - (L) Funds, in the amount of \$100,000, are provided, for full-year funding to psychiatric clinics for children for the provision of treatment services for child sexual abuse cases. Programs to be funded will be determined by DCYS on a Request For Proposal basis.

Grant Payments - Other Than Towns					
Grants for Psychiatric Clinics for Children			\$	100,000	

Elimination of the Grant for a Children's Trust Fund - (L) Funds, in the amount of \$53,000, are transferred from the DCYS grant for A Children's Trust Fund to the Council to Administer the Children's Trust Fund. PA 85-582, "The Children's Trust Fund", transferred the funds and the responsibility for the administration of the Children's Trust Fund from DCYS to a council established for this purpose.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

In SFY 1984-85, funds appropriated to DCYS for the Children's Trust Fund were expended as follows: \$10,000 for a promotional campaign to encourage private contributions to maintain the Trust and \$40,000 for educational programs aimed at preventing child abuse. While it has not been determined as to how the Council will expend the \$53,000, they are authorized to hire staff and members are entitled to payment of necessary expenses.

Grant Payments - Other Than Towns			
A Childen's Trust Fund		\$	(53,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	516	\$	25,388,120	0	\$	(28,447)

[1] In SFY 1984-85, funds for the salary of the Director of the Alternative Education Project were transferred from an Other Current Expense account to the Personal Services account. In the previous five years, this position had been supported with local education funds and a federal grant from the Student Services Bureau (P.L. 94-142), received through the Department of Education. This federal grant expired June 30, 1983.

DCYS - SUPPLEMENTARY SERVICES **8123**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	41	47	41	41	41	41
Others Equated to Full-Time	5	5		5	5	5
Other Funds						
Permanent Full-Time	1	4	1	1	1	1
Others Equated to Full-Time	5		5	5	5	5
OPERATING BUDGET						
001 Personal Services	1,149,264	1,375,040	1,263,588	1,360,056	1,360,060	1,360,060
002 Other Expenses	216,689	266,020	387,004	415,301	415,300	415,300
005 Equipment	9,198	7,740	8,842	9,404	9,400	9,400
Grant Payments - Other Than Towns	546,841	544,800	642,881	734,254	731,250	731,250
Agency Total - General Fund	1,921,992	2,193,600	2,302,315	2,519,015	2,516,010	2,516,010
Additional Funds Available						
Federal Contributions	71,598	167,859	95,734	95,734	95,734	95,734
Agency Grand Total	1,993,590	2,361,459	2,398,049	2,614,749	2,611,744	2,611,744
BUDGET BY PROGRAM						
Private Day Treatment Programs	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Day Treatment Centers for Children	202,718	282,030	282,039	351,962	348,960	348,960
Board and Care for Children	344,123	262,770	360,842	382,292	382,290	382,290
Total - General Fund	546,841	544,800	642,881	734,254	731,250	731,250
Federal Contributions						
Social Service Block Grant	36,598	68,609	64,769	64,769	64,769	64,769
Total - Federal Contribution	36,598	68,609	64,769	64,769	64,769	64,769
Total - All Funds	583,439	613,409	707,650	799,023	796,019	796,019
Children and Youth Services						
Operated Programs and Unified						
School District #2	41/1	47/4	41/1	41/1	41/1	41/1
Personal Services	1,149,264	1,375,040	1,263,588	1,360,056	1,360,060	1,360,060
Other Expenses	216,689	266,020	387,004	415,301	415,300	415,300
Equipment	9,198	7,740	8,842	9,404	9,400	9,400
Total - General Fund	1,375,151	1,648,800	1,659,434	1,784,761	1,784,760	1,784,760
Federal Contributions						
Education Handicapped State						
Schools	35,000	99,250	30,965	30,965	30,965	30,965
Total - Federal Contribution	35,000	99,250	30,965	30,965	30,965	30,965
Total - All Funds	1,410,151	1,748,050	1,690,399	1,815,726	1,815,725	1,815,725
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Day Treatment Centers for Children	202,718	282,030	282,039	351,962	348,960	348,960
604 Board and Care for Children	344,123	262,770	360,842	382,292	382,290	382,290
EQUIPMENT (Recap)						
005 Equipment	9,198	7,740	8,842	9,404	9,400	9,400
Agency Grand Total	1,993,590	2,361,459	2,398,049	2,614,749	2,611,744	2,611,744

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	41	\$ 2,311,701	0	\$ 0
Personal Services		\$ 95,642		
Other Expenses		19,740		
Equipment		558		
Total - General Fund	0	\$ 115,940	0	\$ 0
Inflationary Increase for Board and Care for Children - (G) Funds are recommended, in the amount of \$21,448, to provide a 6.0% inflationary increase for the Board and Care for Children grant account. This grant provides funding for the care and support of those children from birth to age 18 (age 21 if still in school) who require the protection of the State and who have been committed to the Commissioner as neglected, uncared for children by the Superior Court - Juvenile Matters.				
Grant Payments - Other Than Towns Board and Care for Children		\$ 21,448		
Annualization and Inflationary Increases for Grants for Day Treatment Centers for Children - (G) Funds are recommended, in the amount of \$50,000, to annualize the VITAM day treatment program in Norwalk (Region I). In SFY 1984-85, \$50,000 in funding was provided for a program in this area of the State. Funds, in the amount of \$16,921, are also recommended to provide a 6.0% inflationary increase for Grants for Day Treatment Centers for Children.				
Grant Payments - Other Than Towns Grants for Day Treatment Centers for Children		\$ 66,921		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	41	\$ 2,516,010	0	\$ 0

DCYS - SUBSTITUTE SERVICES **8124**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	781	781	798	803	804	803
Others Equated to Full-Time	35	40		30	30	30
Other Funds						
Permanent Full-Time	12	15	12	11	11	11
Others Equated to Full-Time	35	3	30	30	30	30
OPERATING BUDGET						
001 Personal Services	17,430,097	18,764,050	18,735,068	21,312,884	21,329,820	21,018,508
002 Other Expenses	3,389,217	3,697,760	3,744,819	3,919,703	3,899,810	3,899,810
005 Equipment	106,419	96,520	116,858	112,210	112,210	112,210
Grant Payments - Other Than Towns	20,836,723	22,671,870	22,338,882	25,769,758	25,362,540	25,362,540
Agency Total - General Fund [1]	41,762,456	45,230,200	44,935,627	51,114,555	50,704,380	50,393,068
Additional Funds Available						
Federal Contributions	3,708,413	4,183,936	4,768,285	4,547,936	4,547,936	4,547,936
Private Contributions	34,385	1,000	40,126	3,000	3,000	3,000
Agency Grand Total	45,505,254	49,415,136	49,744,038	55,665,491	55,255,316	54,944,004
BUDGET BY PROGRAM						
Foster Family Care	25/2	23/1	25/2	30/2	30/2	30/2
Personal Services	504,887	528,700	578,434	743,477	743,480	743,480
Other Expenses	45,034	59,230	70,702	92,769	92,760	92,760
Grant Payments - Other Than Towns						
Board and Care for Children	6,173,429	10,228,770	6,473,355	7,119,127	7,878,234	7,878,234
Total - General Fund	6,723,350	10,816,700	7,122,491	7,955,373	8,714,474	8,714,474
Federal Contributions						
Child Welfare Services-State Grant	213,693	25,126	108,284	38,480	38,480	38,480
Social Service Block Grant	35,683	122,808	179,087	126,360	126,360	126,360
Refugee and Entrant Assistance	170,922	135,000	280,000	290,000	290,000	290,000
Maternal and Child Health Service Block Grant	18,000		24,070			
Total - Federal Contribution	438,298	282,934	591,441	454,840	454,840	454,840
Additional Funds Available						
Private Contributions	30,880		29,000			
Total Additional Funds Available	30,880		29,000			
Total - All Funds	7,192,528	11,099,634	7,742,932	8,410,213	9,169,314	9,169,314
Private Facilities	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged						
Inmates	2,999,300					
Board and Care for Children	11,663,994	12,409,600	15,832,027	18,615,121	17,448,796	17,448,796
Community Emergency Services		33,500	33,500	35,510	35,510	35,510
Total - General Fund	14,663,294	12,443,100	15,865,527	18,650,631	17,484,306	17,484,306
Federal Contributions						
Social Service Block Grant	2,908,546	3,556,872	3,786,407	3,730,424	3,730,424	3,730,424
Total - Federal Contribution	2,908,546	3,556,872	3,786,407	3,730,424	3,730,424	3,730,424
Total - All Funds	17,571,840	15,999,972	19,651,934	22,381,055	21,214,730	21,214,730
Children and Youth Services						
Operated Institutions	756/10	758/14	773/10	773/9	774/9	773/9
Personal Services	16,925,210	18,235,350	18,156,634	20,569,407	20,586,340	20,275,028
Other Expenses	3,344,183	3,638,530	3,674,117	3,826,934	3,807,050	3,807,050
Equipment	106,419	96,520	116,858	112,210	112,210	112,210
Total - General Fund	20,375,812	21,970,400	21,947,609	24,508,551	24,505,600	24,194,288
Federal Contributions						
Child Welfare Services-State Grant	69,434	71,130	97,950	97,950	97,950	97,950
Education Handicapped Children						
State Schools	288,742	273,000	286,136	261,446	261,446	261,446
Public Library Services	3,393		6,351	3,276	3,276	3,276
Total - Federal Contribution	361,569	344,130	390,437	362,672	362,672	362,672
Additional Funds Available						
Private Contributions	3,505	1,000	11,126	3,000	3,000	3,000
Total Additional Funds Available	3,505	1,000	11,126	3,000	3,000	3,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appropriation 1985-86
Total - All Funds	20,740,886	22,315,530	22,349,172	24,874,223	24,871,272	24,559,960
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Aid to Paroled and Discharged						
Inmates	2,999,300					
604 Board and Care for Children	17,837,423	22,638,370	22,305,382	25,734,248	25,327,030	25,327,030
610 Community Emergency Services		33,500	33,500	35,510	35,510	35,510
EQUIPMENT (Recap)						
005 Equipment	106,419	96,520	116,858	112,210	112,210	112,210
Agency Grand Total	45,505,254	49,415,136	49,744,038	55,665,491	55,255,316	54,944,004

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	785	\$ 45,289,339	0	\$ 0
Personal Services		\$ 1,994,394		
Other Expenses		213,637		
Equipment		6,352		
Total - General Fund	0	\$ 2,214,383	0	\$ 0

Transfer of 5 Positions from Adoption Services to Foster Family Care - (G) It is recommended that 5 positions and \$160,000 be transferred from Adoption Services under the Support Services program to Foster Family Care under the Substitute Services program. This transfer will more adequately reflect the workload of the staff due to a continuing demand for foster homes.

In the Adoption Services program, priority will be given to recruiting and licensing those families who are willing and able to adopt the hard-to-place child. In the Foster Family Care program, increased emphasis will be given to recruiting and licensing department utilized foster parents.

Personal Services	5	\$ 160,000

Transfer of a Teacher at the Riverview Hospital for Children from Federal to General Funds - (G) It is recommended that funds, in the amount of \$17,000, be provided for a Teacher's position at Riverview Hospital for Children, currently funded under a federal grant for the Education of Handicapped Children at State Schools.

Reductions in federal funds for educational services require the addition of General Funds to ensure the continuation of instructional services for a group of 10 - 12 emotionally disturbed children. The diagnostic/instructional services are mandated under federal and State statute as these children are educationally handicapped and in need of Special Education.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Personal Services	1	\$	17,000

Addition of Funds to Improve Group Home Staffing - (G) Funds (in the amount of \$140,000) are recommended to improve group home staffing and bring these services to a level adequate to meet the needs of DCYS youth in out-of-home placement. This will implement Phase I of DCYS' May, 1984, Group Home Study Report. (The SFY 1986-87 required funding remains at \$140,000).

These funds will provide additional second shift staff at the group homes; increase the average salary of child care workers by 20 cents per hour; increase Social Worker coverage, and adjust cost-per-bed payments of group homes associated with residential facilities to equate to formulas applied to free-standing group homes (all group homes will be paid by DCYS on the basis of 85.0% capacity. Non-free standing group homes are currently paid at 90.0% capacity).

Grant Payments - Other Than Towns Board and Care for Children - Private Facilities.		\$	140,000

Addition of Funds Provided for the Single Cost Accounting System - (G) Funds, in the amount of \$357,142, are recommended to annualize the \$500,000 provided in SFY 1984-85 for implementation of the Single Cost Accounting System. (The effective date of the \$500,000 increase was November 1, 1984).

PA 84-409 "An Act Concerning the Payment of Reasonable Expenses for Special Education Placements in Private Residential Treatment Centers", required the phase-in of the single cost accounting system beginning July 1, 1985, with full implementation occurring on July 1, 1987.

Grant Payments - Other Than Towns Board and Care for Children - Private Facilities		\$	357,142

Increase in Foster Family Rates - (G) Funds in the amount of \$821,650, are recommended to provide a foster family rate increase of approximately 10%. (The SFY 1986-87 required funding remains at \$821,650.)

The current rates paid to foster families range from \$200 to \$338; determined by the age of the child and level of care required. The increase provided will allow payments ranging from approximately \$228 - \$372 per month.

Grant Payments - Other Than Towns Board and Care for Children		\$	821,650

Corrections

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Addition of Funds for Caseload Increase, Annualization and Inflation for the Board and Care for Children Grant Account - (G) Funds are recommended, in the amount of \$271,923, for the Board and Care of Children grant account due to an anticipated increase in the caseload for Foster Family Care (from 1,967 monthly cases to 2,050); \$90,883 for one-month annualization of the 5.3% increase provided on July 1, 1984 and \$1,340,050 to provide a 6.0% inflationary increase. The total additional funding for these adjustments is \$1,702,856.

Board and Care for Children
Foster Family Care
Private Facilities
Total - General Fund

\$ 583,229
1,119,627
0 \$ 1,702,856

0 \$ 0

Inflationary Increases for Community Emergency Services - (G) Funds are recommended (in the amount of \$2,010) to provide a 6.0% inflationary increase.

In SFY 1984-85, funds were provided to establish the Community Emergency Services grant account as a result of insufficient funding being available in the federal Social Services Block Grant for required emergency temporary shelters for children and youth.

Grant Payments - Other Than Towns
Community Emergency Services

\$ 2,010

Increase Funded Position Count by 13 - (G) It is recommended that the funded position count for Children and Youth Operated Institutions be increased by 13. This is recommended as 13 part-time staff at the High Meadows residential treatment facility in Hamden have been working the equivalent of full-time hours. With the required overtime payments, their wages are consistent with full-time salaries. Therefore, no additional funds have been provided for these positions.

Personal Services

13

Expenditure Adjustment - Personal Services - (L) Funds, in the amount of \$311,312, are reduced for Personal Services. This reflects the removal of \$286,356 which allowed 17 positions at Long Lane School to be filled for six-months, as it is anticipated that Briggs Cottage will not be opened until SFY 1986-87. It also reflects a reduction of \$24,956 for a position within a DCYS facility which has remained vacant for a two-year period.

Personal Services

(1) \$ (311,312)

1985-86 Governor's Recommended Budget/Total Legislative Revisions

804 \$ 50,704,380

(1) \$ (311,312)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SHB 7781, PA 85-389, "An Act Concerning Custody of Children by the Department of Children and Youth Services" - Each

1985 BOND AUTHORIZATIONS [2]

1985 BOND AUTHORIZATION REDUCTIONS

INSTITUTIONAL DATA - GENERAL FUND

[illegible]

Children's Services									
Day Treatment	35/32	35/35	40/35	25	25	25	848,427	1,117,567	1,177,270
Totals -									
Inpatient	384/350	384/368	384/386						
Day Treatment	68/56	68/60	73/60						
Positions and									
Budgets				816	829	829	\$22,161,502	\$24,441,113	\$26,093,281

[1] In SFY 1983-84, the Bureau of Collection Services in the Department of Administrative Services collected \$6,936,664 from persons able to pay for services provided at the Department of Children and Youth Services' facilities. Of this amount, \$2,356,382 was derived from inpatient services, \$11,636 from outpatient services, and \$4,568,647 in services which were claimed under the Title XIX Medicaid Program. The actual revenues from these claims are included in the Department of Income Maintenance's Medicaid account as part of the federal share.

[2] In addition, Section 2(i) of SA 85-102 authorizes \$2,000,000 for fire, safety and environmental improvements in compliance with current codes, site improvements, repair or replacement of roofs, other exterior building renovations and demolition. This authorization is available for projects at facilities operated by the Departments of Mental Health, Children and Youth Services and Correction. Prior authorizations for this purpose totalled \$23,500,000. The available funding to date, therefore, is \$25,500,000.

DCYS - MANAGEMENT SERVICES 8125

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	147	146	150	150	153	160
Others Equated to Full-Time	6			6	6	6
Other Funds						
Permanent Full-Time	17	4	17	17	17	17
Others Equated to Full-Time	2	4	2	2	2	2
OPERATING BUDGET						
001 Personal Services	3,710,081	4,022,980	4,232,928	4,578,187	4,554,915	4,655,749
002 Other Expenses	1,542,605	1,615,230	1,753,222	1,676,555	1,588,625	1,588,625
005 Equipment	36,753	46,090	30,000	39,220	43,620	43,620
Agency Total - General Fund	5,289,439	5,684,300	6,016,150	6,293,962	6,187,160	6,287,994
Additional Funds Available						
Federal Contributions	400,569	250,843	407,249	270,013	270,013	270,013
Private Contributions	4,594	1,000	3,206	1,500	1,500	1,500
Agency Grand Total	5,694,602	5,936,143	6,426,605	6,565,475	6,458,673	6,559,507
BUDGET BY PROGRAM						
Management Services	147/17	146/4	150/17	150/17	153/17	160/17
Personal Services	3,710,081	4,022,980	4,232,928	4,578,187	4,554,915	4,655,749
Other Expenses	1,542,605	1,615,230	1,753,222	1,676,555	1,588,625	1,588,625
Equipment	36,753	46,090	30,000	39,220	43,620	43,620
Total - General Fund	5,289,439	5,684,300	6,016,150	6,293,962	6,187,160	6,287,994
Federal Contributions						
Alternative Education	23,666		18,229			
Child Welfare and Research						
Demonstration	17,622	24,000				
Child Welfare Services-State Grant	269,410	119,834	278,201	213,275	213,275	213,275
Social Services Block Grant	61,186	69,009	77,512	28,100	28,100	28,100
Education Handicapped Children						
State Schools	28,685	38,000	33,307	28,638	28,638	28,638
Total - Federal Contributions	400,569	250,843	407,249	270,013	270,013	270,013
Additional Funds Available						
Private Contributions	4,594	1,000	3,206	1,500	1,500	1,500
Total Additional Funds Available	4,594	1,000	3,206	1,500	1,500	1,500
Total - All Funds	5,694,602	5,936,143	6,426,605	6,565,475	6,458,673	6,559,507
EQUIPMENT (Recap)						
005 Equipment	36,753	46,090	30,000	39,220	43,620	43,620
Agency Grand Total	5,694,602	5,936,143	6,426,605	6,565,475	6,458,673	6,559,507

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	150	\$ 5,579,542	0	\$ 0
Personal Services		\$ 517,262		
Other Expenses		60,136		
Equipment		11,620		
Total - General Fund	0	\$ 589,018	0	\$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Establishing a Grants and Contracts Unit - (G) Funds are recommended in the amount of \$57,100 for three staff positions for a centralized Grants and Contract Unit within Management Services. This function is currently performed through an Other Expense contract (\$38,500).

The salaries of the three positions include \$25,100 for a Planning Analyst II, \$19,000 for a Grants Administrator and \$13,000 for a Secretarial position. The required funding of \$57,100 will be partially offset by a savings in the Other Expenses contract for these services of \$38,500; for a net cost to the State of \$18,600.

Personal Services	3	\$	57,100				
Other Expenses			(38,500)				
Total - General Fund	3	\$	18,600	0	\$	0	

Addition of Seven Positions for Eligibility Determination - (L) Funds are provided, in the amount of \$100,834, for nine-months funding of six Eligibility Technician positions, at an annual salary of \$20,240 each, and one Senior Clerk position, at an annual salary of \$13,000.

Six Eligibility Technicians (one for each of the regions, except the Hartford region which would have two) and one Senior Clerk for the Central Office will provide resource and eligibility determinations for all children and youth in out-of-home care in order to maximize revenue and third-party reimbursement for the State of Connecticut.

These positions would process applications for Social Security, Veterans Administration, Title IV-E, third-party insurance reimbursement and parental contributions. It is estimated that approximately \$600,000 in additional revenue will be claimed.

Personal Services				7	\$	100,834	

1985-86 Governor's Recommended Budget/Total Legislative Revisions	153	\$	6,187,160	7	\$	100,834	

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-546, "An Act Concerning a Study of Human Services in Connecticut" - A 10-member commission is established to examine the coordination and delivery of human services in the State. The Commission is to contract with an independent evaluator to assist in the study. Services to be examined include adoption and foster care services, alcohol and drug abuse services, community-based services, home care, health services, mental health and mental retardation services, etc. The Commission is to make a preliminary report to the General Assembly by February 1, 1986 and a final report by January 1, 1987. Funds, in the amount of \$100,000, have been included in SA 85-30, the Appropriations Act, to be expended by Legislative Management for the purposes of this study.

PA 85-584, "An Act Concerning a Commission on Children" - A commission on children and youth is established consisting of 16 voting members and 10 nonvoting members. The Commissioner of Children and Youth Services will be an ex officio nonvoting member, as will the Commissioners of Income Maintenance, Mental Retardation, Health Services, Education, Human Resources and Corrections; and, also, the Secretary of the Office of Policy and Management, the Attorney General and the Chief Court Administrator. The Commission will be a Legislative agency for administrative purposes only. Funds, in the amount of \$100,000, have been appropriated to the Commission on Children from the 1985 FAC-Acts Without Appropriations Account in SA 85-30, the Appropriations Act.

This Commission would provide oversight and coordination of services for children in the public and private sector and would report its findings and recommendations for legislation to the Governor and General Assembly.

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND

8129

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
Children's Trust Fund Council						53,000
Agency Total - General Fund						53,000
Agency Grand Total						53,000
BUDGET BY FUNCTION						
021 Administration	0/0	0/0	0/0	0/0	0/0	0/0
Children's Trust Fund Council						53,000
Agency Grand Total						53,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0
Establishing a Council to Administer the Children's Trust Fund - (L) Funds, in the amount of \$53,000 are provided to establish a Council to administer the Children's Trust Fund. These funds are reallocated from the Department of Children and Youth Services' (DCYS) grant for the Children's Trust Fund, as required by PA 85-582, "An Act Concerning the Children's Trust Fund". The Council is authorized to hire staff. Also, while members are not to receive compensation, they would be entitled to payment of necessary expenses. In SFY 1984-85, funds appropriated to DCYS for the Children's Trust Fund were expended for a promotional campaign to encourage private contributions to maintain the Trust (\$10,000) and for programs aimed at preventing child abuse (\$40,000).				
Other Current Expenses				
Children's Trust Fund Council				\$ 53,000
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 0	0	\$ 53,000

COUNTY SHERIFFS 8200

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	30	30	30	30	32	32
Others Equated to Full-Time	3	3	3	3	2	2
OPERATING BUDGET						
001 Personal Services	450,032	508,390	512,995	568,872	558,517	558,517
002 Other Expenses	302,374	346,553	351,371	427,959	482,852	445,560
005 Equipment	289,687	25,000	22,054		12,205	10,825
Other Current Expenses	2,957,305	4,348,282	4,626,562	4,368,910	7,552,330	5,377,390
Agency Total - General Fund [1]	3,999,398	5,228,225	5,512,982	5,365,741	8,605,904	6,392,292
Agency Grand Total	3,999,398	5,228,225	5,512,982	5,365,741	8,605,904	6,392,292
BUDGET BY PROGRAM						
Support Services	30/0	30/0	30/0	30/0	32/0	32/0
Personal Services	450,032	533,390	512,995	572,044	561,689	561,689
Other Expenses	114,782	132,557	144,695	179,391	190,347	191,727
Equipment	6,580	500	441		12,205	10,825
Total - General Fund	571,394	666,447	658,131	751,435	764,241	764,241
Courthouse Security	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	38,460	44,185	47,540	44,244	44,060	5,388
026 Court Security Per Diems	2,423,940	3,565,591	3,982,980	3,735,360	6,234,300	4,565,280
027 High Risk Trial Pool					684,480	178,560
Equipment	156,436	13,500	11,909			
Total - General Fund	2,618,836	3,623,276	4,042,429	3,779,604	6,962,840	4,749,228
Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	149,132	169,811	159,136	204,324	248,445	248,445
022 Prisoner Transport Per Diem	491,880	717,467	574,740	573,300	573,300	573,300
024 Prisoner Transportation Mileage	41,485	65,224	68,842	60,250	60,250	60,250
Equipment	126,671	11,000	9,704			
Total - General Fund	809,168	963,502	812,422	837,874	881,995	881,995
Less: Turnover - Personal Services		-25,000		-3,172	-3,172	-3,172
EQUIPMENT (Recap)						
Equipment	289,687	25,000	22,054		12,205	10,825
Agency Grand Total	3,999,398	5,228,225	5,512,982	5,365,741	8,605,904	6,392,292

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	30	\$ 5,242,041	0	\$ 0
Personal Services		\$ 35,573		
Other Expenses		79,629		
Other Current Expense		20,628		
Equipment		(25,000)		
Total - General Fund	0	\$ 110,830	0	\$ 0

Increase Court Security Staff - (G) Funds are provided for the equivalent of 163 full time deputy sheriffs and special

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

deputy sheriffs in order to bring the present level of courthouse security up to an optimal level to meet the security plans and needs of the Judicial Department. Because Court Security Staff are paid on a per diem basis, FY 1986-87 costs should remain the same. - (L) Funds are reduced to fund the equivalent of 55.5 Deputy and Special Deputy Sheriffs. Of the 55.5, 27.5 positions are for positions which are currently being filled but for which there was no appropriation in FY 84-85. These positions are funded for a full year. Twenty-two positions are needed because of the additional 228,200 sq. ft. of court space (19 additional courtrooms) becoming available during the 85/86 fiscal year. Funding for these positions corresponds with the projected opening date of each facility. Three-fourths of a year funding is provided for 6 additional Deputy Sheriffs to coincide with the hiring of six additional Judges. Deputy and Special Deputy Sheriffs are paid \$60 per diem and receive no fringe benefits.

Other Current Expense					
Court Security Per Diems		\$	2,426,940	\$	(1,705,020)

Conversion of Part-Time Staff - (G) Funding is provided to convert 2 part-time, 34 hour per week clerical employees to full time (35 hours per week) employees.

Personal Services	2	\$	738		

Training Program - (G) Funds are provided to allow two additional four week training sessions to be conducted for Deputy Sheriffs. One hundred twenty Deputy Sheriffs would go through this basic four week program once. Funds cover the \$60 per diem pay for Deputy Sheriffs. Other Expenses include travel, ammunition, and a meal allowance. This will bring the total number of training sessions up to four classes of 30 annually. - (L) The training program is extended one additional week, to five weeks, in order to adequately cover the appropriate training topics.

Other Expenses		\$	11,700		
Court Security Per Diems			72,000		36,000
Total - General Fund	0	\$	83,700	0	\$ 36,000

Training Equipment - (G) The purchase of training equipment will allow for the efficient operation and organization of the recently formed Sheriff's Training Division. Items to be purchased include an overhead projector, video cassettes recorder, training films and tapes, camera, etc. - (L) Funds are transferred to reflect the proper line item account.

Other Expenses				\$	1,380
Equipment			12,205		(1,380)
Total - General Fund	0	\$	12,205	0	\$ 0

Uniforms - (G) Funds are provided to equip sheriffs working

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
in the courts and on prisoner transportation with standard uniforms which will distinguish them to all persons as the security authority. - (L) Funds are reduced. Uniforms will only be funded for 55 Special and Deputy Sheriffs. The cost of a complete uniform is \$114.51 per Sheriff, per year.				
Other Expenses		\$ 44,970		\$ (38,672)
High Risk Trial - (G) Funds are provided for the equivalent of 46 new deputy and special deputy sheriffs in order to form a pool for high risk trials where increased security is necessary. Because Court Security Staff are paid on a per diem basis, FY 1986-87 costs should remain the same. - (L) Funding for this activity was reduced to \$178,560 to reflect funding for 12 new Deputy and Special Deputy Sheriffs.				
Other Current Expense High Risk Trial		\$ 684,480		\$ (505,920)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	32	\$ 8,605,904	0	\$ (2,213,612)

[1] In addition to the funds shown in the "Appropriated 1984-85" column, a deficiency appropriation of \$300,000 was provided primarily in court security and prisoner transportation per diems. The increased appropriation has been reflected in the "Estimated Expenditures 1984-85" column.

JUDICIAL DEPARTMENT 9001

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,945	1,975	1,980	2,070	2,125	2,123
Others Equated to Full-Time	135	135	142	152	152	152
OPERATING BUDGET						
001 Personal Services	46,094,131	50,618,806	50,731,000	56,216,753	57,068,326	56,891,276
002 Other Expenses	13,616,875	14,559,416	14,624,555	18,814,588	18,051,464	19,159,441
005 Equipment	814,329	628,454	614,214	677,376	1,129,481	1,317,881
DP Positions/Support Enforcement		225,899	225,899			
Other Funding Acts	27,846	160,300	160,300			100,000
Agency Total - General Fund [1]	60,553,181	66,192,875	66,355,968	75,708,717	76,249,271	77,468,598
Additional Funds Available						
Federal Contributions [2]	357,673					
Agency Grand Total	60,910,854	66,192,875	66,355,968	75,708,717	76,249,271	77,468,598
BUDGET BY PROGRAM						
Supreme Court Adjudication	36/0	35/0	36/0	36/0	36/0	37/0
Personal Services	1,030,716	1,163,045	1,195,887	1,267,613	1,267,613	1,267,613
Other Expenses	64,596	55,453	48,983	66,097	66,097	66,097
Equipment	6,510	24,900	16,430	18,000	18,000	18,000
Total - General Fund	1,101,822	1,243,398	1,261,300	1,351,710	1,351,710	1,351,710
Reporting of Judicial Decisions-						
Supreme Court	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	410,710	441,856	458,485	485,981	485,981	485,981
Other Expenses	15,531	83,180	17,483	24,591	23,591	23,591
Equipment	2,148	5,600	3,796			
Total - General Fund	428,389	530,636	479,764	510,572	509,572	509,572
Appellate Court	15/0	15/0	15/0	15/0	15/0	15/0
Personal Services	511,511	538,353	558,026	591,537	591,537	591,537
Other Expenses	80,374	23,349	57,428	77,492	77,492	77,492
Equipment	41,929		9,774	5,500	5,500	5,500
Total - General Fund	633,814	561,702	625,228	674,529	674,529	674,529
Central Court Administration-						
Superior Court	53/0	54/0	53/0	53/0	53/0	53/0
Personal Services	1,135,969	1,300,180	1,258,916	1,381,376	1,381,376	1,381,376
Other Expenses	2,291,253	2,315,909	2,203,219	2,483,420	2,345,000	2,345,000
Equipment	135,811	9,300	14,475	3,700	3,700	3,700
Total - General Fund	3,563,033	3,625,389	3,476,610	3,868,496	3,730,076	3,730,076
Program Supported Services	116/0	120/0	122/0	127/0	127/0	125/0
Personal Services	2,714,928	2,590,188	2,962,170	3,424,824	3,424,824	3,392,792
Other Expenses	1,486,653	1,418,440	1,777,742	1,621,342	1,512,613	1,512,613
DP Positions/Support Enforcement		225,899	225,899			
Equipment	90,610	326,354	353,761	35,100	35,100	450,500
Total - General Fund	4,292,191	4,560,881	5,319,572	5,081,266	4,972,537	5,355,905
Superior Court Adjudication	778/0	792/0	793/0	793/0	807/0	807/0
Personal Services	19,471,324	22,316,543	22,062,556	23,385,858	23,813,356	23,777,306
Other Expenses	5,867,602	6,296,615	6,158,277	6,709,534	6,432,704	6,791,704
Equipment	355,377	145,400	31,463	385,236	822,341	397,341
Total - General Fund	25,694,303	28,758,558	28,252,296	30,480,628	31,068,401	30,966,351
Housing Session-Superior Court	28/0	29/0	28/0	28/0	28/0	28/0
Personal Services	727,958	721,190	697,217	765,091	765,091	765,091
Other Expenses	55,357	70,046	66,546	75,008	75,008	75,008
Equipment	2,449		1,492	1,410	1,410	1,410
Total - General Fund	785,764	791,236	765,255	841,509	841,509	841,509

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- piation 1985-86
Bail Commission-Superior Court	62/0	64/0	64/0	64/0	66/0	70/0
Personal Services	1,087,804	1,207,072	1,166,954	1,280,844	1,312,844	1,338,840
Other Expenses	86,275	173,721	320,633	361,314	421,314	361,314
Equipment	2,720	3,000	695	2,640	2,640	8,640
Total - General Fund	1,176,799	1,383,793	1,488,282	1,644,798	1,736,798	1,708,794
Family Central Administration	8/0	6/0	8/0	8/0	8/0	8/0
Personal Services	163,683	187,916	183,226	207,367	207,367	207,367
Other Expenses	222,140	259,755	203,282	282,495	282,495	282,495
Equipment	65,001	400	546	4,500	4,500	4,500
Total - General Fund	450,824	448,071	387,054	494,362	494,362	494,362
Family Services	123/0	111/0	127/0	127/0	127/0	127/0
Personal Services	2,304,418	2,621,321	2,425,536	2,745,257	2,745,257	2,745,257
Other Expenses	160,999	208,680	163,317	226,995	226,995	226,995
Equipment	8,560	8,500	6,492	11,000	11,000	11,000
Total - General Fund	2,473,977	2,838,501	2,595,345	2,983,252	2,983,252	2,983,252
Support Enforcement-Family Division	167/0	186/0	175/0	175/0	175/0	175/0
Personal Services	3,470,251	3,827,524	3,665,417	4,248,456	4,248,456	4,248,456
Other Expenses	261,920	272,889	237,701	330,332	330,332	330,332
Equipment	6,600	8,500	9,895	6,000	6,000	6,000
Total - General Fund	3,738,771	4,108,913	3,913,013	4,584,788	4,584,788	4,584,788
Juvenile Adjudication-Family Division	18/0	19/0	18/0	18/0	18/0	18/0
Personal Services	717,931	751,662	726,657	797,235	797,235	797,235
Other Expenses	1,245,494	1,241,864	1,189,504	1,340,926	1,310,926	1,310,926
Equipment	10,734		4,590	4,590	4,590	4,590
Total - General Fund	1,974,159	1,993,526	1,916,161	2,142,751	2,112,751	2,112,751
Juvenile Probation-Family Division	163/0	167/0	155/0	163/0	163/0	163/0
Personal Services	3,712,561	4,261,113	4,080,650	4,618,789	4,618,789	4,618,789
Other Expenses	52,752	103,610	81,087	112,640	112,640	112,640
Equipment	650	55,000	37,895	50,500	50,500	50,500
Total - General Fund	3,765,963	4,419,723	4,199,632	4,781,929	4,781,929	4,781,929
Federal Contributions						
Social Security Block Grant	151,415					
Total - Federal Contribution	151,415					
Total - All Funds	3,917,378	4,419,723	4,199,632	4,781,929	4,781,929	4,781,929
Detention-Family Division	90/0	82/0	82/0	82/0	82/0	82/0
Personal Services	1,881,899	1,971,820	1,922,613	2,075,945	2,075,945	2,075,945
Other Expenses	285,260	328,873	249,463	346,727	346,727	346,727
Equipment	3,280	4,000	5,200	5,200	5,200	5,200
Total - General Fund	2,170,439	2,304,693	2,172,076	2,427,872	2,427,872	2,427,872
Adult Probation Central Administration	10/0	10/0	12/0	10/0	10/0	10/0
Personal Services	309,923	335,201	331,307	368,634	368,634	368,634
Other Expenses	100,775	137,174	128,968	148,178	148,178	148,178
Equipment	1,514		12,000	12,000	12,000	12,000
Total - General Fund	412,212	472,375	460,275	528,812	528,812	528,812
Probation Services-Adult Probation	226/0	234/0	241/0	234/0	248/0	238/0
Personal Services	5,579,626	6,304,560	6,091,496	6,777,919	7,017,919	6,830,938
Other Expenses	663,598	747,220	709,151	814,841	864,841	851,404
Equipment	17,772	23,500	16,500	20,000	30,000	24,000
Total - General Fund	6,260,996	7,075,280	6,817,147	7,612,760	7,912,760	7,706,342
Federal Contributions						
Social Security Block Grant	206,258					
Total - Federal Contribution	206,258					
Total - All Funds	6,467,254	7,075,280	6,817,147	7,612,760	7,912,760	7,706,342
Volunteer Services-Adult Probation	11/0	11/0	10/0	11/0	11/0	11/0
Personal Services	214,724	243,782	240,951	268,110	268,110	268,110
Other Expenses	34,921	48,157	45,959	52,807	52,807	52,807
Total - General Fund	249,645	291,939	286,910	320,917	320,917	320,917
Commission on Official Legal Publications	28/0	27/0	28/0	28/0	28/0	28/0
Personal Services	648,195	675,480	702,936	769,764	769,764	769,764
Other Expenses	435,969	522,429	735,990	506,885	506,885	506,885
Equipment	62,664	14,000	111,000	103,000	103,000	103,000

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
Total - General Fund	1,146,828	1,211,909	1,549,926	1,379,649	1,379,649	1,379,649
Probate Court	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	205,406	252,052	229,822	494,169	253,606	253,606
Total - General Fund	205,406	252,052	229,822	494,169	253,606	253,606
Maintenance of Courthouses	0/0	0/0	0/0	85/0	110/0	112/0
Personal Services				1,658,153	1,810,228	1,910,245
Other Expenses				2,738,795	2,661,213	3,483,627
Equipment				9,000	14,000	212,000
Total - General Fund				4,405,948	4,485,441	5,605,872
Less: Turnover - Personal Services		-840,000		-902,000	-902,000	-950,000
EQUIPMENT (Recap)						
Equipment	814,329	628,454	614,214	677,376	1,129,481	1,317,881
OTHER FUNDING ACTS						
-99 Other Funding Acts	0/0	5/0	5/0	0/0	0/0	3/0
04x Judicial District at Meriden, PA 83-25	27,846					
042 Statute of Limitations-Small Claims Court, PA 84-317		5,500	5,500			
041 Mediation in Dissolution Proceedings, SA 84-74		64,200	64,200			
040 Deputy Chief Clerk-Stamford/ Norwalk, PA 84-441		16,900	16,900			
044 Longevity Payments, PA 84-399		55,500	55,500			
043 Rental of Courthouses, PA 84-371		18,200	18,200			
045 Increase in the Number of Appellate Court Judges, PA 85-451						70,000
046 Children in Placement Program, PA 85-92						25,000
047 Portrait of Chief Justice and Former Lieutenant Governor, SA 85-76 [3]						5,000
Agency Grand Total	60,910,854	66,192,875	66,355,968	75,708,717	76,249,271	77,468,598

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	1,980	\$ 66,192,875	0	\$ 0
Personal Services		\$ 3,897,214		
Other Expenses		920,835		
Other Current Expenses		(386,199)		
Equipment		22,027		
Total - General Fund	0	\$ 4,453,877	0	\$ 0

Implementation of One Day/One Trial Legislation - (G) Five positions (\$16,016 annually each) are funded for a full

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

year to assist with data entry and the additional workload anticipated as a result of implementation of PA 83-5 on July 1, 1985. - (L) Funding is reduced to provide for three data entry positions for a full year.

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Personal Services	5	\$	80,078	(2)	\$	(32,032)

Maintenance of Courthouses - (G) Full year funding for 85 positions is transferred from the Dept. of Administrative Services (DAS) to the Judicial Department pursuant to PA 84-436. This Act transfers the authority for facility operations and maintenance from DAS to the Judicial Department effective July 1, 1985. - (L) The amount of \$79,715 is allocated for rental costs which were removed from DAS as part of the transfer, but not appropriated to the Judicial Department.

Personal Services	85	\$	1,658,153			
Other Expenses			2,688,673			79,715
Equipment			9,000			
Total - General Fund	85	\$	4,355,826	0	\$	79,715

Additional Facilities Maintenance Cost - (G) Funds are provided for 25 maintenance positions to properly maintain the 228,200 square feet of additional space (4 new buildings and 19 additional courtrooms) which will become available this fiscal year. - (L) While the Governor authorized 25 additional maintenance people (Bldg. Sup. III - \$22,058 yearly; Bldg. Sup. I - \$16,700 yearly; Stationary Eng. - \$16,700 yearly; Maintainer - \$13,392) yearly, his budget failed to provide sufficient funding to pay for these positions which are phased in according to the opening date of the facility. In addition, overhead costs and equipment necessary to operate these four new facilities were inadvertently left out. At the request of the Office of Policy and Management \$1,022,716 was added to rectify this mistake.

Personal Services	25	\$	152,075	2	\$	100,017
Other Expenses			(27,460)			742,699
Equipment			5,000			180,000
Total - General Fund	25	\$	129,615	2	\$	1,022,716

Additional Judges and Staff - (G) Funds are provided for six judges and eight support staff to reduce the present case backlog in the courts. - (L) Funds are decreased to more accurately reflect the actual Personal Services costs for three-fourths of a year. Three-fourths of a year funding is included for 6 Judges (\$59,600 yearly each), 4 Court Monitors (\$14,500 yearly each), 3 Clerical Assistants (\$12,888 yearly each), and 1 Secretary (\$17,669) yearly. It is anticipated that these judges will handle civil cases. Funding will reduce the waiting period for civil cases, which is currently 5 years. PA 85-468, increases the number of Superior Court judges.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
	\$ 200,000		\$ (200,000)
			415,400
0	\$ 200,000	0	\$ 215,400

Equipment
Equipment
Total - General Fund

Equipment to Improve Court Security - (G) Funds are provided to implement security improvements recommended in a study completed by the Director of Security. Funds will be used to purchase walk-through metal detectors, duress alarm systems, and bullet-proofing of judges' benches. - (L) Only partial funds are provided. These funds will be used for the purchase and installation of four walk through metal detectors.

Equipment	\$ 225,000		\$ (225,000)
Equipment			18,000
Total - General Fund	0 \$ 225,000	0	\$ (207,000)

Centralized Infractions Bureau - (L) PA 85-446 creates a Centralized Infraction Bureau (CIB) within the Judicial Department to handle payment or pleas of not guilty with respect to the commission of infractions. Funding for the basic necessities is provided to convert the basement area of 75 Elm Street, Hartford into office space to accommodate a CIB. Payment for all motor vehicle infractions would be processed by the CIB during fiscal year 1986-87.

Other Expenses			\$ 79,000
Total - General Fund	0 \$	0	\$ 79,000

Pretrial Release and Temporary Shelter - (G) Funding will allow the criminal planning unit to contract for beds for those awaiting trial, freeing up needed space in the State's jails. - (L) Funding is removed in order to fund higher priority programs.

Other Expenses	\$ 60,000		\$ (60,000)

Bail Review - (G) Funding is provided for two positions to review the dollar amount set for bail in correctional centers. - (L) Funding is removed in order to fund higher priority programs.

Personal Services	2 \$ 32,000	(2)	\$ (32,000)

Judicial District of New London - (L) PA 85-414, "An Act Concerning the Judicial District of New London", which becomes effective when the Chief Court Administrator certifies that the courthouse at New London is operational, adds a Chief Clerk's position to the judicial district (J.D.) of New London. Currently there is one Chief Clerk serving the two J.D. Courthouses in that judicial district. The costs associated for this position will be absorbed within existing agency resources.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount

Personal Services

1

Turnover - (L) This item was increased to more closely reflect the actual average vacancy rate.

Less: Turnover - Personal Services

\$ (48,000)

1985 FAC Acts (see detail in separate section).

Other Funding Acts

3 \$ 100,000

1985-86 Governor's Recommended Budget/Total Legislative Revisions	2,125	\$ 76,249,271	(2)	\$ 1,219,327

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-451 An Act Concerning an Increase in the Number of Appellate Court Judges - This Act provides funds for the Judicial Department to add one additional Appellate Court Judge, a Law Clerk and a Secretary. These positions are funded for approximately seven months at a cost of \$61,000. Equipment and Other Expenses total \$9,000. Effective Date: July 1, 1985.

\$ 70,000

PA 85-92 An Act Appropriating Funds to the Judicial Department for the Children in Placement Program - This Act provides funds to the Judicial Department for the Children in Placement Program (CIP). This program is administered by a staff of 1 1/2 and a pool of approximately 50 trained volunteers. The CIP program monitors the progress of children for the court. Currently, funding for the program comes entirely from private sources, however, the Judicial Department does contribute In-Kind Services. Funding is threatened because the private sector donors believe that a proportional level of public dollars should be provided by the state. Therefore, these funds will be used to leverage private funding. Effective Date: July 1, 1985.

\$ 25,000

SA 85-76 An Act Concerning A Portrait of Chief Justice John A. Speziale and a Portrait of Former Lieutenant Governor William A. O'Neill - This Act provides \$5,000 in funds to the Judicial Department for a portrait of former Chief Justice John A. Speziale, to hang in the State Library. An additional \$5,000 is provided to the Secretary of State to commission a picture of former Lieutenant Governor William O'Neill. Effective Date: July 1, 1985.

\$ 5,000

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-587, "An Act Concerning Testimony of Victims of Child Abuse" Effective October 1, 1985 - This Act will allow the testimony of a child 12 years old or less who was a victim of assault or abuse to have his testimony video taped rather than given in court in person. The Judicial Department will purchase video recording equipment and contract for services on an as needed basis to operate the video equipment. These costs are estimated to be \$10,000. Funds for this purpose were not included in the Appropriations Act.

PA 85-387, "An Act Increasing the Imprisonment Penalties for Drunk Driving to Meet Federal Standards" Effective October 1, 1985 - This act imposes a mandatory minimum jail or community service sentence for a conviction for driving under

the influence of alcohol or drugs (DWI) and will increase the mandatory minimum jail sentence for a second or third DWI conviction. Passage of this act allows the state to qualify for federal incentive grants of up to 5% of the state's fiscal year 1984 apportionment for highway safety programs. Thus the state could receive approximately \$60,000 in additional federal funds. The Judicial Department may require one Probation Officer and a clerical position at an annual cost of approximately \$33,200 to supervise community service hours, assuming approximately 1,680 persons annually are penalized in this manner. The Department of Correction may incur costs, estimated at \$37,800 per year, as a result of the anticipated increase in the number of persons sentenced to jail. Other costs may be incurred as a result of the increase in the mandatory minimum jail sentence for a second or third DWI conviction and driving with a suspended license. In addition, the Pre-trial Alcohol Education Program may experience an increased caseload. However the \$250 fee which applicants must pay will more than offset the cost of the Program, estimated to be \$150 per participant.

PA 85-596, "An Act Establishing "A Per Se" Standard for Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor" Effective October 1, 1985 - This Act creates a separate offense of driving with a blood alcohol level of .10 or more, and imposes the same penalties for this offense as those imposed for driving under the influence of intoxicating liquor or drugs (DWI). This, in conjunction with PA 85-387 (above) which imposes mandatory minimum jail or a community service sentence for DWI, is likely to result in more people refusing to take the chemical test to ascertain the blood alcohol level. This would result in more hearings for the Department of Motor Vehicles to determine if there was probable cause to stop the defendant. In addition, if probable cause is found, it is likely that the defendant will contest the charges and request a jury trial which could lead to additional costs to the Judicial Department.

PA 85-344, "An Act Concerning Mediation of Criminal Offenses" Effective October 1, 1985 - This Act will give the Chief Court Administrator discretion to extend the criminal mediation program beyond the New Britain and Waterbury geographical areas where it is currently in place. In order to expand the criminal mediation programs three additional positions in Family Relations may need to be created. Personal Services costs would total approximately \$33,000 and Other Expenses \$4,500 for nine months in fiscal year 1985-86. Funds for this were not included in the Appropriations Act. Because the discretion to expand is left to the Chief Court Administrator the cost impact of this Act may be lesser or greater in subsequent years.

PA 85-346, "An Act Concerning Post Judgement Interrogatories" Effective October 1, 1985 - This Act allows court clerks to mail interrogatories to debtors by certified mail return receipt requested. Mailing costs could total \$22,000 annually. However, a fee of \$5.00 would be charged for this service which could generate \$50,000 annually in additional state revenue, for a net revenue gain.

PA 85-503, "An Act Concerning Investigation of Judicial Nominees" Effective July 1, 1985 - This Act allows the Judiciary Committee to investigate any judicial nominee, with respect to the suitability of the nominee for judicial office. The Appropriations Act includes \$25,000 for Legislative Management for this activity.

PA 85-517, "An Act Concerning the Chief Presiding Judge of the Appellate Court and the Deputy Chief Court Administrator, Increasing the Salaries of Judges, and Prohibiting Certain Retired Attorneys From Receiving a Retirement Salary While Serving As a Judge" Effective July 1, 1985, except Sections 1 through 3, which are effective July 1, 1986 - This Act will result in no fiscal impact for fiscal year 1985-86. However, salary increases included for fiscal year 1986-87 are estimated to be approximately \$456,000 for the Judicial Department and approximately \$35,000 for Workers' Compensation Commissioners. Because retirement and longevity pay are based upon salary, there will also be additional costs in these areas.

PA 85-464, "An Act Concerning Magistrates" Effective October 1, 1985 - This Act would permit small claims cases and certain cases involving motor vehicle violations to be assigned to magistrates. This Act would also increase from \$100 to \$150, the compensation magistrates receive for each day they serve. The increased caseload will require additional magistrates and clerks which will eventually lead to additional annual costs totaling approximately \$406,800 over current expenditures. However, it is expected that the magistrates and clerks will be phased in over the 1985-86 fiscal year therefore the initial costs to implement this bill will be substantially lower.

1985 BOND AUTHORIZATIONS

Program or Project	1985 Authorization	Prior Authorization	Total Project Cost (State Funds)
Acquisition of and renovations to, and enlargements of and a connector between the two courthouse buildings at 115 and 123 Hoyt Street in Stamford, Sec. 2(w)(1), SA 85-102	\$ 2,725,000	\$ 3,613,000	\$ 18,708,900
Planning for Geographical Area #6 Courthouse in New Haven, Sec. 2(w)(2), SA 85-102	750,000	0	6,708,000
Planning for renovations to existing courthouse building, Washington Street, Hartford, Sec. 2(w)(3), SA 85-102	1,375,000	125,000	1,500,000

OTHER 1985 BOND AUTHORIZATION REVISIONS

SA 85-102, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes".

Sec. 150: This section allows the Judicial Department to use \$3,513,000 previously authorized in SA 84-54, Sec. 2(v)(1), to purchase the building at 115 Hoyt Street, Stamford, instead of the building at 123 Hoyt Street.

Sec. 151: This section allows the Judicial Department to use \$250,000 previously authorized in SA 84-54, Sec. 2(v)(2), to expand court facilities in Waterbury as well as for repairs and renovations.

[1] Revenues of \$50,400,000 are anticipated to be collected by the Department in 1985-86, including \$47,219,500 from court fines and fees, \$530,000 from the sale of legal publications, \$2,520,000 in Alcohol Education fees, and \$130,500 in other collections. In addition, \$289,000 is anticipated in reimbursements.

[2] The Department received \$357,675 in 1983-84 in federal funds for the Social Security Block Grant for Adult and Juvenile Probation Services. This funding represents funding from July, 1983, through September, 1983. No federal funds have been received after that time as the Social Services Block Grant positions have been converted to General Fund positions.

[3] SA 85-76 also appropriated \$5,000 to the Secretary of State to commission a picture of the former Lieutenant Governor.

PUBLIC DEFENDER SERVICES COMMISSION 9007

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
Permanent Full-Time	173	185	185	185	190	193
Others Equated to Full-Time	6	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	4,631,649	5,452,000	5,637,770	6,033,208	6,345,100	6,404,076
002 Other Expenses	1,210,748	1,480,000	1,330,000	1,739,905	1,849,800	1,593,350
005 Equipment	68,119	27,000	27,000	42,500	66,000	108,950
Other Funding Acts		1,000	1,000			
Agency Total - General Fund	5,910,516	6,960,000	6,995,770	7,815,613	8,260,900	8,106,376
Additional Funds Available						
Federal Contributions	301,611					
Private Contributions	23,850					
Agency Grand Total	6,235,977	6,960,000	6,995,770	7,815,613	8,260,900	8,106,376
BUDGET BY PROGRAM						
Legal Services	139/0	143/0	143/0	143/0	146/0	148/0
Personal Services	3,697,173	4,385,600	4,510,216	4,703,222	4,940,914	5,049,420
Other Expenses	1,020,424	1,243,200	1,117,200	1,553,205	1,680,100	1,421,850
Equipment	19,803	7,830	7,830	34,500	39,000	68,000
Total - General Fund	4,737,400	5,636,630	5,635,246	6,290,927	6,660,014	6,539,270
Federal Contributions						
Social Service Block Grant	301,611					
Total - Federal Contribution	301,611					
Total - All Funds	5,039,011	5,636,630	5,635,246	6,290,927	6,660,014	6,539,270
Management Services	34/0	42/0	42/0	42/0	44/0	45/0
Personal Services	934,476	1,096,400	1,127,554	1,362,386	1,436,586	1,454,656
Other Expenses	190,324	236,800	212,800	186,700	169,700	171,500
Equipment	48,316	19,170	19,170	8,000	27,000	40,950
Total - General Fund	1,173,116	1,352,370	1,359,524	1,557,086	1,633,286	1,667,106
Additional Funds Available						
Private Contributions	23,850					
Total Additional Funds Available	23,850					
Total - All Funds	1,196,966	1,352,370	1,359,524	1,557,086	1,633,286	1,667,106
Less: Turnover - Personal Services		-30,000		-32,400	-32,400	-100,000
005 EQUIPMENT (Recap)						
Equipment	68,119	27,000	27,000	42,500	66,000	108,950
OTHER FUNDING ACTS						
040 Longevity Payments, PA 84-399		1,000	1,000			
Agency Grand Total	6,235,977	6,960,000	6,995,770	7,815,613	8,260,900	8,106,376

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	185	\$ 7,144,770	0	\$ 0
Personal Services		\$ 607,730		

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
Pos.	Amount	Pos.	Amount
	Other Expenses		
	Equipment		
0	\$ 726,530	0	\$ 0

Increase Management Services Staff - (G) Funds are provided for one Administrative Assistant for Personnel/Labor Relations (\$26,163) and one Secretary (\$15,951) to assist with the management functions of the Public Defender's Office. These funds would allow these positions to be filled for three-fourths of the year. - (L) Additional funds are added for a Law Clerk (\$19,083). There has been only one addition to management staff since 1975.

Personal Services	2	\$ 24,200	1	\$ 18,070
Other Expenses		3,000		1,800
Equipment		4,000		3,950
Total - General Fund	2	\$ 31,200	1	\$ 23,820

Computer/Word Processor - (G) Funds are provided to purchase a micro computer and a wordprocessor to automate the accounting, budgeting and payroll functions and to assist in the preparation of appeals and briefs. - (L) Legislative review of this activity indicates that additional funding is needed to accomplish department objectives. Also, funding should be split programmatically, between the Legal Services and Management Services Program.

Equipment				\$	25,000	
Equipment		15,000			10,000	
Total - General Fund	0	\$	15,000	0	\$	35,000

Increase Legal Services Staff - (G) Funding is provided for three additional Assistant Public Defenders for three-fourths of a year. - (L) In order to maintain the current level of legal services required for effective representation, three-fourths of a year funding is provided for a total of three Assistant Public Defenders (\$33,486 each) and two Administrative Clerks (\$13,325 each). One Assistant Public Defender will be stationed in Danbury, where a new courthouse with expanded facilities recently opened. In addition, there are now plans for a continuous jury session, instead of the usual four week jury session, followed by a two week break. Another Assistant Public Defender will be stationed in the New London Judicial District due to a dramatic increase in the caseload. The third Public Defender will be located in the new courthouse in Derby.

Personal Services	3	\$ 75,400	2	\$ 19,931
Other Expenses		3,500		1,750
Equipment		4,500		4,000
Total - General Fund	3	\$ 83,400	2	\$ 25,681

Other Personal Services - (L) Funds are provided for accrued vacation and sick pay (\$38,775) in anticipation of the retirement of three Assistant Public Defenders; additional longevity payments (\$10,100); and additional necessary temporary help, other positions (\$39,700).

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Personal Services

\$ 88,575

Alternative Pre-Sentencing Program - (G) Funds are provided to contract with the Connecticut Prison Association to expand a program designed to reduce the likelihood of incarceration for certain offenders by supplying the court with a comprehensive alternative sentencing plan. - (L) Funds are removed in order to fund higher priority programs.

pr

Other Expenses

\$ 140,000

\$ (140,000)

Increase Public Defender Fees - (G) Funds are provided to increase the fees paid for Special Public Defender's and expert services from \$20.00 to \$25.00 per hour for out of court work and from \$25.00 to \$30.00 per hour for work performed in court. - (L) Funds are removed in order to fund higher priority programs.

Other Expenses

\$ 120,000

\$ (120,000)

Turnover - (L) Turnover is increased to more accurately reflect the actual average number of vacancies per month.

Less: Turnover - Personal Services

\$ (67,600)

1985-86 Governor's Recommended Budget/Total Legislative Revisions

190

\$ 8,260,900

3

\$ (154,524)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-506, "An Act Establishing a Psychiatric Security Review Board" Effective July 1, 1985 - This Act creates an independent Psychiatric Security Review Board to which persons acquitted of crimes by reason of insanity would be committed. Currently, acquittees are committed to the custody of the Commissioner of the Department of Mental Health. After initial evaluation, the Board may discharge, continue to confine or conditionally release the acquittee. The amount of \$63,200 was appropriated for staff and expenses of the Board.

Section 19 of the Act requires the Public Defender Services Commission to represent indigent acquittees before the Court. No funds were appropriated for this purpose. However, depending on the number of indigent acquittees an additional Assistant Public Defender and an Office Clerk (approximately \$46,000) may be needed in the 1986-87 fiscal year.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR **9110**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
006 OPERATING BUDGET						
Governor's Contingency Account	40,000	100,000	100,000	100,000	100,000	100,000
Agency Total - General Fund	40,000	100,000	100,000	100,000	100,000	100,000
Agency Grand Total	40,000	100,000	100,000	100,000	100,000	100,000
BUDGET BY PROGRAM						
Miscellaneous Appropriations to the Governor	0/0	0/0	0/0	0/0	0/0	0/0
Governor's Contingency Account	40,000	100,000	100,000	100,000	100,000	100,000
Total - General Fund	40,000	100,000	100,000	100,000	100,000	100,000
Agency Grand Total	40,000	100,000	100,000	100,000	100,000	100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	0	\$ 100,000		0	\$ 0	
Total - General Fund	0	\$ 0		0	\$ 0	
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 100,000		0	\$ 0	

Non-Functional

DEBT SERVICE - STATE TREASURER 9120

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
OPERATING BUDGET						
Debt Service	312,925,062	232,101,259	214,101,259	215,764,110	211,525,910	203,600,000
Agency Total - General Fund	312,925,062	232,101,259	214,101,259	215,764,110	211,525,910	203,600,000
Additional Funds Available						
Regional Market Operation Fund	16,095	103,188	15,548			
Special Transportation Fund - General Obligation [1]		96,438,000	103,341,620	112,700,000	112,700,000	118,900,000
Sinking Funds [2]	44,537,272	77,827,671	67,827,671	13,323,225	43,323,225	43,323,225
Special Transportation Fund - Special Tax Obligation [3]		3,800,000	14,000,000	40,000,000	40,000,000	39,100,000
Agency Grand Total	357,478,429	410,270,118	399,286,098	381,787,335	407,549,135	404,923,225
BUDGET BY PROGRAM						
Debt Service	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Debt Service	312,925,062	232,101,259	214,101,259	215,764,110	211,525,910	203,600,000
Regional Market - Debt Service	16,095	103,188	15,548			
Transportation Fund - Debt Service		96,438,000	103,341,620	112,700,000	112,700,000	118,900,000
Special Transportation Fund - Special Tax Obligation		3,800,000	14,000,000	40,000,000	40,000,000	39,100,000
Sinking Funds - Debt Service	44,537,272	77,827,671	67,827,671	13,323,225	43,323,225	43,323,225
Total - General Fund	312,925,062	232,101,259	214,101,259	215,764,110	211,525,910	203,600,000
Additional Funds Available						
Regional Market Operation Fund	16,095	103,188	15,548			
Special Transportation Fund - General Obligation		96,438,000	103,341,620	112,700,000	112,700,000	118,900,000
Special Transportation Fund - Special Tax Obligation		3,800,000	14,000,000	40,000,000	40,000,000	39,100,000
Sinking Funds	44,537,272	77,827,671	67,827,671	13,323,225	43,323,225	43,323,225
Total Additional Funds Available	44,553,367	178,168,859	185,184,839	166,023,225	196,023,225	201,323,225
Total - All Funds	357,478,429	410,270,118	399,286,098	381,787,335	407,549,135	404,923,225
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
Debt Service	312,925,062	232,101,259	214,101,259	215,764,110	211,525,910	203,600,000
Regional Market - Debt Service	16,095	103,188	15,548			
Transportation Fund - Debt Service		96,438,000	103,341,620	112,700,000	112,700,000	118,900,000
Sinking Funds - Debt Service	44,537,272	77,827,671	67,827,671	13,323,225	43,323,225	43,323,225
Special Transportation Fund - Special Tax Obligation		3,800,000	14,000,000	40,000,000	40,000,000	39,100,000
Total - All Funds	357,478,429	410,270,118	399,286,098	381,787,335	407,549,135	404,923,225
Agency Grand Total	357,478,429	410,270,118	399,286,098	381,787,335	407,549,135	404,923,225

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 217,101,259	0	\$ 0
Net Reduction in Outstanding Issues for Principal and Interest Payments Due After 7/1/84		\$ (20,730,344)		
Annualization of the \$100 Million November, 1984 Issue		9,074,300		
Eliminate Short-Term Borrowings		(1,059,870)		
Increase in Transfers from Various				

LEGISLATIVE REVISIONS

	Amount	Pos.	Amount
	(1,598,753)		
	(5,510,682)		
	14,250,000		
0	\$ (5,575,349)	0	\$ 0

Debt Service - General Fund	\$ 4,049,807

Debt Service - General Fund	\$ (1,838,217)

Debt Service - General Fund	\$ (6,200,000)
Debt Service - Transportation Fund	6,200,000

Debt Service - General Fund	\$ (3,937,500)

Debt Service - Special Transportation	
Fund Special Obligation Bonds	\$ (900,000)

1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 211,525,910	0	\$ (7,925,910)

[2] The following amounts are the FY 1985 and FY 1986 estimated payments from the various other funds:

Fund	FY 84-85 Estimated	FY 85-86 Estimated
Flood Relief Housing Fund	\$ 169,406	\$ 164,343
State Universities Sinking Fund	2,482,579	2,743,233
University Conn. Bond Retirement Fund	1,658,092	1,414,291
University Conn. Secondary School	57,594	55,906
Expressway Revenue and Reserve Funds	10,380,000	28,945,452
Expressway Construction - Western		

Section Fund	0	5,000,000
Expressway Construction - Eastern		
Section Fund	0	5,000,000
Expressway Bond Acceleration Fund	30,000,000	0
Total	\$44,747,671	\$43,323,225

5] Pursuant to PA 84-254, any debt service requirements necessary for the issuance of Special Tax Obligation bonds for the Transportation Fund are deemed appropriated. The amount of \$39.1 million for FY 85-86 is based on projections contained in the Official Statement accompanying the issuance of \$125 million in Special Tax Obligation Bonds on November 1, 1984.

RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
General Fund						
OPERATING BUDGET						
006 Reserve for Salary Adjustments [1]		42,700,000		6,500,000	6,500,000	6,500,000
Agency Total - General Fund [2]		42,700,000		6,500,000	6,500,000	6,500,000
Agency Grand Total		42,700,000		6,500,000	6,500,000	6,500,000
BUDGET BY PROGRAM						
Reserve for Salary Adjustments	0/0	0/0	0/0	0/0	0/0	0/0
Reserve for Salary Adjustments		42,700,000		6,500,000	6,500,000	6,500,000
Total - General Fund		42,700,000		6,500,000	6,500,000	6,500,000
Agency Grand Total		42,700,000		6,500,000	6,500,000	6,500,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0
Other Current Expenses		\$ 6,500,000		
Total - General Fund	0	\$ 6,500,000	0	\$ 0

Reserve for Salary Adjustments - (G) This account includes \$2,897,700 for Objective Job Evaluation (OJE) items broken out as follows: Social Services, \$1,099,300; Clerical, \$1,487,200 and Health Professionals, \$311,200. This account also includes \$2,744,519 for the Management Incentive Plan (MIP) and \$857,781 for other miscellaneous costs.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 6,500,000	0	\$ 0

[1] No estimated expenditures are shown here as they have been reflected in each agency's operating budget.

It should be noted that Sec. 11 of SA 85-30 allows a portion of the funds appropriated in SA 83-1, JSS (the 1983-84 Appropriations Act) and in SA 84-20 (the 1984-85 Appropriations Act) to be carried forward to cover costs of contracts which have not been approved or completed.

[2] For an explanation of how collective bargaining costs have been treated in the agency budgets, see page 46.

CAPITAL PROJECTS [1] **9301**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
007 OPERATING BUDGET						
Capital Outlay	2,000,000	4,000,000	4,000,000	7,000,000	7,000,000	4,000,000
Agency Total - General Fund [2]	2,000,000	4,000,000	4,000,000	7,000,000	7,000,000	4,000,000
Agency Grand Total	2,000,000	4,000,000	4,000,000	7,000,000	7,000,000	4,000,000
BUDGET BY PROGRAM						
Capital Projects	0/0	0/0	0/0	0/0	0/0	0/0
Capital Outlay	2,000,000	4,000,000	4,000,000	7,000,000	7,000,000	4,000,000
Total - General Fund	2,000,000	4,000,000	4,000,000	7,000,000	7,000,000	4,000,000
Agency Grand Total	2,000,000	4,000,000	4,000,000	7,000,000	7,000,000	4,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 4,000,000	0	\$ 0
Total - General Fund	0	\$ 0	0	\$ 0

Additional Funding for Capital Projects - (G) Additional funding is provided to increase the number of capital projects for State facilities. The Governor's Task Force on the Infrastructure concluded that virtually all State facilities require additional maintenance and repairs. These funds would be used for deferred maintenance and minor capital projects, as determined by the Office of Policy and Management. - (L) This additional funding for Capital Projects is removed. Funding available for these projects in fiscal year 1985-86 remains at the current fiscal year 1984-85 level of \$4,000,000.

Capital Outlay	\$ 3,000,000	\$ (3,000,000)

Report on Capital Projects - (L) The Office of Policy and Management is requested to provide a report to the Appropriations Committee on the projects earmarked from this account from the fiscal year 1984-85 appropriation. The report should list, by State agency, the project, its cost, and its estimated beginning date. The report should also list the projects that were requested and not recommended for funding. An explanation of the criteria used for prioritizing these projects should be included. The report is requested to be submitted by January 1, 1986.

1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 7,000,000	0	\$ (3,000,000)

1984-85 APPROPRIATIONS FOR USE IN 1985-86

SA 85-53, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985" -

This act appropriates \$2,125,700 from the 1984-85 General Fund surplus to the Capital Projects account, and specifies that these funds will not lapse until June 30, 1986. Subsequent legislation transfers these funds as follows:

\$1,000,000 - Department of Mental Health, Emergency Crisis Centers, SA 85-96

\$550,000 - Department of Health Services (\$334,000), Department of Environmental Protection (\$163,000), Department of Public Utility Control (\$53,000), Public Water Supply Coordination, PA 85-535

\$250,000 - Department of Housing, Rent Subsidy Pilot Program, PA 85-452

\$175,700 - State Library, Coop. Library Service Units, SA 85-82

\$150,000 - 1985 FAC Acts

[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 amount shown for the actual expenditure in fiscal year 1983-84 is the amount earmarked for particular projects from that year's appropriation.

[2] See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

FAC - ACTS WITHOUT APPROPRIATIONS 9401

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
OPERATING BUDGET						
Current Expenses		1,515,000				2,000,000
Agency Total - General Fund [1]		1,515,000				2,000,000
Agency Grand Total		1,515,000				2,000,000
BUDGET BY PROGRAM						
FAC - Acts Without Appropriations	0/0	0/0	0/0	0/0	0/0	0/0
024 Current Expenses		1,515,000				2,000,000
Total - General Fund		1,515,000				2,000,000
Agency Grand Total		1,515,000				2,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

Funds are provided for 1985 Acts Without Appropriations.

FAC - 1985 Acts Without
Appropriations

\$ 2,000,000

1984-85 APPROPRIATIONS FOR USE IN 1985-86

PA 85-535, "An Act Concerning A Connecticut Plan for Public Water Supply Coordination" - This act transfers the \$150,000 appropriated to the capital projects account in section 1 of SA 85-53 for capital outlay to the 1985 FAC - Acts Without Appropriations account. Therefore, the total amount available for 1985 FAC - Acts Without Appropriations is \$2,150,000.

The following is a list of acts which contain an appropriation from this account:

Act Number	Title	Appropriation
PA 416	An Act Concerning a Statewide Coordinator of Services for Displaced Homemakers	\$ 35,000
PA 420	An Act Increasing the Number of At-Large Workers' Compensation Commissioners	75,000
PA 451	An Act Increasing the Number of Judges of the Appellate Court	70,000
PA 453	An Act Concerning the Reservation of Beds in Homes for the Aged	25,000
PA 460	An Act Concerning Grants to Municipalities for Recycling and Establishing a Solid Waste Disposal Pilot Program in the Town of Southington	10,000
PA 461	An Act Establishing a Grant Program for the Administrative Costs of Community Housing Development Corporations	50,000
PA 490	An Act Concerning Grants to Local Institutions in the Humanities	50,000
PA 491	An Act Concerning Permanent Family Residences	20,000
PA 499	An Act Concerning the Installation of Crime Prevention and Safety Measures in Residences Occupied by Eligible Elderly and Handicapped Persons	20,000

PA 503	An Act Concerning Investigation of Judicial Nominees	25,000
PA 511	An Act Concerning Benefits for Survivors of Previously Deceased State Policemen	2,500
PA 542	An Act Concerning Technical Assistance to Industries for the Reduction, Recycling or Processing of Hazardous Wastes	40,000
PA 544	An Act Providing Funds for the Repair of a Dyke in Glastonbury, the Development of a Water Distribution System in Wolcott and the Completion of Studies for the Restoration of the French River Impoundments, and Concerning the Extension of Water and Sewer Services of the University of Connecticut to Certain Low and Moderate Income Housing in Mansfield and Concerning Factors Considered by the Commissioners of Environmental Protection in Granting Diversion Permits	420,000
PA 555	An Act Concerning the Litchfield County Center for Higher Education	50,000
PA 560	An Act Requiring Annual Inspection of Elevators	76,000
PA 567	An Act Concerning the Authority of State Agencies Relative to Alterations, Repairs and Additions to Real Property and Compensation of the Members of the State Properties Review Board	25,000
PA 569	An Act Requiring Two Marker Plates on Motor Vehicles - GOVERNOR VETOED	39,000
PA 570	An Act Concerning a Fishing Education and Urban Angling Program	7,000
PA 573	An Act Allowing Municipalities to Encourage Business Development Through Two-Year Property Tax Agreements if Construction Cost Exceeds Five Hundred Thousand Dollars, Increased Property Tax Exemptions for Veterans and Establishing a Program of Pharmaceutical Assistance for Elderly Persons	15,000
PA 584	An Act Establishing a Commission on Children	100,000
PA 588	An Act Concerning the Licensure of Providers of Home Health Care Services	18,750
PA 590	An Act Concerning the Failure to Prepare a Hazardous Waste Manifest and Maintain Records with Respect to Hazardous Waste, Establishing a Hazardous Air Pollutant Advisory Panel and Establishing a Task Force to Study the Feasibility of a Flammable Liquids, Hazardous Materials and Hartford County Regional Fire Training School	21,400
SA 52	An Act Appropriating Matching Funds to the Department of Economic Development to Secure the Maximum Federal Grant Available Under the U.S. Small Business Administration Program, or Funds Available from Private Sources, for Assistance to Small Business Firms	100,000
SA 56	An Act Concerning a Study of the State's Judicial Court System	40,000
SA 58	An Act Concerning a Study of the Certification of Professional Geologists	1,500
SA 59	An Act Establishing a Study of the Second Injury and Compensation Assurance Fund	10,000
SA 60	An Act Providing that Funds Appropriated for a Cove Protection Program Shall Not Lapse, and Appropriating Funds to the Department of Environmental Protection for the Dredging of Alewife Cove Between Waterford and New London	30,000
SA 61	An Act Establishing a Committee to Review Educational Funding - GOVERNOR VETOED	50,000
SA 64	An Act Establishing a Study of Municipal Collective Bargaining and Binding Arbitration	15,000
SA 66	An Act Appropriating Funds to the Department of Human Resources for Shelter Services for Victims of Household Abuse	75,000
SA 67	An Act Appropriating Funds to the Department of Administrative Services for the Publication of Public Records of the State of Connecticut	50,000
SA 68	An Act Appropriating Funds to the Department of Environmental Protection for the Purpose of Maintaining the Natural Diversity Data Base	30,000
SA 69	An Act Appropriating Funds to the Department of Environmental Protection for Fire-Fighting Equipment	65,000
SA 72	An Act Requiring a Study of the Feasibility of Establishing a Division of Veterans' Affairs or a Hotline for Veterans	20,000
SA 73	An Act Concerning the Medicaid Cost Containment Commisssin	25,000
SA 76	An Act Concerning a Portrait of Chief Justice John A. Speziale and a Portrait of Former Lieutenant Governor William A. O'Neill	10,000

SA 77	An Act Establishing a Commission to Study the Procedures for the Establishment of Local Historic Districts	2,000
SA 84	An Act Concerning a Report on Proposed Groundwater Strategy and Appropriating Funds to the Department of Environmental Protection for a Grant to the Lake Waramaug Task Force	75,000
SA 85	An Act Establishing a Task Force on Health Care Liability Insurance	10,000
SA 86	An Act Establishing a Pilot Program to Provide Elderly Persons with Transportation to Shopping Centers	20,000
SA 89	An Act Providing Funds for the Mohegan Park Environmental Education Program in Norwich, the Reconstruction of the Academy Hill Civil War Monument in Stratford and the Purchase of Uniforms for the Governor's Horse Guard	87,500
SA 91	An Act Establishing a Pilot Program to Subsidize a Hospital Transit Program for Dialysis Patients	12,000
SA 92	An Act Appropriating Funds to the Judicial Department for the Children in Placement Program	25,000
SA 93	An Act Concerning Various Interim Studies by the Joint Standing Committee on Finance, Revenue and Bonding	40,000
SA 95	An Act Concerning Protection of Natural Resources and Historic Preservation of Weir Farm Land in Ridgefield and Wilton and Appropriating Funds to the Department of Environmental Protection for Conservation Officers	60,000
SA 97	An Act Concerning Studies of Camping, Wild Birds, Class B Water Supplies and Recreational Activity on Gardner Lake	7,500
SA 98	An Act Concerning a Study of the Department of Consumer Protection	3,000
SA 100	An Act Concerning a Study of Connecticut Banking Laws	5,000
SA 103	An Act Establishing a Teenage Pregnancy Prevention Council	20,000
SA 105	An Act Providing a Grant for the Connecticut Self Help Mutual Support Network	40,000
SA 106	An Act Concerning Creation of an Advisory Commission to Study the Uniform Marital Property Act	15,000
SA 109	An Act Concerning a Study of the Process of Appropriating State Funds and the Measurement of the Effectiveness of State Programs, and a Study of Generally Accepted Accounting Principles (GAAP)	10,000
SA 112	An Act Providing a Grant for the Saint Vincent De Paul Society in Waterbury and to the South Park Inn in Hartford for Emergency Shelter Services	10,000
	Total	\$2,158,150
	Less Vetoed Items	- 89,000
	Revised Total	\$2,069,150

[1] Actual expenditures are made from individual agency accounts after the funds are transferred by the Finance Advisory Committee.

See separate section which outlines surplus funds from 1984-85 that will be available in 1985-86.

FAC—AUTOMATED ACCOUNTING BUDGET AND PERSONNELL SYSTEMS REVISIONS [1] **9402**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
024 OPERATING BUDGET						
Other Current Expense	798,130					
Agency Total - General Fund	798,130					
Agency Grand Total	798,130					
BUDGET BY PROGRAM						
FAC - AUTOMATED ACCOUNTING	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expense	798,130					
Total - General Fund	798,130					
Agency Grand Total	798,130					

[1] This account has been placed within the Office of the State Comptroller.

JUDICIAL REVIEW COUNSEL **9601**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	13,172	20,000	20,000	25,000	25,000	21,200
Agency Total - General Fund	13,172	20,000	20,000	25,000	25,000	21,200
Agency Grand Total	13,172	20,000	20,000	25,000	25,000	21,200
BUDGET BY PROGRAM						
Judicial Review Counsel	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	13,172	20,000	20,000	25,000	25,000	21,200
Total - General Fund	13,172	20,000	20,000	25,000	25,000	21,200
Agency Grand Total	13,172	20,000	20,000	25,000	25,000	21,200

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 20,000	0	\$ 0
Other Expenses		\$ 5,000		
Counsel Expenses - (L) Funds are removed to more accurately reflect current need.				
Other Expenses				\$ (3,800)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 25,000	0	\$ (3,800)

SUNDRY PURPOSES **9604**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	3,751	5,000	5,000	5,000	5,000	5,000
Agency Total - General Fund	3,751	5,000	5,000	5,000	5,000	5,000
Agency Grand Total	3,751	5,000	5,000	5,000	5,000	5,000
BUDGET BY PROGRAM						
Sundry Purposes	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	3,751	5,000	5,000	5,000	5,000	5,000
Total - General Fund	3,751	5,000	5,000	5,000	5,000	5,000
Agency Grand Total	3,751	5,000	5,000	5,000	5,000	5,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 5,000	0	\$ 0
Other Expenses				
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 5,000	0	\$ 0

REFUNDS OF PAYMENTS 9605

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	1,182,742	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
Agency Total - General Fund	1,182,742	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
Agency Grand Total	1,182,742	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
BUDGET BY PROGRAM						
Refunds of Payments	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,182,742	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
Total - General Fund	1,182,742	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
Agency Grand Total	1,182,742	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 1,100,000	0	\$ 0
Other Expenses		\$ 100,000		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 1,200,000	0	\$ 0

FORMS AND STATIONERY 9606

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
002 Other Expenses	77,572	60,000	60,000	80,000	80,000	
Agency Total - General Fund	77,572	60,000	60,000	80,000	80,000	
Agency Grand Total	77,572	60,000	60,000	80,000	80,000	
BUDGET BY PROGRAM						
Forms and Stationery	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	77,572	60,000	60,000	80,000	80,000	
Total - General Fund	77,572	60,000	60,000	80,000	80,000	
Agency Grand Total	77,572	60,000	60,000	80,000	80,000	

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 60,000	0	\$ 0
Other Expenses		\$ 20,000		
Other Expenses - (L) Funding for the printing of forms and stationery as required by Section 3-112 of the Connecticut General Statutes is removed from this account and will be absorbed within the 1985-86 budgets of State agencies. PA 85-426 implements this change. The Department of Administrative Services will bill State agencies for the cost of forms and stationery.				
Other Expenses				\$ (80,000)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 80,000	0	\$ (80,000)

TELEPHONE AND TELEGRAPH 9611

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	1,010,303	1,230,000	1,230,000	1,230,000	1,230,000	1,171,300
Agency Total - General Fund	1,010,303	1,230,000	1,230,000	1,230,000	1,230,000	1,171,300
Agency Grand Total	1,010,303	1,230,000	1,230,000	1,230,000	1,230,000	1,171,300
BUDGET BY PROGRAM						
Telephone and Telegraph	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,010,303	1,230,000	1,230,000	1,230,000	1,230,000	1,171,300
Total - General Fund	1,010,303	1,230,000	1,230,000	1,230,000	1,230,000	1,171,300
Agency Grand Total	1,010,303	1,230,000	1,230,000	1,230,000	1,230,000	1,171,300

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 1,130,000	0	\$ 0
Other Expenses		\$ 100,000		
Telephone and Telegraph Charges - (L) Funds are removed to more accurately reflect anticipated charges to this account.				
Other Expenses				\$ (58,700)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 1,230,000	0	\$ (58,700)

FIRE TRAINING SCHOOLS 9701

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
Grant Payments - Other Than Towns	174,078	184,300	184,300	327,008	195,300	195,300
Agency Total - General Fund	174,078	184,300	184,300	327,008	195,300	195,300
Agency Grand Total	174,078	184,300	184,300	327,008	195,300	195,300
BUDGET BY PROGRAM						
Fire Training Schools	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Willimantic	45,452	47,900	47,900	87,509	50,800	50,800
Torrington	33,229	35,200	35,200	43,000	37,300	37,300
New Haven	22,250	23,500	23,500	27,025	24,900	24,900
Derby	22,170	23,500	23,500	28,300	24,900	24,900
Wolcott	29,110	30,700	30,700	105,000	32,500	32,500
Fairfield	21,867	23,500	23,500	36,174	24,900	24,900
Total - General Fund	174,078	184,300	184,300	327,008	195,300	195,300
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Willimantic	45,452	47,900	47,900	87,509	50,800	50,800
602 Torrington	33,229	35,200	35,200	43,000	37,300	37,300
603 New Haven	22,250	23,500	23,500	27,025	24,900	24,900
604 Derby	22,170	23,500	23,500	28,300	24,900	24,900
606 Wolcott	29,110	30,700	30,700	105,000	32,500	32,500
607 Fairfield	21,867	23,500	23,500	36,174	24,900	24,900
Agency Grand Total	174,078	184,300	184,300	327,008	195,300	195,300

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 184,300	0	\$ 0
Grant Payments - Other Than Towns		\$ 11,000		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 195,300	0	\$ 0

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK
9702

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
601 Grant Payments - Other Than Towns	9,985	10,500	10,500	17,472	11,100	17,600
Agency Total - General Fund	9,985	10,500	10,500	17,472	11,100	17,600
Agency Grand Total	9,985	10,500	10,500	17,472	11,100	17,600
BUDGET BY PROGRAM						
Maintenance of County Base Fire						
Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Grant Payments - Other Than Towns	9,985	10,500	10,500	17,472	11,100	17,600
Total - General Fund	9,985	10,500	10,500	17,472	11,100	17,600
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grant Payments - Other Than Towns	9,985	10,500	10,500	17,472	11,100	17,600
Agency Grand Total	9,985	10,500	10,500	17,472	11,100	17,600

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1984-85 Governor's Estimated Expenditures	0	\$	10,500	0	\$	0
Grant Payments - Other Than Towns		\$	600			
Improvements for Hartford County - (L) Funding is provided for one year in order to make improvements to the Hartford Fire Radio Network located at the University of Connecticut Health Center.						
Grant Payments - Other Than Towns					\$	6,500
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$	11,100	0	\$	6,500

MAINTENANCE OF STATEWIDE FOR RADIO NETWORK 9703

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
601 Grant Payments - Other Than Towns	10,752	11,300	11,300	23,364	12,000	12,000
Agency Total - General Fund	10,752	11,300	11,300	23,364	12,000	12,000
Agency Grand Total	10,752	11,300	11,300	23,364	12,000	12,000
BUDGET BY PROGRAM						
Maintenance of Statewide Fire Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns	10,752	11,300	11,300	23,364	12,000	12,000
Total - General Fund	10,752	11,300	11,300	23,364	12,000	12,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grant Payments - Other Than Towns	10,752	11,300	11,300	23,364	12,000	12,000
Agency Grand Total	10,752	11,300	11,300	23,364	12,000	12,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	0	\$ 11,300		0	\$ 0	
Grant Payments - Other Than Towns		\$ 700				
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 12,000		0	\$ 0	

EQUAL GRANTS TO THIRTY-THREE NON PROFIT GENERAL HOSPITALS 9704

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
601 Grant Payments - Other Than Towns	33	33	33	33	33	33
Agency Total - General Fund	33	33	33	33	33	33
Agency Grand Total	33	33	33	33	33	33
BUDGET BY PROGRAM						
Equal Grants to Thirty Three Non Profit General Hospitals	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns	33	33	33	33	33	33
Total - General Fund	33	33	33	33	33	33
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grant Payments - Other Than Towns	33	33	33	33	33	33
Agency Grand Total	33	33	33	33	33	33

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 33	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 33	0	\$ 0

VFW LOYALTY DAY PARADE 9705

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
601 Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
Agency Total - General Fund	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	1,000	1,000	1,000	1,000	1,000	1,000
BUDGET BY PROGRAM						
VFW Loyalty Day Parade	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	1,000	1,000	1,000	1,000	1,000	1,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	1,000	1,000	1,000	1,000	1,000	1,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 1,000	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 1,000	0	\$ 0

CONNECTICUT STATE POLICE ASSOCIATION 9706

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
601 Grant Payments - Other Than Towns	77,054	88,000	88,000	88,000	88,000	88,000
Agency Total - General Fund	77,054	88,000	88,000	88,000	88,000	88,000
Agency Grand Total	77,054	88,000	88,000	88,000	88,000	88,000
BUDGET BY PROGRAM						
Connecticut Police State Association	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns	77,054	88,000	88,000	88,000	88,000	88,000
Total - General Fund	77,054	88,000	88,000	88,000	88,000	88,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grant Payments - Other Than Towns	77,054	88,000	88,000	88,000	88,000	88,000
Agency Grand Total	77,054	88,000	88,000	88,000	88,000	88,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	0	\$ 88,000		0	\$ 0	
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 88,000		0	\$ 0	

CONNECTICUT STATE FIREMEN'S ASSOCIATION **9707**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
601 Grant Payments - Other Than Towns	80,899	125,000	125,000	125,000	125,000	125,000
Agency Total - General Fund	80,899	125,000	125,000	125,000	125,000	125,000
Agency Grand Total	80,899	125,000	125,000	125,000	125,000	125,000
BUDGET BY PROGRAM						
Connecticut State Firemen's Association	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Grant Payments - Other Than Towns	80,899	125,000	125,000	125,000	125,000	125,000
Total - General Fund	80,899	125,000	125,000	125,000	125,000	125,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grant Payments - Other Than Towns	80,899	125,000	125,000	125,000	125,000	125,000
Agency Grand Total	80,899	125,000	125,000	125,000	125,000	125,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	0	\$ 125,000		0	\$ 0	
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 125,000		0	\$ 0	

EMERGENCY COMMUNICATIONS
9708

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
Grant Payments - Other Than Towns	597,229	671,300	671,300	803,755	711,700	711,700
Agency Total - General Fund	597,229	671,300	671,300	803,755	711,700	711,700
Agency Grand Total	597,229	671,300	671,300	803,755	711,700	711,700
BUDGET BY PROGRAM						
Emergency Communications	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Tolland County Mutual Aid Fire Service	121,061	134,700	134,700	186,815	142,800	142,800
Quinebaug Valley	92,040	103,900	103,900	129,535	110,100	110,100
Colchester Emergency Center	106,596	119,300	119,300	128,975	126,500	126,500
Willimantic Switchboard	68,640	79,300	79,300	88,000	84,100	84,100
NWC/PS Communication Center Inc.	119,568	132,900	132,900	160,000	140,900	140,900
Westbrook	89,324	101,200	101,200	110,430	107,300	107,300
Total - General Fund	597,229	671,300	671,300	803,755	711,700	711,700
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Tolland County Mutual Aid Fire Service	121,061	134,700	134,700	186,815	142,800	142,800
602 Quinebaug Valley	92,040	103,900	103,900	129,535	110,100	110,100
604 Colchester Emergency Center	106,596	119,300	119,300	128,975	126,500	126,500
605 Willimantic Switchboard	68,640	79,300	79,300	88,000	84,100	84,100
606 NWC/PS Communication Center Inc.	119,568	132,900	132,900	160,000	140,900	140,900
607 Westbrook	89,324	101,200	101,200	110,430	107,300	107,300
Agency Grand Total	597,229	671,300	671,300	803,755	711,700	711,700

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1984-85 Governor's Estimated Expenditures	0	\$ 671,300		0	\$ 0	
Grant Payments - Other Than Towns		\$ 40,400				
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 711,700		0	\$ 0	

CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION 9711

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
601	Connecticut Educational Tele- communication Corporation			1,050,000	1,050,000	1,050,000
	Agency Total - General Fund			1,050,000	1,050,000	1,050,000
	Agency Grand Total			1,050,000	1,050,000	1,050,000
BUDGET BY PROGRAM						
	Connecticut Educational Tele- communication Corporation			0/0	0/0	0/0
	Grant Payments - Other Than Towns			0/0	0/0	0/0
	Connecticut Educational Tele- communication Corporation			1,050,000	1,050,000	1,050,000
	Total - General Fund			1,050,000	1,050,000	1,050,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut Educational Tele- communication Corporation			1,050,000	1,050,000	1,050,000
	Agency Grand Total			1,050,000	1,050,000	1,050,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0
 Transfer of Connecticut Educational Telecommunications Corporation - (G) Funds are transferred from the Department of Education.				
Grant Payments - Other Than Towns CETC		\$ 1,050,000		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 1,050,000	0	\$ 0

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY 9801

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
701 OPERATING BUDGET						
Grant Payments To Towns	9,601,660	11,750,000	11,750,000	12,300,000	12,300,000	12,180,000
Agency Total - General Fund	9,601,660	11,750,000	11,750,000	12,300,000	12,300,000	12,180,000
Agency Grand Total	9,601,660	11,750,000	11,750,000	12,300,000	12,300,000	12,180,000
BUDGET BY PROGRAM						
Reimbursements to Towns for Loss of Taxes on State Property	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Grant Payments To Towns	9,601,660	11,750,000	11,750,000	12,300,000	12,300,000	12,180,000
Total - General Fund	9,601,660	11,750,000	11,750,000	12,300,000	12,300,000	12,180,000
701 GRANT PAYMENTS TO TOWNS (Recap)						
Grant Payments To Towns	9,601,660	11,750,000	11,750,000	12,300,000	12,300,000	12,180,000
Agency Grand Total	9,601,660	11,750,000	11,750,000	12,300,000	12,300,000	12,180,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 11,492,000	0	\$ 0
Additional Funding - (G) Funds are recommended to provide for larger reimbursements to towns under this grant program. - (L) Funds are removed to more accurately reflect full funding of the formula portion of this grant.				
Grant Payments To Towns Reimbursements to Towns for Loss of Taxes State Property		\$ 808,000		\$ (120,000)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 12,300,000	0	\$ (120,000)

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-516, "An Act Providing That Interest Derived From Investment Of The Budget Reserve Fund Shall Be Credited To The General Fund And Establishing A Program Of Grants To Municipalities" - Section six of this act provides that \$955,000 of the \$12,180,000 appropriated to this account for fiscal year 1985-86 shall be allocated as follows: each town expected to receive a smaller grant for fiscal year 1985-86 than for fiscal year 1984-85 shall receive an amount equal to that portion of \$955,000 which bears the same ratio to the \$955,000 as the amount of the reimbursement grant to such town bears to the total amount of the reimbursement grants to all towns expected to receive a smaller grant in the 1985-86 fiscal year.

WAREHOUSE POINT FIRE DISTRICT 9802

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
701 Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
Agency Total - General Fund	1,400	1,400	1,400	1,400	1,400	1,400
Agency Grand Total	1,400	1,400	1,400	1,400	1,400	1,400
BUDGET BY PROGRAM						
Warehouse Point Fire District	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
Total - General Fund	1,400	1,400	1,400	1,400	1,400	1,400
GRANT PAYMENTS TO TOWNS (Recap)						
701 Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
Agency Grand Total	1,400	1,400	1,400	1,400	1,400	1,400

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 1,400	0	\$ 0
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 1,400	0	\$ 0

REIMBURSEMENTS TO TOWNS - PRIVATE TAX EXEMPT PROPERTY 9804

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
701 Grant Paymens to Towns	10,000,000	11,500,000	11,500,000	20,425,000	12,200,000	12,200,000
Agency Total - General Fund	10,000,000	11,500,000	11,500,000	20,425,000	12,200,000	12,200,000
Agency Grand Total	10,000,000	11,500,000	11,500,000	20,425,000	12,200,000	12,200,000
BUDGET BY PROGRAM						
Reimbursements to Towns - Private Tax Exempt Property	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Grant Paymens to Towns	10,000,000	11,500,000	11,500,000	20,425,000	12,200,000	12,200,000
Total - General Fund	10,000,000	11,500,000	11,500,000	20,425,000	12,200,000	12,200,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Grant Paymens to Towns	10,000,000	11,500,000	11,500,000	20,425,000	12,200,000	12,200,000
Agency Grand Total	10,000,000	11,500,000	11,500,000	20,425,000	12,200,000	12,200,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 11,500,000	0	\$ 0
Additional Funding - (G) Funds are recommended to more fully fund this grant program.				
Grant Payments To Towns Reimbursement to Towns - Private Tax Exempt Property		\$ 700,000		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 12,200,000	0	\$ 0

REVENUE SHARING GRANTS TO MUNICIPALITIES

9805

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
Revenue Sharing Grants to Municipalities						20,000,000
Agency Total - General Fund						20,000,000
Agency Grand Total						20,000,000
BUDGET BY FUNCTION						
Revenue Sharing Grants	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Revenue Sharing Grants to Municipalities						20,000,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Revenue Sharing Grants to Municipalities						20,000,000
Agency Grand Total						20,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0

Revenue Sharing - (L) PA 85-516 establishes a revenue sharing grant program for municipalities based on a formula which is weighted 80% on population, 10% on population density and 10% on public housing rooms. In fiscal year 1985-86 \$20 million of the General Fund Surplus for the fiscal year ending June 30, 1985 is appropriated to this account for payments to municipalities. In fiscal year 1986-87 and each year thereafter, the amount of the revenue sharing grant to municipalities will be equal to the amount of interest which would have been derived during the preceding fiscal year from the investment of the budget reserve fund in 90 day Treasury bills or 6 month Treasury bills, whichever is greater. Payments will be made to municipalities on March 15, annually.

Grant Payments To Towns				
Revenue Sharing Grant				\$ 20,000,000
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 0	0	\$ 20,000,000

UNEMPLOYMENT COMPENSATION 9903

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	1,646,959	2,100,000	2,100,000	2,000,000	2,000,000	1,583,500
Agency Total - General Fund	1,646,959	2,100,000	2,100,000	2,000,000	2,000,000	1,583,500
Agency Grand Total	1,646,959	2,100,000	2,100,000	2,000,000	2,000,000	1,583,500
BUDGET BY PROGRAM						
Unemployment Compensation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,646,959	2,100,000	2,100,000	2,000,000	2,000,000	1,583,500
Total - General Fund	1,646,959	2,100,000	2,100,000	2,000,000	2,000,000	1,583,500
Agency Grand Total	1,646,959	2,100,000	2,100,000	2,000,000	2,000,000	1,583,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 1,900,000	0	\$ 0
Other Expenses		\$ 100,000		
Funding Reduction - (L) Funds are removed to more adequately reflect anticipated need in this account.				
Other Expenses				\$ (400,000)
Transfer of Funds - (L) Funding in the amount of \$16,500 is transferred from this account to the Department of Health Services in accordance with PA 85-531 "An Act Concerning the Certification of Independent Social Workers".				
Other Expenses				\$ (16,500)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 2,000,000	0	\$ (416,500)

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS 9909

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002	OPERATING BUDGET					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,909,531
	Other Expenses					
	Other Funding Acts					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,912,031
	Agency Total - General Fund [1]					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,912,031
	Agency Grand Total					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,912,031
BUDGET BY PROGRAM						
	State Employees Retirement					
	0/0	0/0	0/0	0/0	0/0	0/0
	Contributions					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,909,531
	Other Expenses					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,909,531
	Total - General Fund					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,909,531
OTHER FUNDING ACTS						
042	State Police Survivors' Benefits					
	PA 85-511 (Agy 1202)					
						2,500
	Agency Grand Total					
	158,750,595	191,205,420	196,205,420	190,700,000	190,700,000	233,912,031

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 191,205,420	0	\$ 0

Other Expenses

Updated Actuarial Figures - (G) Based on preliminary figures provided by the actuary for the State Employees Retirement System a reduction in funding is recommended. - (L) The Governor's recommended funding level of \$190,700,000 was based on an estimate made by the actuary in September 1984. Due to an updated figure presented by the actuary and certified by the Retirement Commission in March 1985 \$43,209,531 is required in additional funding for Fiscal Year 1985-86.

Other Expenses	\$ (505,420)	\$ 43,209,531

FAC Acts (see detail in separate section.)

Other Funding Acts	\$ 2,500

1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 190,700,000	0	\$ 43,212,031

PA 85-511 An Act Concerning Benefits For Survivors of Previously Deceased State Policemen - Under current law widows or dependent children of deceased State Policemen are eligible for survivors' benefits only if the officer died on or after July 1, 1945. This act changes the qualifying date to June 1, 1944, and makes any such benefits payable on or after July 1, 1985. The benefit allowance is currently \$325 a month for a surviving spouse, and either \$100 a month for a single dependent child or \$175 a month divided equally among two or more children.

\$ 2,500

OTHER SIGNIFICANT 1985 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 85-502, "An Act Concerning The General Assembly Pension System" - This act abolishes the General Assembly Pension System, but retains an actuarial reserve for former legislators currently receiving benefits. The act allows present legislators to join either Tier I or Tier II of the State Employees' Retirement System. Future legislators will become members of Tier II, except those with previous service may join Tier I. The actuary for the State Employees' Retirement System has estimated the actuarial cost of this legislation to be \$150,000 per year.

~~HB 5785, "An Act Amending Dates for Determination of Military Service in Korea to Conform With Federal Law" This act extends the ending date of the Korean hostilities for the purposes of retirement credit from October 27, 1953 to January 31, 1955. The actuary for the State Employees' Retirement System has estimated the annual state cost of this act to be \$90,000.~~

[1] In addition to the funds shown in the "Appropriated 1984-85" column a deficiency appropriation was provided in the amount of \$5,000,000. This increase in the appropriation has been reflected in the "Estimated Expenditure 1984-85" column.

HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM 9910

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	3,429,117	3,516,974	3,817,974	4,756,800	4,909,100	4,909,100
Agency Total - General Fund	3,429,117	3,516,974	3,817,974	4,756,800	4,909,100	4,909,100
Agency Grand Total	3,429,117	3,516,974	3,817,974	4,756,800	4,909,100	4,909,100
BUDGET BY PROGRAM						
Higher Education Alternative Retirement System	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	3,429,117	3,516,974	3,817,974	4,756,800	4,909,100	4,909,100
Total - General Fund	3,429,117	3,516,974	3,817,974	4,756,800	4,909,100	4,909,100
Agency Grand Total	3,429,117	3,516,974	3,817,974	4,756,800	4,909,100	4,909,100

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 4,116,974	0	\$ 0
Other Expenses		\$ 792,126		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 4,909,100	0	\$ 0

PENSIONS AND RETIREMENTS - OTHER STATUTORY 9911

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	526,921	432,000	432,000	477,121	477,121	477,121
Agency Total - General Fund	526,921	432,000	432,000	477,121	477,121	477,121
Agency Grand Total	526,921	432,000	432,000	477,121	477,121	477,121
BUDGET BY PROGRAM						
Pensions and Retirements-Other						
Statutory	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	526,921	432,000	432,000	477,121	477,121	477,121
Total - General Fund	526,921	432,000	432,000	477,121	477,121	477,121
Agency Grand Total	526,921	432,000	432,000	477,121	477,121	477,121

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 432,000	0	\$ 0
Other Expenses		\$ 45,121		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 477,121	0	\$ 0

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT 9912

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	4,220,473	5,965,919	5,965,919	7,103,914	7,316,691	7,316,691
Agency Total - General Fund	4,220,473	5,965,919	5,965,919	7,103,914	7,316,691	7,316,691
Agency Grand Total	4,220,473	5,965,919	5,965,919	7,103,914	7,316,691	7,316,691
BUDGET BY PROGRAM						
Judges and Compensation						
Commissioners Retirement	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	4,220,473	5,965,919	5,965,919	7,103,914	7,316,691	7,316,691
Total - General Fund	4,220,473	5,965,919	5,965,919	7,103,914	7,316,691	7,316,691
Agency Grand Total	4,220,473	5,965,919	5,965,919	7,103,914	7,316,691	7,316,691

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 5,965,919	0	\$ 0
Other Expenses		\$ 1,350,772		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 7,316,691	0	\$ 0

Non-Functional

INSURANCE - GROUP LIFE **9913**

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	1,040,834	2,000,000	2,000,000	1,500,000	1,500,000	1,400,000
Agency Total - General Fund	1,040,834	2,000,000	2,000,000	1,500,000	1,500,000	1,400,000
Agency Grand Total	1,040,834	2,000,000	2,000,000	1,500,000	1,500,000	1,400,000
BUDGET BY PROGRAM						
Insurance - Group Life	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,040,834	2,000,000	2,000,000	1,500,000	1,500,000	1,400,000
Total - General Fund	1,040,834	2,000,000	2,000,000	1,500,000	1,500,000	1,400,000
Agency Grand Total	1,040,834	2,000,000	2,000,000	1,500,000	1,500,000	1,400,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 1,400,000	0	\$ 0
Other Expenses		\$ 100,000		
Funding Removed - (L) Funds are removed to more adequately reflect anticipated need in this account.				
Other Expenses			\$	(100,000)
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 1,500,000	0	\$ (100,000)

ADMINISTRATIVE AND RESIDUAL - LICENSING FEES 9914

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
006 OPERATING BUDGET						
Other Current Expenses	750	1,050	1,050	2,500	2,500	2,500
Agency Total - General Fund	750	1,050	1,050	2,500	2,500	2,500
Agency Grand Total	750	1,050	1,050	2,500	2,500	2,500
BUDGET BY PROGRAM						
Administrative and Residual						
Licensing Fees	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	750	1,050	1,050	2,500	2,500	2,500
Total - General Fund	750	1,050	1,050	2,500	2,500	2,500
Agency Grand Total	750	1,050	1,050	2,500	2,500	2,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 1,050	0	\$ 0
Other Expenses		\$ 1,450		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 2,500	0	\$ 0

TUITION REIMBURSEMENT - TRAINING AND TRAVEL 9916

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
OPERATING BUDGET						
006 Other Current Expense	572,965	572,500	572,500	588,500	698,500	698,500
Agency Total - General Fund	572,965	572,500	572,500	588,500	698,500	698,500
Agency Grand Total	572,965	572,500	572,500	588,500	698,500	698,500
BUDGET BY PROGRAM						
Tuition Reimbursement - Training and Travel	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expense	572,965	572,500	572,500	588,500	698,500	698,500
Total - General Fund	572,965	572,500	572,500	588,500	698,500	698,500
Agency Grand Total	572,965	572,500	572,500	588,500	698,500	698,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 572,500	0	\$ 0
Other Expenses		\$ 126,000		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 698,500	0	\$ 0

EMPLOYERS SOCIAL SECURITY TAX 9926

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	56,306,116	54,500,000	55,315,000	69,408,100	66,095,500	66,095,500
Agency Total - General Fund [1]	56,306,116	54,500,000	55,315,000	69,408,100	66,095,500	66,095,500
Agency Grand Total	56,306,116	54,500,000	55,315,000	69,408,100	66,095,500	66,095,500
BUDGET BY PROGRAM						
Employers Social Security Tax	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	56,306,116	54,500,000	55,315,000	69,408,100	66,095,500	66,095,500
Total - General Fund	56,306,116	54,500,000	55,315,000	69,408,100	66,095,500	66,095,500
Agency Grand Total	56,306,116	54,500,000	55,315,000	69,408,100	66,095,500	66,095,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 61,058,000	0	\$ 0
Other Expenses				
Increased Funding - (G) Additional funding is recommended to compensate for an increase in the employer tax rate and taxable wage base and for an increase in the total number of employees covered.				
Other Expenses		\$ 5,037,500		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 66,095,500	0	\$ 0

[1] In addition to the funds shown in the "Appropriated 1984-85" column a deficiency appropriation was provided in the amount of \$815,000. This increase in the appropriation has been reflected in the "Estimated Expenditure 1984-85" column.

STATE EMPLOYEES HEALTH SERVICE COST 9932

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	61,288,135	66,000,000	67,400,000	62,644,500	75,405,000	75,405,000
Agency Total - General Fund	61,288,135	66,000,000	67,400,000	62,644,500	75,405,000	75,405,000
Agency Grand Total	61,288,135	66,000,000	67,400,000	62,644,500	75,405,000	75,405,000
BUDGET BY PROGRAM						
State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	61,288,135	66,000,000	67,400,000	62,644,500	75,405,000	75,405,000
Total - General Fund	61,288,135	66,000,000	67,400,000	62,644,500	75,405,000	75,405,000
Agency Grand Total	61,288,135	66,000,000	67,400,000	62,644,500	75,405,000	75,405,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 64,057,500	0	\$ 0
Other Expenses				
Increased Funding - (G) Additional funds are recommended to provide for increased rates, lower than projected reimbursements from federal and non-General Fund sources, and an increase in new employees.				
Other Expenses		\$ 11,347,500		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 75,405,000	0	\$ 0

RETIRED STATE EMPLOYEES HEALTH SERVICE COST 9933

	Actual Expenditure 1983-84	Appropriated 1984-85	Estimated Expenditure 1984-85 (as of 2/85)	Agency Request 1985-86	Governor's Recommended 1985-86	Appro- priation 1985-86
POSITION SUMMARY						
002 OPERATING BUDGET						
Other Expenses	3,860,314	3,800,000	7,450,000	8,114,339	7,450,000	7,450,000
Agency Total - General Fund	3,860,314	3,800,000	7,450,000	8,114,339	7,450,000	7,450,000
Agency Grand Total	3,860,314	3,800,000	7,450,000	8,114,339	7,450,000	7,450,000
BUDGET BY PROGRAM						
Retired State Employees Health						
Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	3,860,314	3,800,000	7,450,000	8,114,339	7,450,000	7,450,000
Total - General Fund	3,860,314	3,800,000	7,450,000	8,114,339	7,450,000	7,450,000
Agency Grand Total	3,860,314	3,800,000	7,450,000	8,114,339	7,450,000	7,450,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1984-85 Governor's Estimated Expenditures	0	\$ 7,000,000	0	\$ 0
Other Expenses				
Increased Funding - (G) Additional funding is recommended for rate increases and additional retirees.				
Other Expenses		\$ 450,000		
1985-86 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 7,450,000	0	\$ 0

APPENDIX

Bond Authorizations Available for Allocation in 1985-86	564
The Appropriations Act for the 1985-86 Fiscal Year	586

**BOND AUTHORIZATIONS AVAILABLE
FOR ALLOCATION IN 1985-86**

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1985-86 [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 1985 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. PA 84-443,) 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, 1985, and then by any 1985 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 as of June 30, 1985. 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. 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
<u>Legislative Management</u>			
Restoration, renovations and alterations to the State Capitol, and related site and street improvements, SA 74-90, Sec. 2(a); SA 82-46, Sec. 2(a); SA 83-17, Sec. 2(a), (JSS); SA 84-54, Sec. 2(a); SA 85-102, Sec. 2(a)	3831 3841 3851	8,500,000 8,000,000 2,000,000	2,436,378 1,867,793 2,000,000
Legislative Office Building and related parking facilities, PA 84-48, Sec. 1(a)	3843	51,000,000	34,974,521
Equipment for the Legislative Office Building, SA 85-102, Sec. 2(b)	3851	13,000,000	13,000,000
<u>Department of Housing</u>			
Moderate rental housing rehabilitation, CGS 8-44(a); PA 81-355, Sec (c); PA 84-443, Sec. 2; PA 85-558, Sec. 3	1116	29,000,000	9,987,561
Development of moderate rental housing projects, (includes Section 8 Qualified), CGS 8-78; PA 81-400, Sec 1; PA 82-369, Sec 1; PA 84-443, Sec. 3; PA 85-558, Sec. 4	3012	193,500,000	19,352,990
Rental housing fund for the elderly, CGS 8-119a; PA 81-370, Sec. 9; PA 82-369, Sec. 2; PA 84-443, Sec. 4; PA 85-558, Sec. 5	3051	129,600,000	7,016,274
Municipal redevelopment, CGS 8-154b	3065	87,695,000	2,782
Grants-in-aid to community housing development corporations for low and moderate income persons and the development of innovative housing for homeless persons SA 69-281, Sec. 2(a)(4); SA 69-1 (JSS), Sec. 2(a)(7); SA 81-71, Sec. 2(a)(3); SA 82-46, Sec. 2(b)(3); PA 83-33, Sec. 12, (JSS); PA 84-443, Sec. 7(a); PA 85-485, Sec. 5(a)	3825 1853	7,000,000 500,000	1,500,000 500,000
Congregate housing for the elderly, SA 78-81, Sec. 2(a)(1); SA 79-95, Sec. 2(d)(2); SA 81-71, Sec. 2(a)(4); PA 84-443, Sec. 5; PA 85-558, Sec. 5	3811	9,000,000	8,248,000
Urban action housing programs, CGS 4-66c(b)(5)	3795	3,000,000	1,155,000
Energy conservation loan program - purchase and installation, in residential structures, of insulation, alternate energy devices, energy conservation materials and replacement of furnace and boilers, CGS 16a-40c; PA 81-306, Sec. 2; PA 82-369, Sec. 6,7,8; PA 85-601, Sec. 5	1833	17,700,000	700,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, site development, community development and neighborhood preservation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, Energy Conservation Loan Program, and anticipated new Federal programs, SA 83-17, Sec. 10 (JSS); SA 84-54, Sec. 9; SA 85-102, Sec. 9	3832 1841 1851	30,000,000 11,000,000 12,500,000	1,301,163 4,968,375 12,500,000
Office of Policy and Management			
Other towns outside the Declared disaster area, SA 84-54, Sec. 2(w)(2)	3841	500,000	500,000
Department of Administrative Services			
Capital equipment data processing revolving fund, SA 83-17, Sec. 31(b); PA 85-558, Sec. 1	4831	4,000,000	2,000,000
Public Works Bureau			
Land acquisition, site development, planning and state office facilities, including modifications to accommodate handicapped and renovations and additions to existing facilities, SA 69-281, Sec. 2(e)(1); SA 77-47, Sec. 36; SA 84-54, Sec. 54; SA 84-54, Sec. 2(b)(6)	3086 3841	16,142,000 1,000,000	1,510,554 1,000,000
Modifications and renovations to state-owned facilities for energy conservation, SA 80-41, Sec. 2(a)(1); SA 82-46, Sec. 2(c)(1); SA 83-17, Sec. 2(b)(1), (JSS); SA 84-54, Sec. 2(b)(2); SA 85-102, Sec. 2(c)(2)	3801 3821 3831 3841 3851	4,000,000 5,000,000 1,500,000 1,500,000 500,000	590,016 54,436 785,535 1,500,000 500,000
Health Department Building at 79 Elm Street, Hartford - restoration, renovations, alterations, improvements and new addition, SA 78-81, Sec. 2(c); SA 84-54, Sec. 2(b)(3); SA 85-102, Sec. 2(c)(1)	3841 3851	10,000,000 16,900,000	10,000,000 16,900,000
Purchase and renovation of 340 Capitol Ave. building, SA 84-54, Sec. 2(b)(1)	3841	1,400,000	1,400,000
Improvements, alterations and renovations to existing state-owned buildings, including site improvements and exterior repairs, and removal or encapsulation of asbestos, SA 82-46, Sec. 2(c)(2); SA 83-17, Sec. 2(b)(2), (JSS); SA 84-54, Sec. 2(b)(5); SA 85-102, Sec. 2(c)(3)	3831 3841 3851	2,000,000 4,000,000 13,825,000	316,157 3,522,400 13,825,000
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3)	3821	350,000	229,000
Renovations and improvements including additional parking at Mackensie Hall, West Hartford, SA 84-54, Sec. 2(b)(4)	3841	2,372,000	2,372,000
North Perimeter Road at Central Connecticut State University, SA 85-102, Sec. 2(c)(4)	3851	220,000	220,000
Department of Public Safety			
Radio Tower - Meriden complex, SA 78-81, Sec. 2(d)(1)(B)	3781	170,000	155,250
Radio communication system, Troop C - Stafford Springs, SA 82-46, Sec. 2(d)(1)	3821	295,000	284,000
Planning and land acquisition for barracks and garage facility for Troop C - Stafford Springs, SA 85-102, Sec. 2(d)(1)	3851	335,000	335,000
Planning for statewide communication system, SA 83-17, Sec. 2(c)(2), (JSS); SA 84-54, Sec. 2(c)(1)	3831 3841	500,000 100,000	140,000 100,000
Planning for construction of Troop L facility, SA 82-46, Sec. 2(d)(3), Sec. 123; SA 83-17, Sec. 2(c)(1), (JSS)	3821	50,000	50,000

566 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3831	2,360,000	2,340,350
Planning for the renovation of and improvements to an existing building for Troop I Annex - West Haven, SA 85-102, Sec. 2(d)(4)	3851	55,000	55,000
Planning for improvements, renovations and addition to the Municipal Police Training Academy, SA 85-102, Sec. 2(d)(2)	3851	55,000	55,000
Alterations, repairs and improvements including site improvements and security equipment for State Police Facilities, SA 84-54, Sec. 2(c)(2); SA 85-102, Sec. 2(d)(3)	3851	500,000	500,000
<u>Military Department</u>			
Planning for post dispensary for Camp O'Neill, SA 83-17, Sec. 2(c)(5)(B), (JSS)	3831	28,350	5,000
Replace post dispensary, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(C)	3851	205,000	205,000
Planning for barracks buildings - Camp O'Neill, SA 83-17, Sec. 2(c)(5)(C), (JSS)	3831	151,200	6,200
Replace two barracks buildings, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(B)	3851	2,153,000	2,153,000
Upgrade electrical distribution system - Phase II - Camp O'Neill, SA 84-54, Sec. 2(c)(3)(B)	3841	200,000	53,440
State matching funds for federal participating projects, SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E)	3821 3851	500,000 150,000	116,142 150,000
Roof replacement including insulation and window replacement at the New Haven Armory, SA 83-17, Sec. 2(c)(5)(A), (JSS); SA 84-54, Sec. 2(c)(3)(A); SA 85-102, Sec. 139	3841	1,050,000	1,050,000
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A)	3851	50,000	50,000
Upgrade and modernize East Haven Rifle Range, including safety improvements and noise reduction, SA 85-102, Sec. 2(d)(5)(D)	3851	306,000	306,000
Middletown Armory, planning, design and acquisition, SA 85-102, Sec. 2(d)(5)(F)	3851	400,000	400,000
<u>Department of Agriculture</u>			
Purchase rights to agricultural lands preservation program, CGS 22-26hh, PA 83-33, Sec. 10, (JSS); PA 84-443, Sec. 11; PA 85-558, Sec. 13	3783	22,750,000	10,729,667
<u>Connecticut Marketing Authority</u>			
Construction of improvements to Regional Market, CGS 22-69; PA 83-33, Sec. 4, (JSS)	3016	2,140,000	187,294
Future development of facilities, PA 83-33, Sec. 5, (JSS)	3016	522,000	205,392
<u>Department of Environmental Protection</u>			
Division of Central Office			
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes, SA 72-31, Sec. 2(c)(1); SA 74-90, Sec. 2(e)(2); SA 78-81, Sec. 2(g)(2); SA 81-71, Sec. 104; SA 83-17, Sec. 2(e)(8), (JSS); SA 85-102, Sec. 2(e)(1)	3094 3741 3851	3,500,000 4,500,000 3,000,000	36,652 938,420 3,000,000
Land acquisition, Scantic River, Enfield, SA 84-54, Sec. 2(d)(6)	3841	750,000	750,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 83-17, Sec. 2(e)(5), (JSS); SA 84-54, Sec. 2(d)(7); SA 85-102, Sec. 2(e)(10)	3851	1,000,000	1,000,000
Division of Conservation and Preservation			
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	200,000
Improvement in state forests, SA 69-281, Sec. 2(i)(4)	3086	100,000	68,800
Planning and development of Dinosaur State Park, SA 69-281, Sec. 2(i)(11)	3086	50,000	22,850
Planning, design and construction of Wilderness School, Tunxis State Forest - Hartland, SA 84-54, Sec. 2(d)(9)	3841	350,000	318,000
Improvements to landfill site, Silver Sands State Park and Great Creek drainage improvements, SA 82-46, Sec. 2(e)(7); SA 83-17, Sec. 2(e)(9), (JSS)	3831	6,500,000	6,157,500
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS)	3831	2,000,000	1,243,485
Modernization and improvements to state-owned recreational areas and conservation facilities, SA 84-54, Sec. 2(d)(1); SA 85-102, Sec. 2(e)(3)	3841 3851	1,000,000 3,000,000	1,000,000 3,000,000
Improvements - Hammonasset Beach State Park, SA 84-54, Sec. 2(d)(2)	3841	1,350,000	1,350,000
Modernization and improvements including a new bathhouse and entrance complex - Sherwood Island State Park, SA 85-102, Sec. 2(e)(2)	3851	1,270,000	1,270,000
Improvements and renovations including site improvements and exterior building repairs, SA 85-102, Sec. 2(e)(5)	3851	500,000	500,000
Planning and design for the Silver Lake reclamation project in Meriden and Berlin, SA 84-54, Sec. 2(d)(8); SA 85-102, Sec. 2(e)(9)	3851	500,000	500,000
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	52,115 95,000
Rooster River Flood control project, completion Phase II, initiation and construction of Phase III in Fairfield, SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8)	3811 3851	4,000,000 2,500,000	3,545,040 2,500,000
Watershed protection and flood control - Norwalk River, SA 77-47, Sec. 2(f)(4); SA 83-17, Sec. 162, (JSS)	3771	812,000	400,168
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	14,500
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E)	3791	250,000	215,000
Watershed protection and flood control - West River, SA 83-17, Sec. 2(e)(6), (JSS)	3831	1,000,000	842,400
Watershed protection, flood control and beach and shoreline erosion control projects, SA 84-54, Sec. 2(d)(4)	3841	2,500,000	2,500,000
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4); SA 80-41, Sec. 2(d)(1); SA 81-71,			

568 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Sec. 2(c)(1); SA 82-46, Sec. 2(e)(2); PA 82-1, Sec. 12(e)(2), (JSS); SA 83-17, Sec. 2(e)(2), (JSS); SA 84-54, Sec. 2(d)(3)	3831 3841	1,775,000 4,000,000	963,516 4,000,000
Dam repairs for public or privately owned structures, including Lake Williams Dam, SA 85-102, Sec. 2(e)(4)	3851	1,000,000	1,000,000
Grants-in-aid for repair of volume reduction facility in Ansonia, SA 84-54, Sec. 2(d)(11)	3841	525,000	525,000
Flood control - Island Brook, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS)	3741	200,000	180,000
South Branch Park River flood control project - Trout Brook segment, SA 77-47, Sec. 2(f)(5)	3771	1,600,000	325,000
Flood control - Piper and Mill Brooks, Newington, SA 78-81, Sec. 2(g)(8)	3781	500,000	500,000
Beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7), (JSS)	3831	5,000,000	3,896,976
Advances and grants - elimination of water pollution, CGS 22a-446(a); PA 83-33, Sec. 6, (JSS); PA 84-443, Sec. 10(a); PA 85-558, Sec. 14	3080	382,000,000	20,404,671
Long range water resource planning, CGS Sec. 22a-354	3080	1,385,961	938,000
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	516,035
Grants-in-aid to municipal or regional authorities for solid waste facilities, SA 84-54, Sec. 2(d)(5)	3841	2,000,000	250,000
Replacement of bridges over Piper Brook, SA 82-46, Sec. 2(e)(5)	3821	1,500,000	1,300,000
Grants-in-aid to municipalities for planning for solid waste heat recovery, SA 82-46, Sec. 2(e)(8); SA 83-17, Sec. 2(e)(3), (JSS)	3831	2,000,000	1,200,000
Grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, SA 85-102, Sec. 2(e)(6)	3851	2,000,000	2,000,000
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the State Solid Waste Management Plan, SA 85-102, Sec. 2(e)(7)	3851	2,000,000	2,000,000
Grants-in-aid to the town and city of West Haven and the town of Orange for the construction of the Oyster River Interceptor, SA 85-102, Sec. 2(e)(11)	3851	1,000,000	1,000,000
<u>Historical Commission</u>			
Revolving Loan Fund, SA 82-46, Sec. 2(f)	1821	500,000	150,000
Grant-in-aid to the Harwinton Housing Authority, on a matching basis, for historical preservation (relocating and reconstructing the Lloyd House), SA 85-102, Sec. 2(f)	3851	50,000	50,000
<u>Department of Economic Development</u>			
Grants-in-aid 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); SA 83-17, Sec. 2(f)(1), (JSS); SA 84-54, Sec. 2(e)(1); SA 85-102, Sec. 2(g)(1)	1821 3831 3841 3851	10,000,000 10,000,000 8,000,000 7,000,000	407,943 4,237,500 8,000,000 7,000,000
Grants-in-aid to municipalities for urban action: economic development projects CGS 4-66c(a),(b); PA 83-33, Sec. 2(b)(1), (JSS); PA 84-443, Sec. 1(b)(1); PA 85-558, Sec. 2(b)(1)	3795	5,300,000	1,727,941
Water supply loans and assistance grants for the modification, construction and rehabilitation of water treatment facilities, CGS 25-33a; PA 81-370, Sec. 7(a); PA 85-483, Sec 1(a); PA 85-407, Sec. 4(a)	3784	11,700,000	2,809,416

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Small Contractors' and Manufacturers' Revolving Loan Fund, PA 83-580, Sec. 2(1), (JSS)	1835	5,500,000	3,500,000
Industrial Revenue Bond Mortgage Insurance Fund, PA 81-388, Sec. 9	6030	10,000,000	10,000,000
Grants-in-aid to municipalities for inner city economic, cultural and artistic development and stimulus for Bridgeport (including Zoological Gardens), New Haven or Stamford, SA 82-46, Sec. 2(g)(2); SA 83-17, Sec. 2(f)(3), (JSS);	1821	1,500,000	200,000
SA 84-54, Sec. 2(e)(4); SA 85-102, Sec. 2(g)(6)(A)&(B);	3851	800,000	800,000
SA 85-102, Sec. 125 & 140	3851	1,000,000	1,000,000
Dam Repair Revolving Fund, PA 84-452, Sec. 1(a)	6841	2,000,000	2,000,000
Child Care Revolving Loan Fund, PA 84-443, Sec. 19	1844	250,000	250,000
Loan Incentives for Employment Fund, PA 85-536, Sec. 2	1854	1,000,000	1,000,000
Infrastructure Development Economic Assistance Loan Fund, PA 85-571, Sec. 8	1835	5,000,000	5,000,000
Improvements and expansion of highway tourism centers, SA 85-102, Sec. 2(g)(2)	3851	250,000	250,000
Addition to the Restoration of Historic Assets in Connecticut Fund, SA 77-47, Sec. 2(g)(2); SA 78-81, Sec. 2(h)(2); SA 79-95, Sec. 2(d)(4); SA 81-71, Sec. 2(d)(4); SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2); SA 85-102, Sec. 2(g)(3)	3851	150,000	150,000
Grant-in-aid to the town and city of New London for dock repairs and improvements, SA 85-102, Sec. 2(g)(4)	3851	600,000	600,000
Grant-in-aid to the Museum of Art, Science and Industry in Bridgeport for the purchase of a new planetarium instrument, SA 85-102, Sec. 2(g)(5)	3851	100,000	100,000
Grant-in-aid to the Connecticut Hazardous Waste Management Service for predesign, site selection, engineering and design for hazardous waste management facilities, SA 85-102, Sec. 2(g)(7)	3851	500,000	500,000
<u>Connecticut Product Development</u>			
Connecticut product development - development and marketing of inventions and products, CGS 32-41; SA 80-41, Sec. 66; PA 82-369, Sec. 15; PA 83-492, Sec. 8, (JSS); PA 84-443, Sec. 12; PA 85-558, Sec. 15	3095	15,000,000	2,583,967
Loans for the development and marketing of high technology projects, PA 83-492, Sec. 13(a); PA 84-443, Sec. 13(a); PA 85-558, Sec. 16(a)	3095	3,000,000	1,500,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in state, PA 83-492, Sec. 9(b), (JSS); PA 84-443, Sec. 13(b); PA 85-558, Sec. 16(b)	3095	5,700,000	4,254,400
<u>Facilities - Various Humane Institutions</u>			
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	54,639
For the Departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services, Correction and Veterans Home and Hospital - fire safety, and patient environmental improvements, including improvements in compliance with current codes, site improvements, repair or replacement of roofs and other exterior building improvements, and demolition, 81-71, Sec. 2(e); SA 84-54, Sec. 2(g); SA 85-102, Sec. 2(i)	3811	4,000,000	84,639
	3841	4,000,000	3,767,175
	3851	2,000,000	2,000,000
For the Departments of Mental Health, Corrections and the State Alcohol and Drug Abuse Commission - grants-in-aid for community residential facilities, SA 83-17, Sec. 2(r), (JSS)	3831	1,000,000	38,863
For the Departments of Mental Health and Mental Retardation - planning special treatment facilities			

570 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
for dually diagnosed clientele, SA 84-54, Sec. 2(n)	3841	200,000	30,000
<u>Office of the Medical Examiner</u>			
Construction of an office and laboratory facility, SA 81-71, Sec. 2(f); SA 82-46, Sec. 2(h)	3821	726,500	726,500
<u>Department of Health Services</u>			
Grants-in-aid to community health center facilities, SA 84-54, Sec. 2(f); SA 85-102, Sec. 2(h)	3841 3851	250,000 100,000	9,875 100,000
<u>Department of Mental Retardation [2]</u>			
Fire, safety and environmental improvements, including improvements in compliance with current codes, including intermediate care facility standards, site improvements, repair or replacement of roofs, other exterior building renovations and demolition, SA 79-95, Sec. 2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1)	3791 3801 3851	1,000,000 1,500,000 1,000,000	265,835 674,201 1,000,000
Specialized group homes, SA 80-41, Sec. 2(g)(2); SA 82-46, Sec. 2(i)(2); SA 84-54, Sec. 2(i)(1); SA 85-102, Sec. 141	3801 3841	500,000 3,500,000	41,340 3,500,000
Community Residential Facility Revolving Loan Fund, PA 85-472, Sec. 6(a)	1852	3,000,000	3,000,000
Comprehensive engineering study of existing facilities, SA 85-102, Sec. 2(k)(2)	3851	300,000	300,000
<u>Training Schools:</u>			
Southbury			
Repairs or improvements to electrical distribution system at Roselle School, SA 83-17, Sec. 2(g)(1)(B), (JSS)	3831	150,000	150,000
Standby power generator, SA 77-47, Sec. 2(i)(2); SA 83-17, Sec. 2(g)(1)(C), (JSS)	3771 3831	300,000 125,000	67,300 125,000
Renovation of cottages in accordance with intermediate care facility standards, SA 81-71, Sec. 2(g)(1)(A)	3811	2,000,000	1,797,500
Improvements, alterations and renovations to Cottage 21, SA 84-54, Sec. 2(i)(2)(A)	3841	535,000	484,000
Improvements, alterations and renovations to Cottage 4, SA 84-54, Sec. 2(i)(2)(B)	3841	817,000	751,375
Improvements, alterations and renovations to 6 cottages, SA 85-102, Sec. 2(k)(3)	3851	4,520,000	4,520,000
Boiler replacements, SA 81-71, Sec. 2(g)(1)(B)	3811	125,000	109,375
Water system improvements, SA 82-46, Sec. 2(i)(1)	3821	975,000	872,500
Steam and condensate line replacement, SA 83-17, Sec. 2(g)(1)(A), (JSS)	3831	1,623,000	1,487,500
Mansfield			
Rehabilitation, diagnostic, and administration building, SA 67-276, Sec. 2(k)(3)(C); SA 69-195, Sec. 7	3810	756,000	232,000
Addition to rehabilitation, diagnostic, and administration building, SA 69-281, Sec. 2(k)(4)(A)	3860	515,000	463,500
Planning for repairs and improvements to the high voltage electrical distribution system, SA 83-17, Sec. 2(g)(2), (JSS)	3831	100,000	100,000
Land acquisition, construction, or purchase and renovation of specialized group homes, SA 83-17, Sec. 2(g)(3), (JSS)	3831	5,000,000	692,953
Replace incinerator, SA 84-54, Sec. 2(i)(3)	3841	60,000	60,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
<u>Regional Centers:</u>			
Seaside			
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2)	3781	497,979	13,877
New Haven			
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(5)(B); SA 79-95, Sec. 40; SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53	3810 3086	250,000 600,000	13,050 73,852
Waterbury			
Improvements, alterations and renovations in accordance with ICF/MR standards, SA 85-102, Sec. 2(k)(5)	3851	582,000	582,000
North Central			
General purpose and residential facilities, SA 67-276, Sec. 2(k)(14); SA 69-195, Sec. 15	3810	700,000	272,840
Additional facilities, SA 74-90, Sec. 2(i)(2)	3741	1,200,000	1,200,000
Lower Fairfield			
Construct maintenance storage building, SA 85-102, Sec. 2(k)(4)	3851	135,000	135,000
Central			
Maintenance and garage facility, SA 85-102, Sec. 2(k)(6)	3851	190,000	190,000
Danbury			
Special treatment facilities for dually diagnosed clientele at Fairfield Hills Hospital, SA 85-102, Sec. 2(k)(7)	3851	1,925,000	1,925,000
<u>Department of Mental Health [2]</u>			
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(j)(6); SA 85-102, Sec. 2(l)(1)	3851	500,000	500,000
Connecticut Valley Hospital			
Domestic water treatment plant, SA 78-81, Sec. 2(k)(1)(B); SA 84-54, Sec. 2(j)(4)	3781 3841	800,000 880,000	656,500 880,000
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
Electrical system improvements, SA 72-31, Sec. 2(f)(2)(A)	3940	350,000	315,500
Sewage system improvements, SA 83-17, Sec. 2(h)(3)(A), (JSS)	3831	1,100,000	1,024,625
Improvements to steam line from power plant to Kettle Building, SA 85-102, Sec. 2(l)(3)	3851	908,000	908,000
Fairfield Hills Hospital			
Power plant pollution control, SA 78-81, Sec. 2(k)(3)(B)	3781	80,000	64,000
Overhaul passenger and freight elevators, SA 83-17, Sec. 2(h)(2), (JSS)	3831	144,000	135,450
Exterior repairs to patient occupied buildings - Phase II, SA 78-81, Sec. 2(k)(3)(C); SA 85-102, Sec. 2(l)(2)	3851	400,000	400,000
Blue Hills Hospital			

572 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Installation of central air conditioning and heating system, SA 84-54, Sec. 2(j)(3)	3841	324,000	292,625
Cedarcrest Regional Hospital			
Hospital I roof replacement, SA 84-54, Sec. 2(j)(1)(B)	3841	245,000	245,000
Hospital II renovations and improvements, SA 83-17, Sec. 2(h)(1)(B), (JSS), SA 84-54, Sec. 2(j)(1)(A)	3831 3841	935,000 3,165,000	697,800 3,165,000
Renovations and improvements to nurses' stations and patient areas - Hospital Building #1, SA 85-102, Sec. 2(l)(4)(A)	3851	413,000	413,000
Installation of air conditioning - Hospital Building #1, SA 85-102, Sec. 2(l)(4)(B)	3851	453,000	453,000
Connecticut Mental Health Center			
Installation of standby power generator, SA 84-54, Sec. 2(j)(2)	3841	400,000	400,000
<u>Alcohol and Drug Abuse Commission</u>			
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(l); SA 85-102, Sec. 2(m)	3851	500,000	500,000
<u>Veterans' Home and Hospital [2]</u>			
Facility in southwestern Connecticut, SA 78-81, Sec. 2(l)(2); SA 85-102, Sec. 93	3781	100,000	50,000
Replacement of windows, SA 80-41, Sec. 2(f)(2)(A)	3801	806,000	806,000
West barracks renovations and improvements - Rocky Hill, SA 85-102, Sec. 2(j)(1)(A)	3851	600,000	600,000
Installation of standby generator - Rocky Hill, SA 85-102, Sec. 2(j)(1)(B)	3851	150,000	150,000
<u>Department of Transportation</u>			
Bureau of Administration			
Planning for additional office space, SA 82-46, Sec. 2(j)(1)(C); SA 83-17, Sec. 14(a)(2), (JSS)	3821 3833	200,000 1,800,000	66,225 293,280
Repairs, improvements and purchase or construction of facilities, SA 85-101, Sec. 2(b)(1)	3842	1,000,000	1,000,000
Removal and storage of hazardous waste, SA 85-101, Sec. 2(b)(2)	3842	9,000,000	9,000,000
Bureau of Highways			
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	755,500
Repair and replacement of structures carrying state or town roads over a railroad, SA 78-71; SA 82-46, Sec. 115; SA 84-54, Sec. 94	3786	8,845,000	1,476,499
Matching state funds for the Transportation Improvement program of the Capital Region, SA 78-70; SA 83-17, Sec. 177, (JSS); SA 84-54, Sec. 93	3785	5,315,000	130,533
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. 2(j)(2)(D); SA 83-17, Sec. 14(b)(5), (JSS); SA 84-54, Sec. 162	3821	2,375,000	7,900

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Improvements to Route 7 between Norwalk and Danbury, SA 82-46, Sec. 2(j)(2)(B); SA 83-17, Sec. 14(b)(2), (JSS); SA 84-54, Sec. 159	3821	4,400,000	54,500
State and local bridge improvements, rehabilitation and replacement projects including bridges over railroads, SA 82-46, Sec. 2(j)(2)(A); SA 83-17, Sec. 14(b)(1), (JSS); SA 84-54, Sec. 158; SA 85-101, Sec. 2(a)(2) & Sec. 2(a)(3)	3833 3842 3842	7,000,000 189,400,000 18,100,000	1,891,660 189,400,000 18,100,000
Commodore Hull Bridge, Derby-Shelton, SA 83-17, Sec. 14(b)(4), (JSS); SA 84-54, Sec. 161	3833	6,075,000	3,390
Capital resurfacing and related reconstruction projects, SA 85-101, Sec. 2(a)(1)	3842	9,700,000	9,700,000
Interstate highway projects, SA 85-101, Sec. 2(a)(4)	3842	17,200,000	17,200,000
Interstate trade-in projects, SA 85-101, Sec. 2(a)(5)	3842	18,700,000	18,700,000
Intrastate highway projects, including installation of concrete median barriers on the Connecticut Turnpike, SA 85-101, Sec. 2(a)(6)	3842	74,000,000	74,000,000
Improvements to Capitol Avenue ramp on I-84, Hartford, SA 85-101, Sec. 2(a)(7)	3842	1,000,000	1,000,000
Bureau of Aeronautics			
Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F)	3746	570,000	76,250
Grants-in-aid to municipal airports and for state-owned general aviation facilities, SA 74-43, Sec. 2(a)(3); SA 82-46, Sec. 98; SA 83-17, Sec. 140, (JSS); SA 85-101, Sec. 2(c)	3746 3842	622,750 9,000,000	10,454 9,000,000
Bureau of Waterways			
Repairs to State Pier, New London, SA 77-47, Sec. 2(m)(4)	3771	1,050,000	434,733
Bureau of Public Transportation			
Acquisition of passenger railroad cars, railroad rights-of-way, 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 81-406, Sec. 2(a); SA 83-17, Sec. 153, (JSS); SA 84-54, Sec. 77	3745	49,820,000	328,756
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
Purchase of abandoned railroad rights-of-way and track, SA 76-84, Sec. 2(e); SA 80-77, Sec. 2; SA 84-54, Sec. 85	3761	3,300,000	391,930
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; SA 83-17, Sec. 154, (JSS); SA 84-54, Sec. 78	3745	32,080,000	3,504,900
Buildings and facilities for railroads, buses, and other modes of transportation, SA 74-102, Sec. 2(f); SA 80-77, Sec. 1(f); PA 81-406, Sec. 2(f); SA 83-17, Sec. 155, (JSS); SA 84-54, Sec. 79	3745	21,800,000	31,560
Urban mass transit and highway maintenance programs, PA 79-607	3795	2,000,000	1,248,515
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
Bus and rail facilities and equipment, including rights-of-ways, other property acquisition and related projects, SA 85-101, Sec. 2(d)	3842	20,900,000	20,900,000

574 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Cost of issuance of bonds and debt service reserve, SA 85-101, Sec. 2(e)	3842	55,000,000	55,000,000
<u>Department of Human Resources</u>			
Child day care projects and combined elderly and community centers and facilities for victims of household abuse in urban areas, PA 79-607, Sec. 21(b)(4); PA 84-443, Sec. 1(b)(4); PA 85-558, Sec. 2(b)(4)	3795	5,000,000	1,557,750
Demolition of unsafe structures for beautification, development of neighborhood facilities, harbor improvement projects and housing site development, SA 83-17, Sec. 84, (JSS)	3086	150,000	7,258
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers and shelter facilities for victims of household abuse, SA 84-54, Sec. 2(m); SA 85-102, Sec. 2(n)(1)	3841	1,000,000 1,000,000	314,000 1,000,000
Grants to municipalities and state agencies for facilities for child care used primarily by children of their employees, PA 84-443, Sec. 15(a); PA 85-558, Sec. 12	1843	450,000	450,000
Grant-in-aid to the Dixwell Community House in New Haven for repairs, energy conservation projects and security projects and for study and design of fire alarm systems and other capital repairs, SA 85-102, Sec. 2(n)(2)	3851	150,000	150,000
<u>Department of Education</u>			
Land acquisition and planning - Enfield/Suffield area, SA 69-281, Sec. 2(n)(5)(B)	3086	500,000	321,000
Facilities and equipment - Enfield/Suffield area, SA 77-47, Sec. 2(n)(11)	3771	1,000,000	710,000
School building projects, CGS 10-287d; PA 84-443, Sec. 9	3089	511,000,000	1,254,871
Platt Aircraft Satellite School - Stratford, SA 74-90, Sec. 2(l)(8); SA 75-100, Sec. 2; SA 76-61, Sec. 1	3741	1,250,000	1,068,225
Aircraft Satellite School at Sikorsky Memorial Airport in Stratford for Platt Regional Vocational-Technical School, Milford, SA 82-46, Sec. 2(l)(3); SA 84-54, Sec. 2(n)(1)	3821 3841	2,300,000 1,025,000	2,300,000 1,025,000
Residential facilities - Capitol Region Education Council, SA 74-90, Sec. 2(l)(12)	3741	840,000	61,970
Improvements for energy conservation, SA 78-81, Sec. 2(n)(1)(c); SA 85-102, Sec. 94	3781	1,500,000	630,640
Regional Vocational Technical Schools and Satellites - Replace and update shop equipment for the trades programs, SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1)	3851	2,000,000	2,000,000
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
Planning for alterations and renovations to facilities in accordance with current codes at the American School for the Deaf, West Hartford, SA 83-17, Sec. 2(j)(4), (JSS); SA 84-54, Sec. 2(n)(9)	3841	545,000	545,000
Design for improvements and renovations to buildings including roof replacements and site improvements, SA 85-102, Sec. 2(o)(4)	3851	100,000	100,000
Planning and land acquisition for expansion - Vinal School, SA 79-95, Sec. 2(j)(4)	3791	1,280,000	535,175
Additions, alterations and improvements to existing facilities at the Vinal Regional Vocational Technical School, SA 84-54, Sec. 2(n)(2)	3841	13,720,000	13,720,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Major roof repairs and replacements, SA 82-46, Sec. 2(l)(1)	3821	2,500,000	2,275,617
Planning for additions to existing facilities, Henry Abbott Regional Vocational-Technical School, SA 83-17, Sec. 2(j)(3), (JSS); SA 84-54, Sec. 151; SA 85-102, Sec. 126	3831	200,000	200,000
Local or regional boards of education or regional service centers in cooperation with opportunities industrialization centers - vocational education equipment (computer systems, hardware), CGS 10-265d; PA 83-33, Sec. 3 (JSS); PA 84-443, Sec. 8; PA 84-388, Sec. 2(b); PA 85-558, Sec. 10(a) & (b)	1824 1842	4,000,000 200,000	2,150,000 100,000
Additions, alterations and renovations to existing facilities at the Harvard H. Ellis Regional Vocational-Technical School, Danielson, SA 83-17, Sec. 2(j)(1), (JSS); SA 85-102, Sec. 2(o)(3)	3831 3851	7,400,000 650,000	7,349,000 650,000
Planning for outdoor athletic facilities and additional parking - Emmett O'Brien Regional Vocational - Technical School, Ansonia, SA 84-54, Sec. 2(n)(4)	3841	90,000	30,000
New facility and additions, alterations and renovations to existing facilities - Windham Regional Vocational-Technical School, Willimantic, SA 82-46, Sec. 2(l)(2); SA 85-102, Sec. 2(o)(2)	3851	13,145,000	13,145,000
Connecticut Educational Telecommunications Corporation			
Grant-in-aid for construction of, and equipment for, the instructional television fixed service system, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1)	3851	563,000	563,000
Grant-in-aid for improvements, expansion and upgrading of equipment, SA 85-102, Sec. 2(x)(2)	3851	300,000	300,000
<u>Board of Education and Services to the Blind</u>			
Improvements to facilities in compliance with Section 504 of federal handicapped code, SA 79-95, Sec. 2(i)	3791	400,000	32,694
Planning for improvements to facilities in compliance with current fire, safety and handicapped codes, SA 82-46, Sec. 2(k)	3821	100,000	5,750
Connecticut Institute for the Blind, renovations to facilities in accordance with fire, safety and handicapped codes - Hartford, SA 83-17, Sec. 2(i), (JSS)	3831	900,000	850,500
<u>State Library</u>			
Window replacement, SA 85-102, Sec. 2(o)(5)(A)	3851	175,000	175,000
Grants-in-aid to municipalities for construction of public libraries, SA 77-47, Sec. 2(p)(3); SA 78-81, Sec. 2(o)(2); SA 83-17, Sec. 2(j)(6)(C), (JSS); SA 84-54, Sec. 2(n)(7); SA 85-102, Sec. 2(o)(5)(B)	3851	1,000,000	1,000,000
Grants-in-aid for library automation, SA 85-102, Sec. 2(o)(5)(C)	3851	500,000	500,000
<u>Central Naugatuck Valley Region</u>			
Academic Core Building, renovations and improvements in accordance with current codes, SA 85-102, Sec. 2(p)(2)	3851	127,000	127,000
<u>State Technical Colleges</u>			
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
Norwalk State Technical College, roof and ceiling tile replacement, SA 80-41, Sec. 2(m);	3801	345,000	42,871

576 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
SA 82-46, Sec. 2(o)(3)	1821	195,000	158,400
Norwalk State Technical College, renovations to academic and administrative areas, SA 83-17, Sec. 2(m)(1)(B), (JSS)	3831	111,600	105,900
Norwalk State Technical College, renovations and improvements for faculty offices, SA 85-102, Sec. 2(s)(2)	3851	119,000	119,000
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(o)(1)	1821	250,000	116,564
Hartford State Technical College, renovations, alterations and improvements to academic and administrative areas, SA 84-54, Sec. 2(r)(1)	3841	54,000	54,000
Hartford State Technical College, additional office space, SA 85-102, Sec. 2(s)(1)	3851	128,000	128,000
Installation of halon fire protection in computer rooms, SA 84-54, Sec. 2(r)(4)	3841	109,000	98,350
<u>University of Connecticut</u>			
Animal disease facility - Storrs, SA 67-276, Sec. 2(s)(1)(C)	3081	2,000,000	1,557,525
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
New poultry disease facility, SA 85-102, Sec. 2(q)(1)(M)	3851	250,000	250,000
Physical plant service and warehouse facilities, SA 67-276, Sec. 2(s)(1)(H); SA 84-54, Sec. 2(p)(13); SA 85-102, Sec. 2(q)(1)(D)	3081 3841 3851	2,000,000 111,000 1,470,000	1,593,900 111,000 1,470,000
Storrs - parking facilities, SA 67-276, Sec. 16(a)(1)(E); SA 72-73; SA 82-46, Sec. 68	3082	1,600,000	34,445
Outdoor athletic facilities - Storrs, SA 77-47, Sec. 33; SA 83-17, Sec. 80, (JSS)	3082	900,000	178,354
Student recreation and athletic facility, SA 83-17, Sec. 2(k)(10), (JSS); SA 84-54, Sec. 2(p)(12)	3831 3844	10,500,000 200,000	10,500,000 200,000
Planning for renovations and improvements to the existing student recreation and athletic facilities, SA 85-102, Sec. 2(q)(1)(G)	3851	900,000	900,000
Contingency reserve, SA 67-276, Sec. 14 (a)(4); SA 77-50, Sec. 2(a)(3); SA 78-81, Sec. 40; SA 83-17, Sec. 81, (JSS)	3082	251,161	51,161
Expansion and improvement of utilities and roads, SA 69-281, Sec. 2(r)(6); PA 71-4, Sec. 19, (JSS); SA 82-46, Sec. 82; SA 83-17, Sec. 2(k)(1), (JSS); SA 84-54, Sec. 2(p)(10); SA 85-102, Sec. 2(q)(1)(E)	3086 3831 3841 3851	6,025,000 400,000 66,000 500,000	103,030 400,000 66,000 500,000
Alterations, improvements and renovations to various buildings, SA 82-46, Sec. 2(n)(5), SA 83-17, Sec. 2(k)(2), (JSS); SA 84-54, Sec. 2(p)(11)	3821 3831 3841	350,000 600,000 1,000,000	33,000 476,100 1,000,000
Facilities restoration for academic and support buildings at Storrs, SA 85-102, Sec. 2(q)(1)(A)	3851	2,000,000	2,000,000
Deferred maintenance, SA 83-17, Sec. 2(k)(3), (JSS); SA 84-54, Sec. 2(p)(14)	3831 3841	450,000 500,000	374,500 500,000
Deferred maintenance for dormitory buildings, SA 85-102, Sec. 13(a)(1)	3852	1,000,000	1,000,000
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1); SA 85-102, Sec. 78	3741	19,050,000	1,013,750

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for the construction of a multipurpose field house, SA 81-71, Sec. 2(j)(4)	3811	600,000	415,000
Dormitory renovations at Storrs, SA 79-95, Sec. 12(a)(1); SA 83-17, Sec. 185, (JSS)	3797	3,150,000	2,937,750
Dormitory renovations - Phase II, SA 84-54, Sec. 13(a)(2)	3844	2,750,000	2,750,000
Alteration, renovations and improvements to Castleman Building, SA 83-17, Sec. 2(k)(5), (JSS); SA 84-54, Sec. 2(p)(5); SA 85-102, Sec. 128 & 1	3831	660,000	660,000
UCONN School of Law, SA 81-71, Sec. 2(j)(8); SA 84-54, Sec. 2(p)(2)	3811 3841	1,340,000 195,000	1,240,000 195,000
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); SA 81-71, Sec. 2(j)(2); SA 84-54, Sec. 2(p)(2); SA 85-102, Sec. 2(g)(1)(K)	3801 3811 3841 3851	500,000 1,000,000 219,000 1,300,000	93,300 898,500 88,000 1,300,000
Standby power for buildings used for housing scientific research programs, SA 83-17, Sec. 2(k)(6), (JSS); SA 84-54, Sec. 2(p)(4)	3831 3841	350,000 27,000	350,000 27,000
Modifications and renovations to buildings for energy conservation including design for campus-wide central energy management system, SA 80-41, Sec. 2(k)(5); SA 83-17, Sec. 191, (JSS); SA 84-54, Sec. 2(p)(1); SA 85-102, Sec. 2(g)(1)(F)	3801 3841 3851	455,000 950,000 500,000	224,880 950,000 500,000
Planning for a solid waste disposal and heat recovery facility, SA 81-71, Sec. 2(j)(1)	3811	200,000	20,000
Solid waste disposal and heat recovery facility, SA 82-46, Sec. 2(n)(2), SA 83-17, Sec. 203, (JSS); SA 85-102, Sec. 119	3821	300,000	300,000
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, SA 81-71, Sec. 2(j)(3)	3811	500,000	182,500
Addition to the School of Engineering building, SA 82-46, Sec. 2(n)(6)	3821	3,500,000	3,500,000
Repairs and improvements to electrical system Jorgenson Auditorium, SA 82-46, Sec. 2(n)(4)	3821	400,000	370,000
Air conditioning at Jorgensen Auditorium, SA 84-54, Sec. 13(a)(1)	3844	540,000	540,000
Pedestrian security lighting, SA 82-46, Sec. 2(n)(8)	1821	150,000	135,925
Improvements to water mains including cleaning, SA 82-46, Sec. 2(n)(9)	1821	250,000	250,000
Planning for conversion to dual fuel capability and repairs, Central Heating Plant, SA 83-17, Sec. 2(k)(4), (JSS)	3831	90,000	90,000
Alterations, renovations and improvements to buildings allowing for installation of computer related equipment, SA 83-17, Sec. 2(k)(7), (JSS); SA 84-54, Sec. 2(p)(9); SA 85-102, Sec. 129	3841	150,000	150,000
Duct banks to carry telephone and computer related lines, SA 83-17, Sec. 2(k)(8), (JSS); SA 84-54, Sec. 2(p)(6); SA 85-102, Sec. 130	3841	27,000	27,000
Planning for uninterruptable power supply system for Computer Center, SA 85-102, Sec. 2(q)(1)(J)	3851	70,000	70,000

57% - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Repairs and improvements to parking lot W, SA 83-17, Sec. 21(a)(2), (JSS)	3834	375,000	336,500
Intrusion alarm system for various academic buildings, SA 84-54, Sec. 2(p)(7); SA 85-102, Sec. 144	3841	35,000	35,000
New firehouse including renovations and improvements to existing building, SA 85-102, Sec. 2(q)(1)(N)	3851	1,055,000	1,055,000
Renovations to and equipment for academic laboratories at various buildings, SA 84-54, Sec. 2(p)(8); SA 85-102, Sec. 2(q)(1)(H)	3841 3851	702,000 750,000	702,000 750,000
Planning for addition to Biobehavioral Building No. 4, SA 85-102, Sec. 2(q)(1)(B)	3851	385,500	385,500
Planning for improvements and renovations to Chemistry Building, SA 85-102, Sec. 2(q)(1)(C)	3851	250,000	250,000
Renovate and expand Technical Services Facility, SA 85-102, Sec. 2(q)(1)(I)	3851	450,000	450,000
Upgrading and improvement of refrigeration system at Horticulture Facilities, SA 85-102, Sec. 2(q)(1)(L)	3851	95,000	95,000
Development of facilities for the State Museum of Natural History, SA 85-102, Sec. 2(q)(1)(O)	3851	50,000	50,000
Systemwide improvements and renovations to facilities - all campuses, SA 85-102, Sec. 2(q)(2)	3851	1,000,000	1,000,000
Construct new garage for the West Hartford Campus, SA 85-102, Sec. 2(q)(3)	3851	160,000	160,000
<u>University of Connecticut Health Center</u>			
Parking facilities, SA 77-50, Sec. 2, SA 84-54, Sec. 13(a)(3)(A)	3082 3844	336,400 2,365,000	119,350 2,365,000
Planning for a multi-level parking facility, SA 83-17, Sec. 21(a)(3), (JSS)	3834	300,000	300,000
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	280,125
Modifications to accommodate the handicapped, SA 78-81, Sec. 2(p)(4)(D)	3781	75,000	14,955
Improvements in compliance with current codes for the handicapped, SA 81-71, Sec. 2(j)(9)(A), SA 83-17, Sec. 196, (JSS)	3811	150,000	150,000
Additions, improvements and renovations to buildings and grounds including utilities, SA 78-81, Sec. 2(p)(4), SA 81-71, Sec. 111, SA 84-54, Sec. 102(D)	3781	796,000	674,847
Clinical equipment, SA 81-71, Sec. 13(a); SA 84-54, Sec. 13(a)(3)(B); SA 85-102, Sec. 13(a)(2)(A)	3814 3844 3852	650,000 500,000 500,000	398,000 500,000 500,000
Academic research facility equipment, SA 84-54, Sec. 2(p)(15)(B)	3841	500,000	19,000
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	226,600
Alterations, improvements and renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C); SA 84-54, Sec. 2(p)(15)(A)	3801 3841	2,100,000 500,000	488,130 500,000
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	1,378,600
Smoke exhaust system for hospital tower and automatic fire control for boiler room, SA 81-71, Sec. 2(j)(9)(B)	3811	224,000	205,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Automatic fire extinguishing protection system at Farmington, SA 85-102, Sec. 2(q)(4)(A)(i)	3851	1,000,000	1,000,000
Sidewalk system and stairways, SA 82-46, Sec. 2(n)(11)(A); SA 83-17, Sec. 2(k)(11)(A), (JSS)	3821 3831	100,000 239,000	67,275 239,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B)	3821	565,000	565,000
Alterations, improvements and renovations to existing facilities, SA 83-17, Sec. 2(k)(11)(B), (JSS); SA 85-102, Sec. 2(q)(4)(A)(ii)	3831 3851	400,000 500,000	234,365 500,000
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii)	3851	205,000	205,000
Renovations, repairs and improvements - Uncas-on-Thames, SA 85-102, Sec. 2(q)(4)(B)	3851	100,000	100,000
Magnetic Resonance Imaging equipment and an area to house such equipment, SA 84-54, Sec. 13(a)(3)(C); SA 85-102, Sec. 13(a)(2)(B)	3852	400,000	400,000
<u>Department of Higher Education</u>			
Develop higher education facility Central Naugatuck Valley Region, SA 74-90, Sec. 2(q); SA 83-17, Sec. 149, (JSS)	3741	19,130,000	1,401,612
Loan program, SA 82-46, Sec. 2(m)	1821	3,000,000	2,551,435
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
Central Naugatuck Valley Region Higher Education Center, renovations, alterations and improvements to Waterbury State Technical College, SA 84-54, Sec. 2(o)(2)	3841	3,307,000	3,307,000
Cooperative high technology research and development projects and programs - matching funds, PA 83-492, Sec. 2(b)(2)(A), (JSS)	1832	1,000,000	20,923
Deferred maintenance for all constituent units, SA 84-54, Sec. 2(o)(1); SA 85-102, Sec. 2(p)(1)	3841 3851	1,500,000 1,000,000	1,403,745 1,000,000
<u>Regional Community Colleges</u>			
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	830,112
Manchester Community College, educational and administrative facilities, SA 80-41, Sec. 2(n)(1)	3801	11,550,000	87,883
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	609,855
Norwalk Community College, acquisition and development of permanent facilities, SA 85-102, Sec. 2(t)(3)	3851	12,442,000	12,442,000
South Central Community College additional parking, SA 79-95, Sec. 2(n)(2)	3791	300,000	300,000
Housatonic Community College, planning and or land acquisition, SA 82-46, Sec. 2(p)(1)	3821	3,000,000	2,980,000
Housatonic Community College, educational and administrative facilities, SA 83-17, Sec. 2(n)(1), (JSS); SA 85-102, Sec. 132	3831	6,000,000	6,000,000
Asnuntuck Community College, renovation or repair, SA 82-46, Sec. 2(p)(2)	3821	816,000	403,250
Asnuntuck Community College, Phase II improvements, SA 84-54, Sec. 2(s)(2)	3841	2,050,000	1,884,000
Tunxis Community College, renovations and			

580 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
improvements, SA 83-17, Sec. 2(n)(2), (JSS)	3831	100,000	100,000
Northwest Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	19,870
Northwestern Community College, acquisition of school building for use as faculty offices and classrooms, SA 84-54, Sec. 2(s)(1)	3841	250,000	242,000
Northwestern Community College, renovations of and improvements to former Greenwoods School, SA 85-102, Sec. 2(t)(1)	3851	708,000	708,000
Alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, SA 83-17, Sec. 2(n)(4), (JSS); SA 84-54, Sec. 2(s)(3); SA 85-102, Sec. 2(t)(4)	3831 3841 3851	400,000 575,000 575,000	386,200 478,252 575,000
Acquisition and improvements of sites, classrooms, administration and related facilities, SA 84-54, Sec. 2(s)(4)	3841	185,000	185,000
Greater Hartford Community College, acquisition and improvement of parking lot, SA 85-102, Sec. 2(t)(2)	3851	188,000	188,000
Purchase of educational/instructional equipment for scientific laboratories and libraries, SA 85-102, Sec.2(t)(5)	3851	250,000	250,000
<u>State Universities</u>			
Renovation of Barnard Hall - CCSU, SA 67-276, Sec. 2(v)(1)(D)	3081	350,000	22,840
South Perimeter Road - CCSU, SA 77-47, Sec. 2(q); SA 82-46, Sec. 2(q)	3771 3821	2,200,000 1,600,000	2,170,000 1,600,000
Renovation of food service facility - CCSU, SA 69-281, Sec. 14(b)(1)	3088	140,000	126,000
Expansion and improvement of utilities - CCSU, SA 74-90, Sec. 2(s)(1)(A)	3741	2,200,000	1,828,700
Alterations and improvements, SA 82-46, Sec. 105	3741	5,000,000	4,302,168
Major repairs and improvements to Stanley Street school building - CCSU, SA 79-95, Sec. 2(m)	3791	2,000,000	1,779,375
Planning for multi-level parking facility - CCSU, SA 83-17, Sec. 21(b), (JSS); SA 84-54, Sec. 13(b)(1)(B)	3834 3844	400,000 3,876,000	125,000 3,876,000
Planning for repairs to parking garage, planning funds - CCSU, SA 85-102, Sec. 13(b)(2)(C)	3852	90,000	90,000
Roof replacement, Kaiser Gym - CCSU, SA 84-54, Sec. 2(q)(2)(A)	3841	442,000	442,000
Reroof Sheridan and Gallaudet Halls - CCSU, SA 85-102, Sec. 13(b)(2)(B)	3852	218,000	218,000
Planning for renovations to ventilation systems in various dormitories, planning funds - CCSU, SA 85-102, Sec. 13(b)(2)(A)	3852	150,000	150,000
Planning for replacement of steam supply and condensate return lines, SA 84-54, Sec. 2(q)(2)(B); SA 85-102, Sec. 2(r)(2)	3841 3851	60,000 55,000	60,000 55,000
Smoke detector systems in dormitories, SA 84-54, Sec. 13(b)(1)(A)	3844	482,000	482,000
Athletic facilities and site improvements at new campus - WCSU, SA 84-54, Sec. 2(q)(4)(B)	3841	955,000	955,000
Utilities and site development - WCSU, SA 72-31, Sec. 2(m)(2); SA 83-17, Sec. 134, (JSS)	3094	450,000	163,443
Construction and site development, utilities, on new campus - WCSU, SA 74-90, Sec. 2(s)(2)(A);			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
SA 80-59, SA 83-17, Sec. 150, (JSS)	3741	9,300,000	8,991,556
Alterations and improvements to buildings and grounds, energy conservation, utilities and, mechanical systems, SA 84-54, Sec. 2(q) (5)	3841	645,000	645,000
Renovation, additions to existing structures, sitework, landscaping and development of additional parking at the in-town campus, SA 80-59	3741	7,000,000	6,648,100
Renovations and improvements to the White Street Campus - WCSU, SA 84-54, Sec. 2(q) (4) (A)	3841	392,000	392,000
Handicapped access renovations and improvements at Memorial Hall - WCSU, SA 85-102, Sec. 13(b) (3)	3852	209,000	209,000
SCSU dorm facilities, SA 81-71, Sec. 13b	3814	1,020,000	599,510
Modify dorm, incinerator, air pollution control - SCSU, SA 67-276, Sec. 16(b) (3) (F)	3083	70,000	56,170
Athletic field facilities - SCSU, SA 69-281, Sec. 2(v) (5) (F)	3086	210,000	189,000
Land acquisition and development - SCSU, SA 69-281, Sec. 2(v) (5) (G); SA 84-54, Sec. 64	3086	1,600,000	1,216,900
Improvements and handicapped access renovations at Earl Hall, SCSU, SA 84-54, Sec. 2(q) (1) (A)	3841	92,000	92,000
Renovations to student center building - SCSU, SA 85-102, Sec. 13(b) (1) (A)	3852	301,000	301,000
Improvements and handicapped access renovations at Buley Library - SCSU, SA 84-54, Sec. 2(q) (1) (B)	3841	100,000	100,000
Planning for renovations and improvements to Engleman Hall - SCSU, SA 85-102, Sec. 2(r) (1)	3851	200,000	200,000
Improvements and renovations to dormitories, including related parking - SCSU, SA 85-102, Sec. 13(b) (1) (B)	3852	500,000	500,000
ECSU dorm renovation and expansion, SA 69-281, Sec. 14(b) (5); SA 73-74, Sec. 8(a)	3088	260,000	245,000
Dormitory facilities - ECSU, SA 79-95, Sec. 12(b)	3797	300,000	250,000
Dormitory facilities - ECSU, SA 80-41, Sec. 10(B)	3802	1,400,000	682,089
Land acquisition - ECSU, SA 83-17, Sec. 2(l) (1), (JSS)	3831	100,000	95,000
ECSU outdoor physical educational facilities, SA 83-17, sec. 2(l) (3), (JSS)	3831	235,000	216,480
Renovations and improvements, and electrical system improvements - ECSU, SA 84-54, Sec. 2(q) (3) (A)	3841	607,000	537,500
Alterations and renovations of facilities, SA 78-81, Sec. 2(s)	3781	2,525,000	756,334
Alterations, improvements and renovations, SA 82-46, Sec. 9(b)	3823	1,500,000	1,050,324
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	2,141,157
Energy conservation projects, SA 81-71, Sec. 2(l) (3); SA 82-46, Sec. 141	3811	1,500,000	908,625
Alterations, improvements and renovations to dormitories, all Universities, SA 84-54, Sec. 13(b) (2)	3844	16,000	16,000
Contingency Reserve, SA 84-54, Sec. 13(c); SA 85-102, Sec. 13(b) (3) (C)	3844 3852	306,000 167,000	306,000 167,000

582 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Somers			
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	444,908
Resurface parking lots and add additional spaces - Somers & Enfield, SA 84-54, Sec. 2(t)(4)	3841	200,000	156,500
Enfield			
Expansion of water supply, SA 84-54, Sec. 2(t)(1)(B)	3841	950,000	275,340
Bridgeport			
Wall and sidewalk, SA 80-41, Sec. 2(o)(3)	3801	760,000	90,493
Additional inmate capacity, SA 85-102, Sec. 2(u)(2)(A)	3851	527,000	527,000
Improvements to the West Wing, SA 85-102, Sec. 2(u)(2)(B)	3851	750,000	750,000
Brooklyn			
Improvements, renovations, SA 82-46, Sec. 2(r)(5)	3821	160,000	140,500
Cheshire			
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B)	3731	6,000,000	6,000,000
Improvements, alterations and renovations to buildings, SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A); SA 83-17, Sec. 207, (JSS); SA 85-102, Sec. 2(u)(3)	3094 3851	3,759,000 12,800,000	2,762,400 12,800,000
Vocational-education facilities, SA 80-41, Sec. 2(o)(2)(B)	3801	804,000	804,000
Vocational-education health service facility, SA 84-54, Sec. 2(t)(2)(B)	3841	10,109,000	10,109,000
Women's Institution at Cheshire, SA 81-71, Sec. 2m(2B), SA 82-46, Sec. 2(r)(2B); SA 84-54, Sec. 2(t)(2)(A)	3811 3821 3841	7,580,000 1,200,000 5,206,000	7,580,000 1,200,000 5,206,000
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2m(2A)	3811	2,000,000	513,702
Hartford			
Community Correction Center, SA 72-31, Sec. 2(n)(2)	3094	7,600,000	188,903
Roof replacement and related interior repairs, SA 84-54, Sec. 2(t)(7); SA 85-102, Sec. 2(u)(5)	3841 3851	774,000 208,000	774,000 208,000
Montville			
Addition of multi-purpose area, SA 82-46, Sec. 2(r)(4); SA 84-54, Sec. 2(t)(5); SA 85-102, Sec. 2(u)(7)	3821 3841 3851	266,000 212,000 622,000	266,000 212,000 622,000
New Haven			
Planning for heating, ventilating and air-conditioning equipment improvements, and noise reduction, SA 84-54, Sec. 2(t)(6); SA 85-102, Sec. 2(u)(6)	3841 3851	60,000 338,000	11,250 338,000
Correctional Centers and Institutions			
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	104,500
Planning for facilities and additional inmate capacity, SA 81-71, Sec. 2(m)(6); SA 82-46, Sec. 2(r)(1); SA 83-17, Sec. 2(o)(1), (JSS); SA 84-54, Sec. 2(t)(1)(A)	3841	8,790,000	6,319,175

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning and land acquisition for additional inmate capacity or other alternatives to prison construction, SA 83-17, Sec. 2(o)(2), (JSS); SA 84-54, Sec. 153; SA 85-102, Sec. 2(u)(1)	3831 3851	150,000 1,350,000	150,000 1,350,000
Planning for medium security facility, SA 84-54, Sec. 2(t)(8)	3841	2,000,000	1,800,000
Roof repairs, various facilities, SA 84-54, Sec. 2(t)(9)	3841	220,000	144,000
Grants-in-aid to community residential facilities for construction, alterations, repairs and improvements, SA 84-54, Sec. 2(t)(10)	3841	583,000	327,834
Niantic			
Improvements, alterations and renovations including code compliance and security improvements, SA 85-102, Sec. 2(u)(4)	3851	850,000	850,000
Litchfield			
Improvements, alterations and renovations including code compliance, SA 85-102, Sec. 2(u)(8)	3851	365,000	365,000
<u>Department of Children and Youth Services [2]</u>			
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3)	3781	1,000,000	353,915
Long Lane School, engineering study, SA 83-17, Sec. 2(p)(1), (JSS)	3831	50,000	50,000
Renovations to Briggs Cottage for Medium Security Area, Long Lane School, SA 82-46, Sec. 2(s)(2)	3821	350,000	286,000
New psychiatric facilities, Riverview Hospital, SA 84-54, Sec. 2(u)(1)	3841	8,600,000	8,600,000
Grants-in-aid for residential facilities and group homes for alterations, repairs and improvements, SA 85-102, Sec. 2(v)(1)	3851	400,000	400,000
Grant-in-aid to the Children's Home of Cromwell for costs related to construction, SA 85-102, Sec. 2(v)(2)	3851	350,000	350,000
<u>Judicial Department</u>			
Bridgeport			
Acquisition and renovations of courthouse, Golden Hill Street, SA 77-47, Sec. 2(t)(2), SA 83-17, Sec. 2(q)(1), (JSS)	3771 3831	5,000,000 500,000	856,700 500,000
Hartford			
75 Elm Street Renovations, SA 83-17, Sec. 2(q)(3), (JSS)	3831	500,000	445,700
Planning for renovations to existing courthouse building, Washington Street, SA 85-102, Sec. 2(w)(3)	3851	1,375,000	1,375,000
New London and Norwich			
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), SA 83-17, Sec. 2(q)(2), (JSS); SA 84-54, Sec. 2(v)(3)	1821 3831 3841	100,000 100,000 500,000	25,000 100,000 500,000
Stamford			
Planning for an addition to the Superior Court in Stamford-Norwalk, SA 83-17, Sec. 2(q)(5), (JSS)	3831	100,000	31,500
Purchase Superior Courthouse building at 123 Hoyt St.			

584 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
and plan for an addition, renovations and improvements, SA 84-54, Sec. 2(v)(1);	3841	3,513,000	3,513,000
SA 85-102, Sec. 2(w)(1)	3851	2,725,000	2,725,000
Waterbury			
Renovations to courthouse, SA 84-54, Sec. 2(v)(2)	3841	250,000	250,000
New Haven			
Planning for improvements to Geographical Area #6 Courthouse, SA 85-102, Sec. 2(w)(2)	3851	750,000	750,000
<u>Miscellaneous Appropriations to the Comptroller</u>			
Purchase of statewide communication and emergency dispatch equipment for 9-1-1 telephone system, SA 84-54, Sec. 2(x)(2)	3841	6,800,000	6,800,000
Grant-in-aid to the Fairfield County Fire Training School, SA 85-102, Sec. 2(y)	3851	100,000	100,000
<u>Contingency Reserve</u>			
Contingency reserve, SA 67-276, Sec. 2(z); SA 69-195, Sec. 46; SA 69-281, Sec. 26; PA 71-4 (June Special Session), Sec. 44; SA 74-43, Sec. 16; SA 78-81, Sec. 34; SA 79-95, Sec. 51; SA 80-41, Sec. 22; SA 81-71, Sec. 39; SA 82-46, Sec. 65; SA 83-17, Sec. 77, (JSS); SA 84-54, Sec. 49; SA 85-102, Sec. 49	3081	25,056,638	22,927
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; SA 83-17, Sec. 119, (JSS); SA 84-54, Sec. 65; SA 85-102, Sec. 67	3086	10,566,501	102,251
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; SA 83-17, Sec. 135, (JSS); SA 84-54, Sec. 68; SA 85-102, Sec. 74	3094	498,158	56,549
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; SA 83-17, Sec. 138, (JSS); SA 84-54, Sec. 71	3731	2,042,791	51,851
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, SA 83-17, Sec. 151, (JSS); SA 85-102, Sec. 79	3741	2,806,976	1,485,740
Contingency reserve, SA 74-43, Sec. 2(d); SA 79-95, Sec. 79, SA 83-17, Sec. 142, (JSS); SA 84-54, Sec. 75	3746	38,129	5,341
Contingency reserve, SA 76-84, Sec. 2(d); SA 79-95, Sec. 97, SA 83-17, Sec. 160, (JSS); SA 84-54, Sec. 86; SA 85-102, Sec. 86	3761	35,361	35,361
Contingency reserve, SA 77-47, Sec. 2(u); SA 79-95, Sec. 100; SA 81-71, Sec. 100; SA 82-46, Sec. 114, SA 83-17, Sec. 167, (JSS); SA 84-54, Sec. 92; SA 85-102, Sec. 91	3771	1,727,946	436,550
Contingency reserve, SA 78-81, Sec. 2(w); SA 79-95, Sec. 104; SA 81-71, Sec. 117; SA 82-46, Sec. 121, SA 83-17, Sec. 176, (JSS); SA 84-54, Sec. 105; SA 85-102, Sec. 96	3781	3,410,001	950,791

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Contingency reserve, SA 79-95, Sec. 2(r); SA 82-46, Sec. 127, SA 83-17, Sec. 183, (JSS); SA 84-54, Sec. 113	3791	574,439	132,901
Contingency reserve, SA 80-41, Sec. 2(r); SA 82-46, Sec. 134, SA 83-17, Sec. 193, (JSS); SA 84-54, Sec. 121; SA 85-102, Sec. 108	3801	2,335,132	1,410,128
Contingency reserve, SA 81-71, Sec. 2(p); SA 82-46, Sec. 142, SA 83-17, Sec. 199, (JSS); SA 84-54, Sec. 133	3811	2,697,290	2,434,277
Contingency reserve, SA 82-46, Sec. 2(u), SA 83-17, Sec. 209, (JSS); SA 85-102, Sec. 122	3821	5,264,100	3,483,263
Contingency reserve, SA 83-17, Sec. 2(s), (JSS); SA 84-54, Sec. 154; SA 85-102, Sec. 133	3831	4,088,200	3,612,716
Contingency reserve, SA 84-54, Sec. 2(y); SA 85-102, Sec. 153	3841	3,992,800	3,992,800
Contingency reserve, SA 85-102, Sec. 2(z)	3851	6,549,500	6,549,500
Grand Total - Unallocated Bond Authorizations			1,152,062,347

[1] While some \$1.152 billion in unallocated funds are available, annual allocations by the Bond Commission have averaged \$189.3 million over the past ten years; during the past five years, the average has been \$244.5 million.

[2] In addition to the funds shown here, this agency may receive a portion of the authorizations shown on page 8 under "Facilities - Various Humane Institutions."

SPECIAL ACT NO. 85-30

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR
ENDING JUNE 30, 1986.

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	1985-86
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
00000-1001-001	Personal Services	9,880,270
002	Other Expenses	5,415,201
005	Equipment	42,500
021	Data Processing	36,000
022	General Assembly Medical Insurance Premiums	300,300
025	Criminal Investigation and Intelligence Inquiry Committee	80,000
027	Computer Applications - Appropriations Committee	25,000
030	Commission to Conduct a Study of Human Service Agencies	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of State Legislatures	52,875
603	National Conference of Commissioners on Uniform State Laws	9,200
604	Caucus of the New England State Legislatures	5,600
605	Governmental Accounting Standards Board	16,900
045	Study of the State's Judicial Court System, SA 85-56	40,000
046	Certification of Professional Geologists, SA 85-58	1,500
047	Second Injury and Compensation Assurance Fund, SA 85-59	10,000
048	Uniform Marital Property Act, SA 85-106	15,000
049	Banking Laws, SA 85-100	5,000
050	Camping, Wild Birds, Class B Water Supplies and Recreational Activity on Gardner Lake, SA 85-97	7,500
051	Study of the Department of Consumer Protection, SA 85-98	3,000
052	Health Care Liability Insurance, SA 85-85	10,000

053	Municipal Collective Bargaining and Binding Arbitration, SA 85-64	15,000
054	Investigation of Judicial Nominees, PA 85-503	25,000
055	Establishing a Division of Veterans' Affairs or a Hotline for Veterans, SA 85-72	20,000
057	Pharmaceutical Assistance for Elderly Persons Program, PA 85-573	15,000
058	Medicaid Cost Containment Commission, SA 85-73	25,000
059	Local Historic Districts, SA 85-77	2,000
060	Study of the Process of Appropriating State Funds and the Measurement of the Effectiveness of State Programs and a Study of GAAP, SA 85-109	10,000
061	Studies by the Finance Committee, SA 85-93	40,000
062	Task Force to Study the Feasibility of a Flammable Liquids, Hazardous Materials and Hartford County Regional Fire Training School, PA 85-590	20,000

AGENCY TOTAL

16,227,846

AUDITORS OF PUBLIC ACCOUNTS

00000-1005-001	Personal Services	3,103,861
002	Other Expenses	171,225
005	Equipment	4,400

AGENCY TOTAL

3,279,486

COMMISSION ON INTERGOVERNMENTAL COOPERATION

00000-1006-002	Other Expenses	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Counsel of State Governments	48,300
607	Atlantic States Marine Fisheries Commissions	5,000
612	Education Commission of the States	36,500
613	New England Board of Higher Education	181,894

AGENCY TOTAL

274,694

COMMISSION ON THE STATUS OF WOMEN

00000-1012-001	Personal Services	207,111
002	Other Expenses	34,049

AGENCY TOTAL

241,160

COMMISSION ON CHILDREN

00000-1013-040	Commission on Children, PA 85-584	100,000
	AGENCY TOTAL	100,000
	TOTAL	20,123,186
	LEGISLATIVE	

GENERAL GOVERNMENT**GOVERNOR'S OFFICE**

00000-1101-001	Personal Services	1,319,407
002	Other Expenses	286,929
005	Equipment	4,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	13,050
603	New England Governor's Conference	177,725
	AGENCY TOTAL	1,801,111

SECRETARY OF THE STATE

00000-1102-001	Personal Services	1,874,955
002	Other Expenses	771,426
005	Equipment	140,100
040	Portrait of Former Lieutenant Governor William A. O'Neill, SA 85-76	5,000
	AGENCY TOTAL	2,791,481

LIEUTENANT GOVERNOR'S OFFICE

00000-1103-001	Personal Services	161,909
002	Other Expenses	20,500
005	Equipment	1,000
	AGENCY TOTAL	183,409

ELECTIONS ENFORCEMENT COMMISSION

00000-1104-001	Personal Services	201,718
002	Other Expenses	35,941
005	Equipment	1,500
	AGENCY TOTAL	239,159

ETHICS COMMISSION

00000-1105-001	Personal Services	134,213
002	Other Expenses	24,245
005	Equipment	700

AGENCY TOTAL		159,158

FREEDOM OF INFORMATION COMMISSION

00000-1106-001	Personal Services	243,928
002	Other Expenses	79,750
005	Equipment	1,000

AGENCY TOTAL		324,678

DEPARTMENT OF HOUSING

00000-1155-001	Personal Services	1,276,847
002	Other Expenses	319,564
005	Equipment	1,000

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Independent Living Handicapped Persons	50,000
602	Congregate Facilities Operation Costs	342,292

PAYMENTS TO LOCAL GOVERNMENTS

702	Tax Abatement	2,724,000
703	Payment in Lieu of Taxes	3,352,380
042	An Act Establishing a Grant Program for the Administrative Costs of Community Housing Development Corporations	50,000

AGENCY TOTAL		8,116,083

STATE PROPERTIES REVIEW BOARD

00000-1162-001	Personal Services	130,936
002	Other Expenses	94,000
005	Equipment	2,000
040	Increased Compensation for Board Members, PA 85-567	25,000

AGENCY TOTAL		251,936

STATE TREASURER

00000-1201-001	Personal Services	1,349,171
002	Other Expenses	552,671
005	Equipment	60,100

AGENCY TOTAL		1,961,942

STATE COMPTROLLER

00000-1202-001	Personal Services	6,603,965
002	Other Expenses	7,471,083
005	Equipment	142,400
029	Financial Management Information Systems	4,173,819
041	Grants to Local Institutions in the Humanities PA 85-490	50,000

AGENCY TOTAL

18,441,267

DEPARTMENT OF REVENUE SERVICES

00000-1203-001	Personal Services	15,198,000
002	Other Expenses	3,938,000
005	Equipment	164,000

AGENCY TOTAL

19,300,000

DIVISION OF SPECIAL REVENUE

00000-1204-001	Personal Services	12,334,373
002	Other Expenses	19,332,556
005	Equipment	51,575

AGENCY TOTAL

31,718,504⁵⁶₄₂

STATE INSURANCE PURCHASING BOARD

00000-1220-001	Personal Services	47,073
002	Other Expenses	5,438,671
005	Equipment	500
021	Surety Bonds for State Officials and Employees	11,513

AGENCY TOTAL

5,497,757

GAMING POLICY BOARD

00000-1290-002	Other Expenses	8,500

AGENCY TOTAL

8,500

OFFICE OF POLICY AND MANAGEMENT

00000-1310-001	Personal Services	6,786,439
002	Other Expenses	1,457,742
005	Equipment	56,058
023	Energy Conservation Program	412,600
027	Automated Budget System and Data Base Link	600,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	695,320
602	Tax Relief for Elderly Renters	6,355,000
603	Justice Assistance Grants	550,000

604	State Occupational Information	
	Coordinating Committee	66,780
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement Property Tax	
	Manufacturers Inventories	17,900,000
702	Reimbursement Property Tax	
	Mercantile Inventories	17,100,000
703	Reimbursement Property Tax-	
	Disability Exemption	550,000
704	Distressed Municipalities	10,858,000
705	Property Tax Relief Elderly	
	Circuit Breaker	8,600,000
706	Property Tax Relief Elderly	
	Freeze Program	16,900,000
	AGENCY TOTAL	88,887,939

COMMISSION ON CONNECTICUT'S FUTURE

00000-1311-002	Other Expenses	10,600
	AGENCY TOTAL	10,600

DEPARTMENT OF ADMINISTRATIVE SERVICES

00000-1320-001	Personal Services	18,392,008
002	Other Expenses	11,026,467
005	Equipment	145,424
021	Suggestion Awards	20,834
022	Quality of Work-Life Fund	511,200
023	Workers' Compensation Claims	25,000,000
024	Managerial Development	150,000
025	Refunds of Collections	150,000
026	Rents and Moving	7,367,265
	AGENCY TOTAL	62,763,198

EMPLOYEES' REVIEW BOARD

00000-1390-002	Other Expenses	5,000
	AGENCY TOTAL	5,000

**BUREAU OF STATEWIDE EMERGENCY
TELECOMMUNICATIONS**

00000-1391-001	Personal Services	173,392
002	Other Expenses	19,136
005	Equipment	3,500
	AGENCY TOTAL	196,028

ATTORNEY GENERAL		
00000-1501-001	Personal Services	7,477,580
002	Other Expenses	699,927
005	Equipment	191,300
021	Motor Vehicle Dispute Resolutions	14,010

AGENCY TOTAL	8,382,817

OFFICE OF THE CLAIMS COMMISSIONER

00000-1502-001	Personal Services	92,639
002	Other Expenses	38,000
005	Equipment	8,000
021	Adjudicated Claims	80,000

AGENCY TOTAL	218,639

OFFICE OF THE INSPECTOR GENERAL

00000-1503-001	Personal Services	68,000
002	Other Expenses	22,000
005	Equipment	10,000

AGENCY TOTAL	100,000

DIVISION OF CRIMINAL JUSTICE

00000-1504-001	Personal Services	11,152,036
002	Other Expenses	2,143,531
005	Equipment	299,350

AGENCY TOTAL	13,594,917

TOTAL	264,954,123
GENERAL GOVERNMENT	78

REGULATION AND PROTECTION

DEPARTMENT OF PUBLIC SAFETY

00000-2000-001	Personal Services	40,231,494
002	Other Expenses	13,001,293
005	Equipment	293,135
041	Additional Elevator Inspectors, PA 85-560	76,000

AGENCY TOTAL	53,601,922

MUNICIPAL POLICE TRAINING COUNCIL

00000-2003-001	Personal Services	669,590
002	Other Expenses	628,835
005	Equipment	65,600

AGENCY TOTAL	1,364,025

BOARD OF FIREARMS PERMIT EXAMINERS

00000-2004-001	Personal Services	21,901
002	Other Expenses	11,400
005	Equipment	500

AGENCY TOTAL

33,801

OFFICE OF CIVIL PREPAREDNESS

00000-2009-001	Personal Services	693,237
002	Other Expenses	112,779
005	Equipment	22,300

AGENCY TOTAL

828,316

MOTOR VEHICLE DEPARTMENT

00000-2101-001	Personal Services	18,359,345
002	Other Expenses	7,746,751
005	Equipment	255,100

AGENCY TOTAL

26,361,196

MILITARY DEPARTMENT

00000-2201-001	Personal Services	2,026,084
002	Other Expenses	2,786,923
005	Equipment	20,500
021	Firing Squads	200,000
041	Uniforms for Governor's Horse Guard, SA 85-89	40,000

AGENCY TOTAL

5,073,507

CONNECTICUT WING - CIVIL AIR PATROL

00000-2202-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	20,000

AGENCY TOTAL

20,000

COMMISSION ON FIRE PREVENTION AND CONTROL

00000-2304-001	Personal Services	249,374
002	Other Expenses	81,189
005	Equipment	163,700
610	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Payments to Volunteer Fire Companies	147,000

AGENCY TOTAL

641,263

DEPARTMENT OF INSURANCE

00000-2403-001	Personal Services	2,321,466
002	Other Expenses	221,940
005	Equipment	35,085

AGENCY TOTAL		2,578,491

DEPARTMENT OF LIQUOR CONTROL

00000-2404-001	Personal Services	1,283,136
002	Other Expenses	198,960
005	Equipment	4,109

AGENCY TOTAL		1,486,205

CONNECTICUT SITING COUNCIL

00000-2405-024	Regulation of Hazardous Waste	35,000

AGENCY TOTAL		35,000

DIVISION OF CONSUMER COUNSEL

00000-2406-001	Personal Services	225,529
002	Other Expenses	109,448
005	Equipment	725

AGENCY TOTAL		335,702

DEPARTMENT OF PUBLIC UTILITY CONTROL

00000-2407-001	Personal Services	3,997,133
002	Other Expenses	943,293
005	Equipment	117,186
021	Study of Intrastate Telephone Rates	460,000

AGENCY TOTAL		5,517,612

DEPARTMENT OF CONSUMER PROTECTION

00000-2500-001	Personal Services	4,734,800
002	Other Expenses	1,180,650
005	Equipment	16,800

AGENCY TOTAL		5,932,250

DEPARTMENT OF LABOR

00000-2610-001	Personal Services	4,033,400

002	Other Expenses	544,450
005	Equipment	41,500
021	Vocational and Manpower Training	1,100,000
022	WIN Adult Basic Education	
	Participants	60,000
023	Low Income and Disadvantaged Women	80,000
040	Statewide Coordinator of Services	35,000
	AGENCY TOTAL	5,894,350

**COMMISSION ON HUMAN RIGHTS AND
OPPORTUNITIES**

00000-2901-001	Personal Services	2,698,851
002	Other Expenses	406,877
005	Equipment	3,467
	AGENCY TOTAL	3,109,195

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

00000-2902-001	Personal Services	455,737
002	Other Expenses	105,376
005	Equipment	3,200
	AGENCY TOTAL	564,313

WORKERS' COMPENSATION COMMISSION

00000-2904-001	Personal Services	1,659,506
002	Other Expenses	568,434
005	Equipment	18,340
041	An Act Concerning the Number of At-Large Workers' Compensation Commissioners, PA 85-420	75,000
	AGENCY TOTAL	2,321,280

TOTAL	115,698,428
REGULATION AND PROTECTION	

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

00000-3002-001	Personal Services	2,136,620
002	Other Expenses	995,116
005	Equipment	8,616
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	42,400
603	Collection of Agricultural	

	Statistics	1,200
604	Tuberculosis and Brucellosis	
	Indemnity	1,000
605	Farm Waste Management	41,200
606	Exhibits and Demonstrations	500

AGENCY TOTAL**3,226,652****DEPARTMENT OF ENVIRONMENTAL PROTECTION**

00000-3005-001	Personal Services	17,935,375
002	Other Expenses	4,823,824
005	Equipment	670,200
027	Coastal Area Management	78,100
023	Connecticut Conservation Corps	620,000
024	Indian Affairs	9,500
029	Dam Maintenance	106,000
022	Heritage Parks	25,000
033	Fishing Education	64,000
030	Laboratory Fees	700,000
032	Sewerage Project Financing Study	100,000
033	Ground Water Preservation Plan	125,000
028	Lower Connecticut Oil Spill	67,000
031	Household Hazardous Waste Disposal	250,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	96,000
603	Agreement USGS Geological-Geology	
	Investigation	53,000
604	Agreement USGS Geological-	
	Hydrological Study	155,000
605	New England Interstate Water	
	Pollution Commission	3,200
606	Northeast Interstate Forest Fire	
	Compact	1,900
607	Connecticut River Valley Flood	
	Commission	45,300
608	Interstate Sanitation Commission	61,000
610	Thames River Valley Flood Control	
	Commission	63,600
611	Environmental Review Teams	90,100
612	Agreement USGS Topographic	
	Investigations	58,700
615	Agreement USGS Quality Stream	
	Monitoring	159,000
616	Connecticut Hazardous Waste	
	Management Service	327,200
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Municipal Coastal Area Management	100,200
702	Algae and Aquatic Control	30,000
057	An Act Concerning an Appropriation	
	for Maintaining the Natural	
	Diversity Data Base, SA 85-68	30,000
054	An Act Concerning an Appropriation	

	for Fire Fighting Equipment, SA 85-69	65,000
055	An Act Providing Funds for Mohegan Park, SA 85-89	22,500
056	An Act Appropriating Funds for Conservation Officers, SA 85-95	60,000
048	An Act Concerning a Fishing Education and Urban Angling Program, PA 85-570	7,000
049	Dredging of Alewife Cove, SA 85-60	30,000
050	Groundwater Strategy, SA 85-84	75,000
051	Solid Waste Disposal Pilot Program in Southington, PA 85-460	10,000
052	Repair Glastonbury Dyke, PA 85-544	275,000
053	Air Pollutant Panel, PA 85-590	1,400
058	Water Distribution System in Wolcott, PA 85-544	125,000
059	Restoration of the French River Impoundments, PA 85-544	20,000
	AGENCY TOTAL	27,539,099
	COUNCIL ON ENVIRONMENTAL QUALITY	
00000-3190-001	Personal Services	50,394
002	Other Expenses	4,400
	AGENCY TOTAL	54,794
	CONNECTICUT RIVER GATEWAY COMMISSION	
00000-3191-006	Ct. River Gateway Commission	12,000
	AGENCY TOTAL	12,000
	CONNECTICUT HISTORICAL COMMISSION	
00000-3400-001	Personal Services	511,900
002	Other Expenses	168,300
005	Equipment	1,800
041	Stratford Civil War Monument, SA 85-89	25,000
	AGENCY TOTAL	707,000
	DEPARTMENT OF ECONOMIC DEVELOPMENT	
00000-3500-001	Personal Services	2,374,687
002	Other Expenses	1,988,690
005	Equipment	6,500
021	Employee Plant Purchase Fund	60,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	10,000

602	Technical Assistance Grants	25,000
603	Business Expansion - Municipalities with High Unemployment	285,000
604	Promotion of Connecticut Business and Tourist Attraction	201,400
040	Matching Funds to Small Business, SA 85-52	100,000
041	Technical Assistance to Industries for Recycling, etc. of Hazardous Waste, PA 85-542	40,000

AGENCY TOTAL**5,091,277****AGRICULTURAL EXPERIMENT STATION**

00000-3601-001	Personal Services	3,058,140
002	Other Expenses	448,761
005	Equipment	34,000

AGENCY TOTAL**3,540,901****TOTAL****40,171,723****CONSERVATION AND DEVELOPMENT****HEALTH AND HOSPITALS****DEPARTMENT OF HEALTH SERVICES**

00000-4000-001	Personal Services	16,857,084
002	Other Expenses	4,747,255
005	Equipment	318,881
027	Vietnam Herbicides Information Commission	127,200
024	Public Health Hearing Officers	133,606
025	Evaluation Elderly Services Demonstration Project	16,440
021	Coordinated Health Research Information System	50,000
032	Implementation of a Prospective Payment System	250,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Home Health Aide Training	70,000
602	Outpatient Maternal and Child Health Services	783,318
603	Traumatic Brain Injury	111,300
608	Newington Children's Hospital	750,000
610	Emergency Medical Services Training	106,000
611	Emergency Medical Services Regional Offices	445,700
616	Rape Crisis	170,257
618	X-Ray Screening and Tuberculosis Care	331,250

619	Respite Care	102,343
620	Genetic Diseases Programs	156,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	244,016
702	Local and District Departments of Health	1,582,721
703	Venereal Disease Control	103,032
043	Licensure of Providers of Home Health Care Services, PA 85-588	18,750
044	Grant to Life Haven, Inc., SA 85-103	20,000
	AGENCY TOTAL	27,495,153

OFFICE OF THE MEDICAL EXAMINER [2]

00000-4090-001	Personal Services	971,383
002	Other Expenses	695,556
005	Equipment	24,600
021	Chemist	7,442
	AGENCY TOTAL	1,698,981

DEPARTMENT OF MENTAL RETARDATION

00000-4100-001	Personal Services	133,189,740
002	Other Expenses	26,470,571
005	Equipment	870,245
026	Professional Services	805,730
027	Adult Programs	6,525,522
030	Respite Care	300,000
023	Supervised Apartment Living	175,000
022	Community Training Homes	844,500
028	Group Homes	130,800
024	Specialized Nurseries	1,300,000
025	Private Residential Schools	700,000
029	Case Management	278,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Examination and Commitment Retarded and Epileptic	1,060
602	Daycare and Recreation Program for Retarded	147,128
603	Diagnostic Clinics Retarded Persons	37,948
604	Vocational Training Centers for Retarded Persons	532,035
605	Community Sheltered Workshops	14,365,304
606	Community Residence Program	19,964,974
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Diagnostic Clinics Retarded Persons	32,595
	AGENCY TOTAL	206,671,452

DEPARTMENT OF MENTAL HEALTH

00000-4400-001	Personal Services	112,816,000

002	Other Expenses	34,965,400
005	Equipment	379,000
022	Transportation to General Hospitals for Substance Abuse Services	275,000
021	Alternate Residential Care	6,846,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services	11,277,978
607	Community Sheltered Workshops	1,700,750
	AGENCY TOTAL	168,260,328

**CONNECTICUT ALCOHOL AND DRUG ABUSE
COMMISSION**

00000-4429-001	Personal Services	854,400
002	Other Expenses	96,140
005	Equipment	1,000
021	Pre-Trial Alcohol Education System	2,080,360
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	5,808,960
	AGENCY TOTAL	8,840,860

PSYCHIATRIC SECURITY REVIEW BOARD

00000-4430-001	Personal Services	50,200
002	Other Expenses	13,000
	AGENCY TOTAL	63,200

VETERANS' HOME AND HOSPITAL

00000-4601-001	Personal Services	11,584,067
002	Other Expenses	3,793,140
005	Equipment	118,466
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	40,000
602	Widow's Aid	2,220
603	Outside Hospitalization	553,350
	AGENCY TOTAL	16,091,243

	TOTAL	429,121,217
	HEALTH AND HOSPITALS	

TRANSPORTATION**DEPARTMENT OF TRANSPORTATION**

00000-5000-040	Transportation for Elderly to Grocery Stores	10,000
041	Transportation for Dialysis Patients	12,000
042	Transportation for Elderly to Grocery Stores - Meriden	10,000

AGENCY TOTAL		32,000

TOTAL		32,000
TRANSPORTATION		

WELFARE**DEPARTMENT ON AGING**

00000-6003-001	Personal Services	1,100,200
002	Other Expenses	191,400
005	Equipment	1,200
021	Gerontologic Studies Unit	50,000
022	Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program	2,850,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	39,700
605	Promotion of Independent Living for the Elderly	4,277,500
606	Breakthrough to the Aging	21,200
609	Area Agencies on Aging	476,100
610	Elderly Health Care at Bella Vista	27,100
611	Elderly Nutrition	21,200
612	Van Acquisition for the Elderly	150,000
613	Day Care for Alzheimer Victims	200,000
614	Retired Senior Volunteer Program	160,000

AGENCY TOTAL		9,565,600

DEPARTMENT OF HUMAN RESOURCES

00000-6100-001	Personal Services	12,658,258
002	Other Expenses	4,192,130
005	Equipment	10,400
022	Blood Tests in Paternity Actions	35,934
023	Day Care Training	150,000
024	Day Care Services	40,000
025	Day Care Information and Referral-New Haven County	35,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	4,176,450
603	Child Day Care	2,308,760
604	Work Incentive Program	173,600
617	Shelter Services Victims Household Abuse	491,680

619	Human Resource Development- Hispanic Programs	220,410
620	Neighborhood Health Clinics and Vans	117,660
622	Personal Care Assistance Handi- capped	100,000
623	Essential Services	4,093,350
624	Parent Deinstitutionalization Subsidy Program	48,990
625	Opportunity Industrial Centers	411,320
626	Civil Legal Services	79,500
627	Refunds of Collections	621,000
628	Protective Services for the Elderly	496,700
629	State Appropriated Fuel Assistance	2,154,400
630	Emergency Shelter Services	995,000
631	State Appropriated Weatherization	1,000,000
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	1,989,930
708	Human Resource Development	468,230
710	Human Resource Development- Hispanic Programs	27,990
711	Neighborhood Health Clinics and Vans	76,850
044	Installation of Crime Prevention and Safety Measures in Residences Occupied by Eligible Elderly and Handicapped Persons, PA 85-499	20,000
045	St. Vincent DePaul Shelter in Waterbury, SA 85-112	5,000
046	Shelter Services for Victims of Household Abuse, SA 85-66	75,000
049	South Park Inn in Hartford, SA 85-112	5,000
047	Self Help Mutual Support Network, SA 85-105	40,000
	AGENCY TOTAL	37,318,542

DEPARTMENT OF INCOME MAINTENANCE

00000-6200-001	Personal Services	38,404,984
002	Other Expenses	20,419,924
005	Equipment	194,064
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	549,888,795
603	Aid to Families With Dependent Children	231,326,072
606	AFDC-Unemployed Parent	7,785,117
607	Old Age Assistance	15,182,362
608	Aid to the Blind	147,441
609	Aid to the Disabled	19,824,028
612	Adjustment of Recoveries	180,000
613	Emergency Energy Assistance	500
	PAYMENTS TO LOCAL GOVERNMENTS	

701	Assistance to Towns for Welfare Purposes	68,767,647
043	Reservation of Beds In Homes for the Aged	25,000
	AGENCY TOTAL	952,145,934
	TOTAL WELFARE	999,094,076

EDUCATION, MUSEUMS, LIBRARIES**DEPARTMENT OF EDUCATION**

00000-7001-001	Personal Services	45,351,506
002	Other Expenses	10,635,418
005	Equipment	985,800
024	Development of Mastery Exams Grades 4, 6 and 8	930,000
025	Basic Skills Exam Teachers-In- Training	621,900
029	Primary Mental Health	45,000
027	Institutes for Educators	1,530,000
021	Jobs for Connecticut Youth- High Technology	265,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
501	Vocational Rehabilitation	3,292,360
502	American School for the Deaf	3,412,000
504	Contracting for Instructional Services	182,956
507	Regional Educational Services	839,760
508	Omnibus Educational Grant for State Supported Schools	1,265,420
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grant and Interest Subsidy	7,343,600
704	Vocational Agriculture	2,527,300
708	Special Education	118,900,000
709	Transportation of School Children	34,900,000
710	Adult Education	3,435,000
711	Education for Children Residing Tax Exempt Properties	700,000
713	Health and Welfare Services	7,144,400
714	Child Nutrition Programs	2,209,000
719	Educational Equalization Grants to Towns	459,308,000
720	Bilingual Education	1,913,300
721	State Grant Commitments for School Construction	32,029,000
722	Compensatory Education Grants	6,784,000
723	Priority School Districts	2,470,000
724	Young Parents Program	100,000
725	Summer School Incentive	500,000

726	Interdistrict Cooperation	100,000
727	Time on Task Program	100,000
728	Teacher Enrichment	100,000
043	Grants for Permanent Family Residences, PA 85-491	20,000

AGENCY TOTAL**749,940,720****BOARD OF EDUCATION AND SERVICES FOR THE BLIND**

00000-7101-001	Personal Services	1,374,350
002	Other Expenses	150,320
005	Equipment	5,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	18,400
604	Supplementary Relief and Services	90,100
605	Education Handicapped Blind Children	3,970,770
606	Vocational Rehabilitation	330,900
607	Education of Pre-School Blind Children	21,200
608	Home Industries Program	35,000
609	Special Training for the Deaf Blind	80,500
610	Connecticut Radio Information Service	50,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons Impaired Vision	211,000
702	Tuition and Services-Public School Children	636,000

AGENCY TOTAL**6,973,550****COMMISSION ON THE DEAF AND HEARING IMPAIRED**

00000-7102-001	Personal Services	543,310
002	Other Expenses	39,750
005	Equipment	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for Deaf	59,300

AGENCY TOTAL**643,360****COMMISSION ON THE ARTS**

00000-7103-001	Personal Services	373,200
002	Other Expenses	119,000
005	Equipment	800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Statewide Cultural Development	986,000

AGENCY TOTAL**1,479,000**

STATE LIBRARY

00000-7104-001	Personal Services	3,521,185
002	Other Expenses	673,100
005	Equipment	416,700
008	Equipment-Law Department	691,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Support Cooperating Library Service Units	574,300
603	Assistance to Connecticut Historical Society	1,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grants to Public Libraries	506,800
702	Connecticard Payments	542,500
041	Municipal Participation in the Distressed Municipalities Program, PA 85-578	50,000
	AGENCY TOTAL	6,976,985

DEPARTMENT OF HIGHER EDUCATION

00000-7250-001	Personal Services	1,428,600
002	Other Expenses	225,300
005	Equipment	67,850
023	Academic Scholarship Loan Program	44,250
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Student Financial Assistance	4,154,839
607	Awards to Children of Deceased/Disabled Veterans	12,000
609	Connecticut Independent College Student Grant	6,165,085
611	Opportunities in Veterinary Medicine	327,500
615	Scholarship Fund for Vietnam Era Veterans	15,000
616	High Technology Scholarships	200,000
617	Fund for Excellence	250,000
618	Opportunities for Learning Disabled	60,000
619	Independent College Contracts	47,250
620	Forgiveness of Loans to Postsecondary Students	70,000
	AGENCY TOTAL	13,067,674

UNIVERSITY OF CONNECTICUT

00000-7301-001	Personal Services	91,794,347
002	Other Expenses	8,282,770
005	Equipment	502,807
008	Equipment - Library Books	1,816,000
021	Sea Grant Marine Advisory Service	45,000

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Loans to College Students	30,000
603	Work Study Program	229,000
605	Graduate Fellowships	500,000
606	Human Rights and Opportunities Scholarships	38,000
041	Litchfield County Center for Higher Education, PA 85-555	50,000
	AGENCY TOTAL	103,287,924

UNIVERSITY OF CT. HEALTH CENTER

00000-7302-001	Personal Services	32,565,535
002	Other Expenses	7,594,170
005	Equipment	936,000
008	Equipment - Library Books	612,000
022	Dempsey Hospital	3,223,307
023	Poison Information Center	182,655
024	Burgdorf Clinic	1,074,408
025	Asylum Hill Clinic	229,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family Practice Residence	33,950
	AGENCY TOTAL	46,451,925

BOARD FOR STATE ACADEMIC AWARDS

00000-7401-001	Personal Services	336,581
002	Other Expenses	69,755
005	Equipment	2,736
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600
	AGENCY TOTAL	409,672

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER

00000-7405-001	Personal Services	1,343,853
002	Other Expenses	999,085
005	Equipment	11,900
	AGENCY TOTAL	2,354,838

STATE TECHNICAL COLLEGES

00000-7550-001	Personal Services	12,089,372
002	Other Expenses	355,497
010	Equipment - Educational	390,000
021	Faculty Insurance Premium	109,068
021	Faculty Insurance Premium	825
021	Faculty Insurance Premium	3,659
	AGENCY TOTAL	12,948,421

TEACHERS' RETIREMENT BOARD

00000-7601-001	Personal Services	836,121
002	Other Expenses	416,506
005	Equipment	12,235
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	175,312,000
602	Retirees Health Service Cost	507,100

	AGENCY TOTAL	177,083,962

REGIONAL COMMUNITY COLLEGES

00000-7700-001	Personal Services	36,135,064
002	Other Expenses	3,571,851
005	Equipment	88,000
010	Equipment - Educational	23,500
022	Homemaker-Home Health Aid Program	71,400
021	Northwestern Deaf Program	293,370

	AGENCY TOTAL	40,183,185

CONNECTICUT STATE UNIVERSITY

00000-7800-001	Personal Services	64,441,957
002	Other Expenses	1,838,920
025	Conferences and Workshops and Retraining	200,000
026	Research Grants	125,000

	AGENCY TOTAL	66,605,877

TOTAL	1,228,407,093
EDUCATION, MUSEUMS, LIBRARIES	

CORRECTIONS**DEPARTMENT OF CORRECTION**

00000-8000-001	Personal Services	66,604,573
002	Other Expenses	23,497,022
005	Equipment	641,202
028	Training for Correctional Officers	275,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	153,975
602	Connecticut Prison Association	23,320
603	Rehabilitation of Young Adult Offender	151,580

604	Legal Services to Prisoners	188,190
605	Public/Private Resources Expansion	438,110
606	Multi-Service Centers/Pre-Release	515,931
607	Halfway Houses	2,331,907
608	Volunteer Services	149,815
609	Pre-Trial Release	31,030

AGENCY TOTAL	95,001,755

BOARD OF PARDONS

00000-8090-002	Other Expenses	19,000

AGENCY TOTAL	19,000

BOARD OF PAROLE

00000-8091-001	Personal Services	151,853
002	Other Expenses	56,812

AGENCY TOTAL	208,665

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

00000-8100-001	Personal Services	39,285,843
002	Other Expenses	8,647,532
005	Equipment	231,000

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

602	Grants for Psychiatric Clinics for Children	5,077,380
603	Grants for Day Treatment Centers for Children	433,540
604	Board and Care for Children	28,729,140
605	Program for Hard-to-Place Children	106,000
607	Treatment and Prevention of Child Abuse	651,540
608	Juvenile Criminal Diversion	146,120
610	Community Emergency Services	346,080

701	PAYMENTS TO LOCAL GOVERNMENTS Youth Service Bureaus	1,544,100

AGENCY TOTAL	85,198,275

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND

00000-8129-021	Children's Trust Fund Council	53,000

AGENCY TOTAL	53,000

COUNTY SHERIFFS

00000-8200-001	Personal Services	558,517

002	Other Expenses	445,560
005	Equipment	10,825
026	Court Security Per Diems	4,565,280
027	High Risk Trial Pool	178,560
022	Prisoner Transport Per Diem	573,300
024	Prisoner Transportation Mileage	60,250

AGENCY TOTAL	6,392,292

TOTAL	186,872,987
CORRECTIONS	

JUDICIAL**JUDICIAL DEPARTMENT**

00000-9001-001	Personal Services	56,891,276
002	Other Expenses	19,159,441
005	Equipment	1,317,881
045	Increase in the Number of Appellate Court Judges, PA 85-451	70,000
046	Children in Placement Program, PA 85-92	25,000
047	Portrait of Chief Justice and Former Lieutenant Governor, SA 85-76	5,000

AGENCY TOTAL	77,468,598

PUBLIC DEFENDER SERVICES COMMISSION

00000-9007-001	Personal Services	6,404,076
002	Other Expenses	1,593,350
005	Equipment	108,950

AGENCY TOTAL	8,106,376

TOTAL	85,574,974
JUDICIAL	

NON-FUNCTIONAL**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR**

00000-9110-006	Governor's Contingency Account	100,000

AGENCY TOTAL	100,000

DEBT SERVICE - STATE TREASURER

00000-9120-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	

601	Debt Service	203,600,000
	AGENCY TOTAL	203,600,000
	RESERVE FOR SALARY ADJUSTMENTS	
00000-9201-006	Reserve for Salary Adjustments	6,500,000
	AGENCY TOTAL	6,500,000
	CAPITAL PROJECTS	
00000-9301-007	Capital Outlay	4,000,000
	AGENCY TOTAL	4,000,000
	FAC - ACTS WITHOUT APPROPRIATIONS	
00000-9401-024	Current Expenses [1]	2,000,000
	AGENCY TOTAL	2,000,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	JUDICIAL REVIEW COUNSEL	
00000-9601-002	Other Expenses	21,200
	SUNDRY PURPOSES	
00000-9604-002	Other Expenses	5,000
	REFUNDS OF PAYMENTS	
00000-9605-002	Other Expenses	1,200,000
	TELEPHONE AND TELEGRAPH	
00000-9611-002	Other Expenses	1,171,300
	FIRE TRAINING SCHOOLS	
00000-9701-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Willimantic	50,800
602	Torrington	37,300
603	New Haven	24,900
604	Derby	24,900
606	Wolcott	32,500
607	Fairfield	24,900
	AGENCY TOTAL	195,300

**MAINTENANCE OF COUNTY BASE FIRE RADIO
NETWORK**

00000-9702-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	17,600

**MAINTENANCE OF STATEWIDE FIRE RADIO
NETWORK**

00000-9703-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	12,000

**EQUAL GRANTS TO THIRTY THREE NON PROFIT
GENERAL HOSPITALS**

00000-9704-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	33

VFW LOYALTY DAY PARADE

00000-9705-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	1,000

CONNECTICUT STATE POLICE ASSOCIATION

00000-9706-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	88,000

CONNECTICUT STATE FIREMEN'S ASSOCIATION

00000-9707-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	125,000

EMERGENCY COMMUNICATIONS

00000-9708-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Tolland County Mutual Aid Fire	
	Service	142,800
502	Quinebaug Valley	110,100
504	Colchester Emergency Center	126,500
505	Willimantic Switchboard	84,100
506	NWC/PS Communication Center Inc.	140,900
507	Westbrook	107,300

AGENCY TOTAL

711,700

**CONNECTICUT EDUCATIONAL
TELECOMMUNICATIONS CORPORATION**

00000-9711-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut Educational Tele- communication Corporation	1,050,000

REIMBURSEMENTS TO TOWNS FOR LOSS OF
TAXES ON STATE PROPERTY

00000-9801-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grant Payments To Towns	12,180,000

WAREHOUSE POINT FIRE DISTRICT

00000-9802-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grant Payments To Towns	1,400

REIMBURSEMENTS TO TOWNS-PRIVATE TAX
EXEMPT PROPERTY

00000-9804-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grant Payments to Towns	12,200,000

REVENUE SHARING GRANTS TO MUNICIPALITIES

00000-9805-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Revenue Sharing Grants to Municipalities	20,000,000

UNEMPLOYMENT COMPENSATION

00000-9903-002	Other Expenses	1,583,500

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS

00000-9909-002	Other Expenses	233,909,531
042	State Police Survivors' Benefits	
	PA 85-511 (Agy 1202)	2,500

AGENCY TOTAL

233,912,031

HIGHER EDUCATION ALTERNATIVE RETIREMENT
SYSTEM

00000-9910-002	Other Expenses	4,909,100

PENSIONS AND RETIREMENTS-OTHER STATUTORY

00000-9911-002	Other Expenses	477,121

JUDGES AND COMPENSATION COMMISSIONERS
RETIREMENT

00000-9912-002	Other Expenses	7,316,691

INSURANCE - GROUP LIFE

00000-9913-002	Other Expenses	1,400,000

ADMINISTRATIVE AND RESIDUAL - LICENSING FEES

0000-9914-006	Other Current Expenses	2,500

TUITION REIMBURSEMENT - TRAINING AND TRAVEL

0000-9916-006	Other Current Expense	698,500

EMPLOYERS SOCIAL SECURITY TAX

0000-9926-002	Other Expenses	66,095,500

STATE EMPLOYEES HEALTH SERVICE COST

0000-9932-002	Other Expenses	75,405,000

RETIRED STATE EMPLOYEES HEALTH SERVICE COST

0000-9933-002	Other Expenses	7,450,000

TOTAL		662,360,326
NON-FUNCTIONAL		

TOTAL - General Fund		4,032,346⁷⁰,133

LESS: Estimated Lapse		60,000,000

NET-General Fund		3,972,346⁷⁰,133

SECTION 2**HEALTH AND HOSPITALS****VETERANS' HOME AND HOSPITALS****OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS**

1115-4601-604	Burial Expenses	60,000
05	Headstones	120,000

AGENCY TOTAL		180,000

WELFARE**SOLDIERS', SAILORS', AND MARINES' FUND**

1115-6301-001	Personal Services	401,192
02	Other Expenses	227,980
05	Equipment	4,600
21	Award Payments to Veterans	2,400,000

AGENCY TOTAL		3,033,772

**SECTION 3 CONSERVATION AND DEVELOPMENT OF NATURAL
RESOURCES AND RECREATION**

CONNECTICUT MARKETING AUTHORITY

01129-3004-001	Personal Services	228,00
002	Other Expenses	165,19
005	Equipment	1,06

	AGENCY TOTAL	394,25

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. One hundred ninety-six thousand dollars of the amount appropriated to the joint committee on legislative management in section 1 of this act, for personal services, shall be allocated by said committee for interim staff for each joint standing committee of the general assembly.

Sec. 8. (a) Twenty-five thousand dollars appropriated to the department of environmental protection in section 1 of this act, for other current expenses, heritage parks, shall be used by said department for a grant to Riverfront Recapture, Inc. for riverfront development in Hartford. The commissioner of environmental protection shall, within available appropriations, make additional grants to Riverfront Recapture, Inc. for such purpose, provided the total amount of such additional grants shall not exceed twenty-five thousand dollars.

(b) Three hundred twenty-seven thousand two hundred dollars appropriated to the department of environmental protection in section 1 of this act, for other than payments to local governments,

Insurance Companies	98,500,000
Cigarettes	90,000,000
Oil Companies	50,000,000
Alcoholic Beverages	49,000,000
Real Estate Conveyance	32,300,000
Admissions, Dues & Cabaret	14,500,000
Miscellaneous	2,000,000
TOTAL - TAXES	\$ 3,148,200,000
REFUNDS OF TAXES	(50,000,000)
TAXES LESS REFUNDS	\$ 3,098,200,000
OTHER REVENUE	
Transfer-Special Revenue	\$ 210,000,000
Licenses, Permits & Fees	53,100,000
Sales of Commodities & Services	52,000,000
Transfer-Other Funds	35,700,000
Interest and Dividends	7,000,000
Fines & Escheats	8,000,000
Miscellaneous	64,900,000
Total - Other Revenue	\$ 430,700,000
OTHER SOURCES	
Federal Grants	\$ 474,000,000
TOTAL - OTHER SOURCES	\$ 474,000,000
TOTAL REVENUE-CURRENT BASE	\$ 4,002,900,000
REVENUE REDUCTION PROPOSALS	(53,900,000)
TOTAL - GENERAL FUND REVENUE	\$ 3,949,000,000
 ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND 1985-86	
Interest and Dividends	\$ 3,400,000
TOTAL - Soldiers, Sailors and Marines Fund	\$ 3,400,000
 ESTIMATED REVENUE - REGIONAL MARKET OPERATING FUND 1985-86	
Rentals	\$ 432,000
TOTAL - Regional Market Operating Fund	\$ 432,000

[1] This account is shown for informational purposes only as the individual FAC appropriations are shown in the appropriate agencies. Therefore, the amount shown is not added into any totals.

PUBLIC ACT NO. 85-428

AN ACT CONCERNING APPROPRIATIONS FOR THE EXPENSES OF THE DEPARTMENT OF TRANSPORTATION FOR THE FISCAL YEAR ENDING JUNE 30, 1986 AND TRANSPORTATION PROGRAMS FOR THE ELDERLY AND HANDICAPPED.

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	SPECIAL TRANSPORTATION FUND	1985-86
	TRANSPORTATION	
	DEPARTMENT OF TRANSPORTATION	
01201-5000-001	Personal Services	87,072,108
002	Other Expenses	30,560,878
005	Equipment	437,000
006	Highway and Planning Research	828,702
007	Highway and Bridge Renewal Equipment	4,220,000
021	Hazardous Waste - Clean-up	6,750,000
023	Rail Operations	42,475,955
024	Bus Operations	32,122,167
025	Reserve for Salary Adjustments	300,000
026	Highway and Bridge Projects	25,000,000
027	Toll Facilities Removal	18,300,000
085	Highway & Bridge Renewal Program	34,580,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Road Grants	25,285,000
715	Elderly and Handicapped Services	100,000
716	Local Bridge Grant	350,000
	AGENCY TOTAL	308,390,398
	TRANSPORTATION ACCOUNTABILITY BOARD	
01201-5901-021	Transportation Accountability Board	400,000
	AGENCY TOTAL	400,000
	TOTAL TRANSPORTATION	308,790,398
	NON-FUNCTIONAL	
	DEBT SERVICE - STATE TREASURER	
01201-9120-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Transportation Fund - Debt Service	118,900,000
	TOTAL NON-FUNCTIONAL	118,900,000
	TOTAL - Special Transportation Fund	427,690,398
	LESS: Estimated Lapse	2,500,000
	NET-Special Transportation Fund	425,190,398

(b) Two million dollars of the amount appropriated to the department of transportation in section 1 of this act, for highway and bridge projects, shall be used by said department for grants for the rehabilitation of orphan bridges.

(c) Funds appropriated to the department of transportation in section 1 of this act, for highway and bridge projects, shall not lapse on June 30, 1986, and such funds shall continue to be available for such purpose until the completion of the projects for which such funds are appropriated.

Sec. 5. Notwithstanding the provisions of section 4-30a of the general statutes, the treasurer shall transfer twenty-five million dollars of the general fund surplus for the fiscal year ending June 30, 1985, to the special transportation fund for the fiscal year ending June 30, 1986.

Sec. 6. The appropriations in section 1 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND	
	1985-86
Motor Fuels Tax	\$237,000,000
Motor Vehicle Receipts	102,000,000
Licenses, Permits & Fees	69,600,000
Investment Income	13,000,000
Federal Grants (UMTA)	10,500,000
Transfer - General Fund Surplus	25,000,000
Transfer - General Fund Tolls	18,300,000

TOTAL - REVENUE	475,400,000
REFUNDS OF TAXES	(4,000,000)

REVENUE LESS REFUNDS	471,400,000

TOTAL - SPECIAL TRANSPORTATION FUND \$471,400,000

Sec. 7. Notwithstanding any section of the general statutes to the contrary, no state agency, other than the department of transportation, shall expend funds in support of, or make state property available for use in, any transportation program for the elderly or the handicapped unless the commissioner of transportation certifies, in writing, that: (1) He has reviewed and concurs in such expenditure or use; (2) such expenditure or use is consistent with the transportation policies of the state; and (3) such expenditure or use will not result in the unnecessary duplication of service.

Sec. 8. The commissioner of transportation shall study, in cooperation with the Connecticut public transportation commission and the joint standing committee of the general assembly having cognizance of matters relating to transportation programs for the elderly or the handicapped currently in existence in the state and shall recommend ways to: (1) Eliminate duplication; and (2) maximize the use of available funds. Such recommendations shall be submitted to the governor and the general assembly not later than February 1, 1986.

Sec. 9. Section 7-273n of the general statutes is repealed and the following is substituted in lieu thereof:

(a) The commissioner of transportation shall, within available appropriations, not later than [February] NOVEMBER first, annually, make a state matching grant in accordance with the provisions of this section to the board of directors, upon application of such board, of each transit district authorized under this chapter or under any special act. Such grants shall be expended for elderly and handicapped demand responsive transportation programs operated by such districts and by entities contracting with the districts.

(b) The maximum amount of any such grant which such a transit district shall be eligible to receive shall be determined by the commissioner in accordance with the following formula for the apportionment of any such appropriations to all transit districts: Fifty per cent of such funds shall be apportioned on the basis of the share of each transit district and the entities contracting with the district of the total number of elderly and handicapped passenger trips provided by such programs throughout the state during the preceding state fiscal year. Twenty-five per cent of such funds shall be apportioned on the basis of the share of all cities and towns served by such programs operated by each district and contracting entities of the total elderly population in all cities and towns being served by such programs throughout the state on the last day of the preceding state fiscal year. Twenty-five per cent of such funds shall be apportioned on the basis of the density of elderly persons in all cities and towns served by such programs operated by each district and contracting entities relative to such density in cities and towns served by programs operated by other districts and contracting entities. All population data under this subsection shall be obtained from the 1980 United States census and the geographical data under this subsection shall be obtained from the state register and manual. Not later than [November] SEPTEMBER first, annually, the board of directors

of each transit district shall submit to the commissioner of transportation all data required by the commissioner to make the calculations under the formula set forth under subsection (a) of this section. The accuracy of all data relating to passenger trips within a transit district shall be certified by the district's auditors.

(c) The actual amount of any such grant to a transit district shall be equal to two-thirds of the sum of the following amounts, up to the amount for which the district is eligible under subsection (b) of this section, and provided the district and entities contracting with the district which are to receive funds under such grant match the grant with expenditures for such elderly and handicapped demand responsive transportation programs from nonfederal sources equal to one-third of such sum: (1) The reduction from the PREVIOUS fiscal year [ending June 30, 1982,] in operating funds received by the district and all other entities contracting with the district, under Sections 5 and 9 of the Urban Mass Transportation Act of 1964, as amended, for elderly and handicapped demand responsive transportation programs, provided such figure represents a percentage reduction no greater than the percentage reduction from such fiscal year in the total amount of the funds received by such

district and entities under such sections, (2) the reduction from the PREVIOUS fiscal year [ending June 30, 1982,] in operating funds received by the district and all other entities contracting with the district, under Section 18 of the Urban Mass Transportation Act of 1964, as amended, for elderly and handicapped demand responsive transportation programs, provided such figure represents a percentage reduction no greater than the percentage reduction from such fiscal year in the total amount of the funds received by such district and entities under such section, (3) the reduction from the PREVIOUS state fiscal year [ending June 30, 1982,] in funds received by area agencies on aging within the cities and towns served by the district from the department on aging under Title III-B of the Older Americans Act of 1965, as amended, for elderly and handicapped demand responsive transportation programs, provided such figure represents a percentage reduction no greater than the percentage reduction from such fiscal year in the total amount of funds received by such department under such title and (4) the reduction from the PREVIOUS fiscal year [ending June 30, 1982,] in funds for such area agencies on aging for elderly and handicapped demand responsive transportation programs under each such agency's formal declining grant formula in effect on June 30, 1982.

(d) Any funds appropriated for the purposes of this section shall not be expended for any other purpose.

Sec. 10. This act shall take effect July 1, 1985.

AGENCY INDEX

	<u>Page</u>
Academic Awards, Board for State.....	444
Administrative Services, Department of.....	103
Office of the Commissioner.....	104
Bureau of Personnel	106
Bureau of Collection Services	109
Bureau of Information Systems and Data Processing	112
Bureau of Purchasing	114
Bureau of Public Works	117
Aging, Department on.....	331
Agricultural Experiment Station.....	221
Agriculture, Department of.....	187
Alcohol & Drug Abuse Commission, Connecticut.....	297
Arts, Commission on the.....	413
Attorney General.....	123
Auditors of Public Accounts.....	57
Banking, Department of.....	158
Blind, Board of Education and Services for the.....	405
Boxing Commission.....	175
Capital Projects.....	527
Central Naugatuck Valley Regional Higher Education Center.....	448
Child Day Care, Office of.....	364
Children, Commission on.....	61
Children and Youth Services, Department of.....	485
Youth and Community Development Services.....	487
Support Services	490
Supplementary Services	496
Substitute Services	498
Management Services	504
Civil Air Patrol, Connecticut Wing.....	155
Civil Preparedness, Office of.....	143
Claims Commissioner, Office of.....	126
Commission on Connecticut's Future.....	102
Comptroller, State.....	83
Connecticut River Gateway Commission.....	212
Connecticut Siting Council.....	164
Consumer Protection, Department of.....	171
Consumer Counsel, Division of.....	166
Correction, Department of.....	476
Council to Administer the Children's Trust Fund.....	506
County Sheriffs.....	507
Criminal Justice Division.....	129
Deaf and Hearing Impaired, Commission on the.....	410
Debt Service - State Treasurer.....	523
Economic Development, Department of.....	215
Education, Department of.....	394
Elections Enforcement Commission.....	68
Emergency Telecommunications, Bureau of Statewide.....	122

	<u>Page</u>
Employee's Review Board.....	121
Environmental Protection, Department of.....	192
Division of Central Office.....	195
Division of Conservation & Preservation.....	199
Division of Environmental Quality.....	204
Environmental Quality, Council on.....	211
Ethics Commission.....	69
FAC - 1985 Acts Without Appropriations.....	529
FAC - Automated Accounting, Budget, and Personnel Systems Revisions.....	532
Firearms Permit Examiners, Board of.....	141
Fire Prevention and Control, Commission on.....	156
Freedom of Information Commission.....	71
Gaming Policy Board.....	94
Governor's Office.....	62
Handicapped and Developmentally Disabled Office of Protection & Advocacy for.....	183
Health Services, Department of.....	223
Higher Education, Department of.....	420
Historical Commission.....	213
Housing, Department of.....	72
Human Resources, Department of.....	339
Protective Services.....	341
Income Support Services.....	345
In-Home Care/Support.....	349
Employment Support Services.....	352
Community Services.....	357
Information and Advocacy Services.....	360
Management Support Services.....	362
Human Rights and Opportunities, Commission on.....	181
Income Maintenance, Department of.....	366
Inspector General, Office of the.....	128
Insurance, Department of.....	160
Insurance Purchasing Board, State.....	93
Intergovernmental Cooperation, Commission on.....	59
Judicial Department.....	510
Labor, Department of.....	177
Legislative Management.....	50
Library, State.....	415
Lieutenant Governor's Office.....	67
Liquor Control, Department of.....	162
Marketing Authority, Connecticut.....	191
Medical Examiner, Office of the.....	239
Mental Health, Department of.....	274
Inpatient Services.....	276
Community Psychiatric Services.....	280
Community Support Services.....	284
Special Programs.....	292
Management Services.....	295
Mental Retardation, Department of.....	241
Clients Living in Own or Family Homes.....	258
Clients Living in Supervised Setting.....	261
Management Services.....	272
Military Department.....	152

Page

Miscellaneous Appropriations Administered by the Comptroller	
Judicial Review Counsel.....	533
Sundry Purposes.....	534
Refunds of Payments.....	535
Forms and Stationery.....	536
Telephone and Telegraph.....	537
Fire Training Schools.....	538
Maintenance of County Base Fire Radio Network.....	539
Maintenance of Statewide Fire Radio Network.....	540
Equal Grants to 33 Non Profit General Hospitals.....	541
VFW Loyalty Day Parade.....	542
CT. State Police Association.....	543
CT. State Firemen's Association.....	544
Emergency Communications.....	545
CT. Educational Telecommunications Corporation.....	546
Reimbursement to Towns for Loss of Taxes on State Property.....	547
Warehouse Point Fire District.....	548
Reimbursement to Towns-Private Tax Exempt Property.....	549
Revenue Sharing Grants to Municipalities.....	550
Unemployment Compensation.....	551
State Employees Retirement Contributions.....	552
Higher Education Alternative Retirement System.....	554
Pensions and Retirements-Other Statutory.....	555
Judges and Compensation Commissioners Retirement.....	556
Insurance-Group Life.....	557
Administrative and Residual-Licensing Fees.....	558
Tuition Reimbursement-Training and Travel.....	559
Employers Social Security Tax.....	560
State Employees Health Service Cost.....	561
Retired State Employees Health Service Cost.....	562
Miscellaneous Appropriations to the Governor.....	522
Motor Vehicles, Department of.....	146
Municipal Police Training Council.....	139
Pardons, Board of.....	483
Parole, Board of.....	484
Policy and Management, Office of.....	95
Properties Review Board, State.....	78
Public Defender Services Commission.....	519
Public Safety, Department of.....	132
Public Utility Control, Department of.....	168
Psychiatric Security Review Board.....	305
Regional Community Colleges.....	460
Reserve for Salary Adjustments.....	526
Revenue Services, Department of.....	87
Secretary of the State.....	64
Soldiers', Sailors' and Marines' Fund.....	392
Special Revenue, Division of.....	90
State University, Connecticut.....	467
Student Loan Foundation, Connecticut.....	446
Teachers' Retirement Board.....	457

	<u>Page</u>
Technical Colleges, State.....	451
Transportation, Department of.....	311
Bureau of Highways.....	313
Bureau of Administration.....	319
Bureau of Planning.....	322
Bureau of Aeronautics.....	323
Bureau of Public Transportation.....	325
Bureau of Waterways.....	328
Transportation Accountability Board.....	329
Treasurer, State.....	80
University of Connecticut.....	426
University of Connecticut - Health Center.....	437
Veterans' Home and Hospital.....	307
Women, Commission on the Status of.....	60
Workers' Compensation Commission.....	185